# CITY OF SALEM

## MASSACHUSETTS

# FY 2001 OPERATING BUDGET


Motto, "To the farthest port of the rich East"

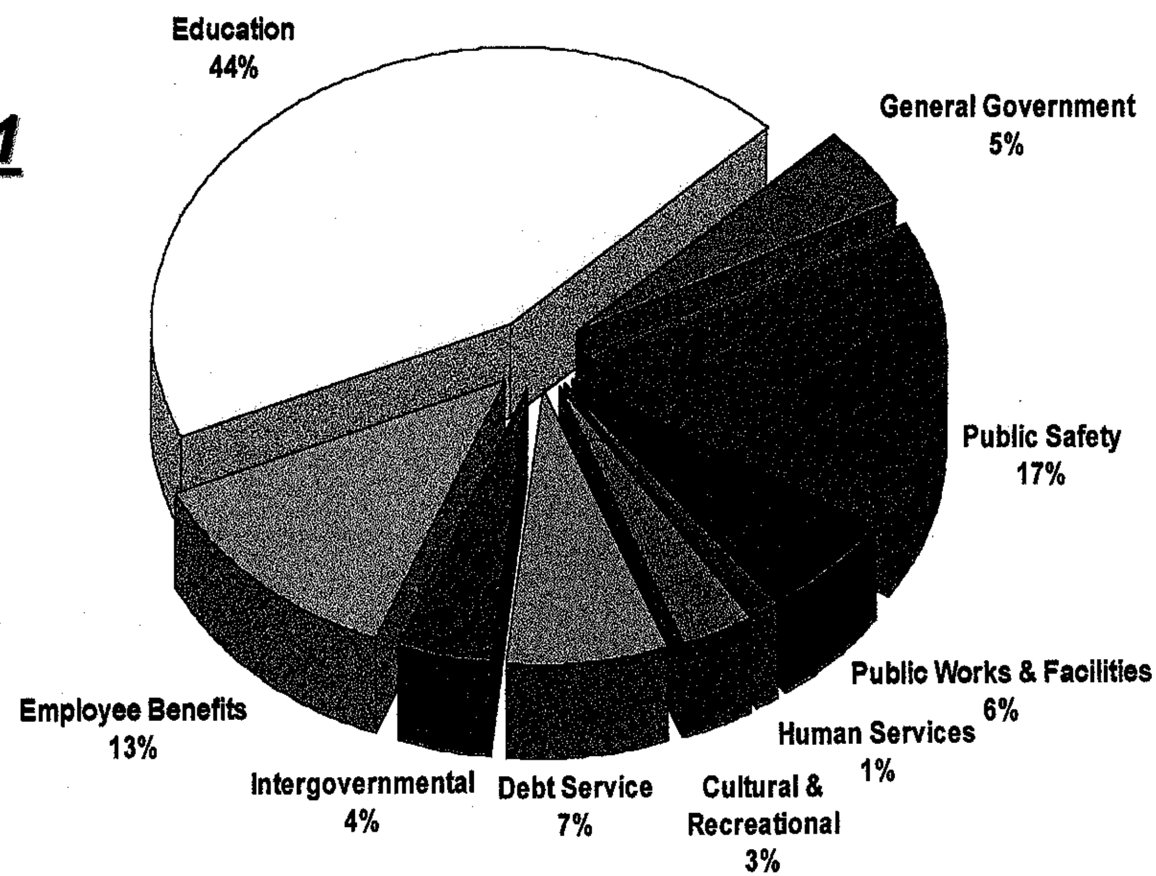
# Table of Contents

# Section 1

# OVERVIEW

# OPERATING BUDGET (ADOPTED)
# GENERAL FUND

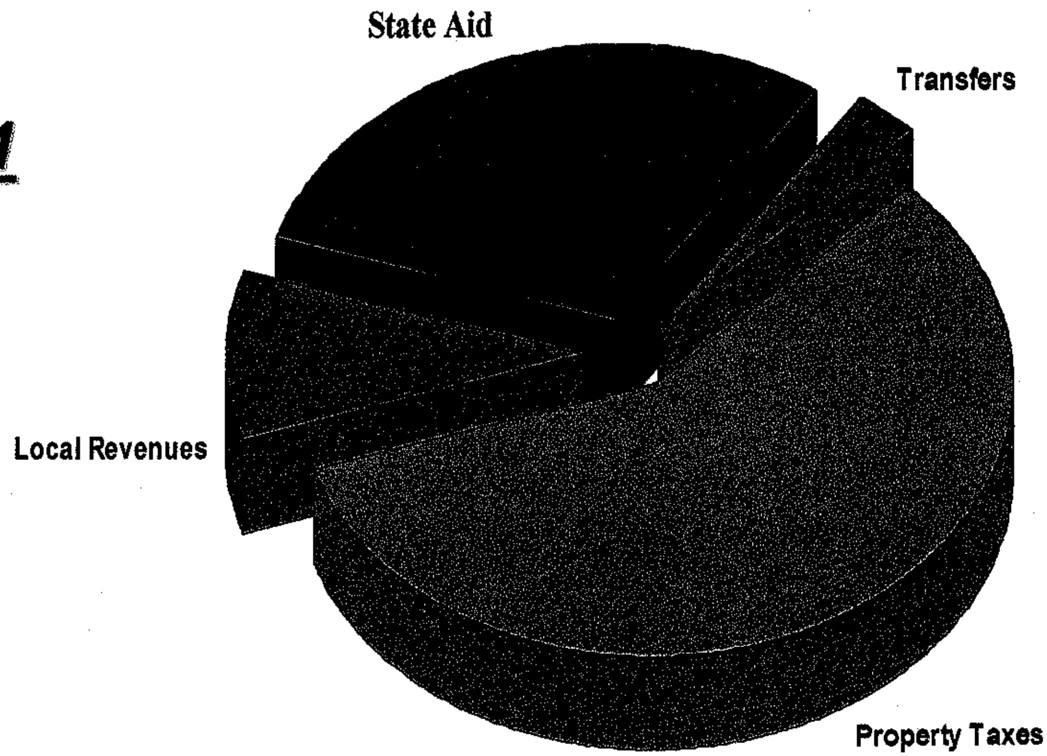
***FY 2001***




**TOTAL $82,144,918**

# OPERATING REVENUES (ESTIMATED)
# GENERAL FUND

***FY 2001***



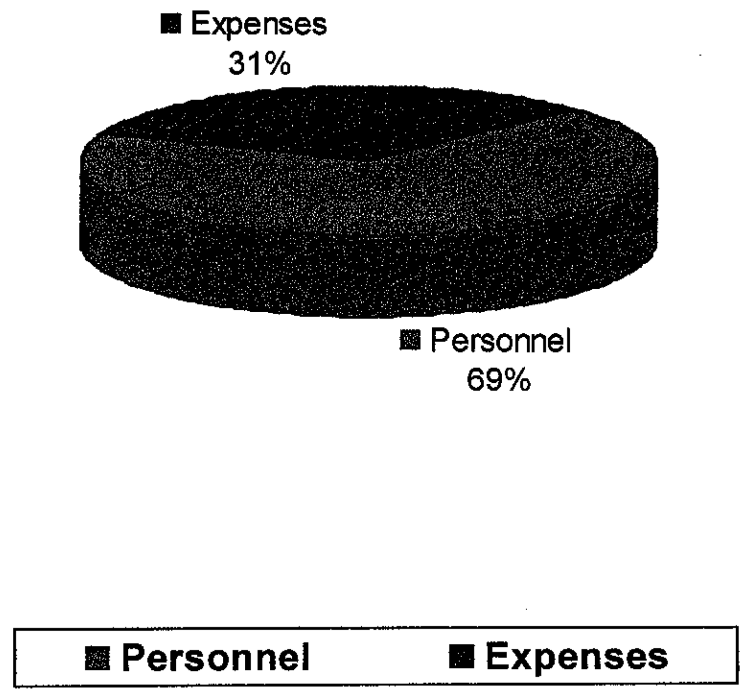

**TOTAL $82,144,918**

# OPERATING EXPENSES
# GENERAL FUND

## FY 2001

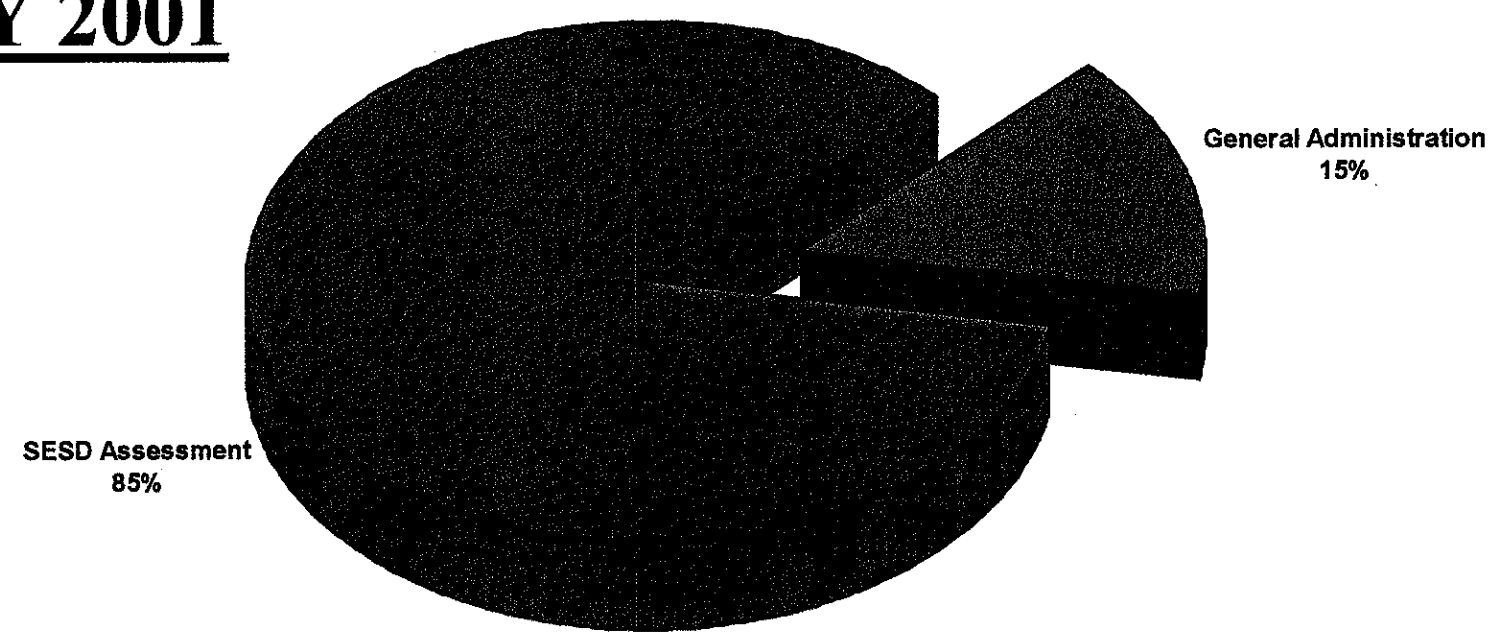
**GENERAL FUND**

| | |
|---|---|
| • Personnel | $ 55,932,555 |
| • Expenses | 26,212,363 |
| **TOTAL** | **$82,144,918** |



# OPERATING BUDGET (ADOPTED)
# SEWER

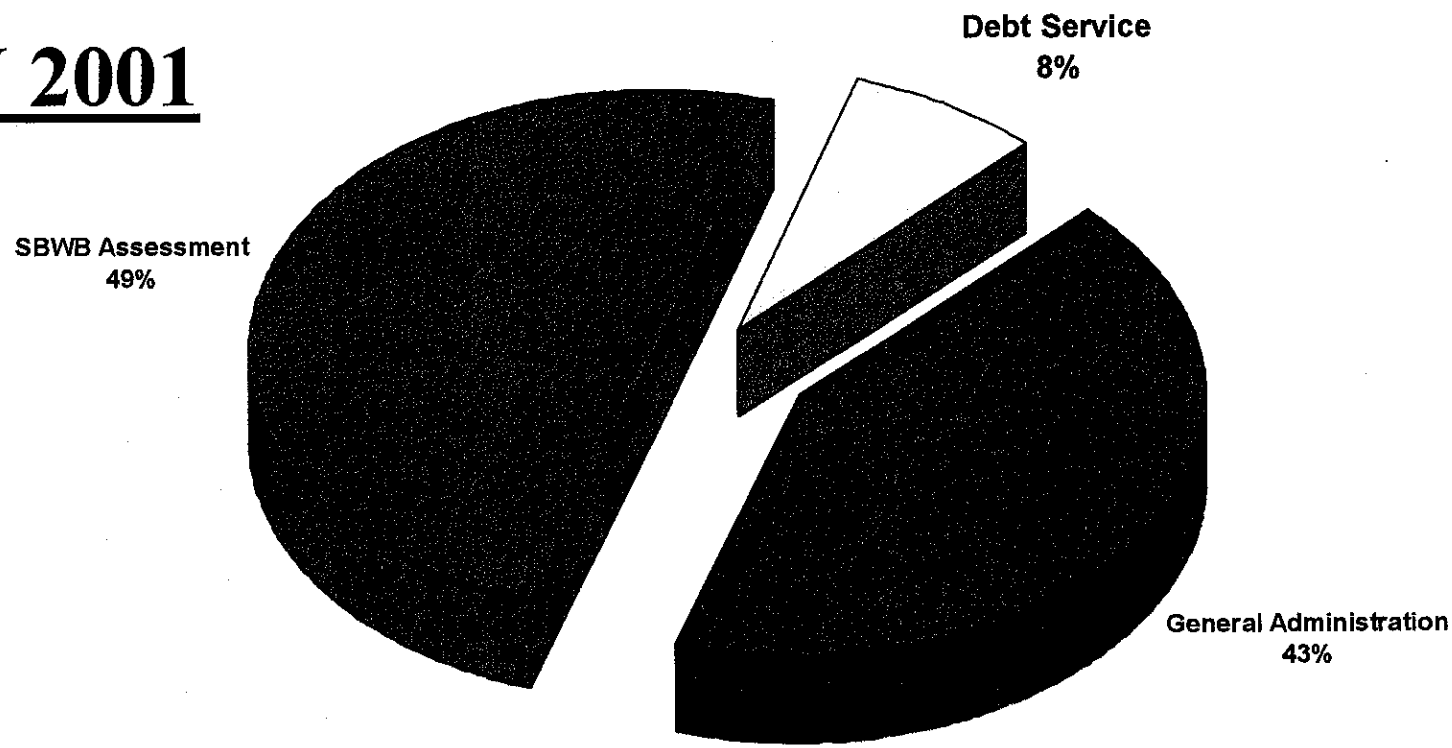
## FY 2001




**TOTAL $ 6,965,009**

# OPERATING BUDGET (ADOPTED)
# WATER

## FY 2001



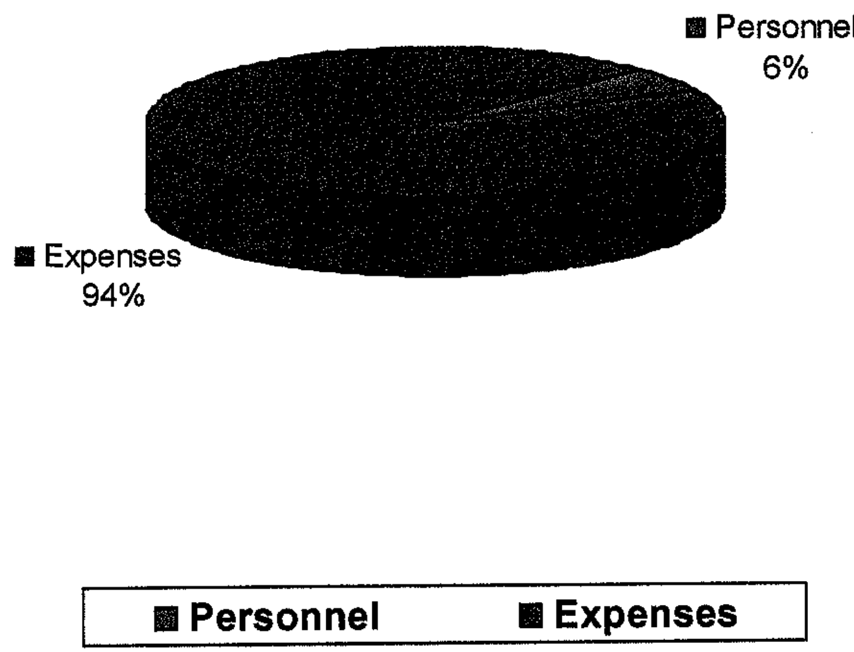

**TOTAL $ 2,489,612**

# OPERATING EXPENSES
# ENTERPRISE FUNDS

## FY 2001

**ENTERPRISE FUNDS**

| | |
|---|---|
| • Personnel | $ 530,882 |
| • Expenses | $ 8,923,739 |
| • **TOTAL** | **$ 9,454,621** |



# Section 2

# BUDGET SUMMARY

CITY OF SALEM, MASSACHUSETTS
FY 2001 OPERATING BUDGET

| | ADOPTED BUDGET FY 1999 | ADJUSTED BUDGET FY 1999 | ACTUAL EXPENDED FY 1999 | ADOPTED BUDGET FY 2000 | ADJUSTED BUDGET FY 2000 | DEPT BUDGET FY 2001 | MAYOR BUDGET FY 2001 | Council BUDGET FY 2001 |
|---|---|---|---|---|---|---|---|---|
| **GENERAL FUND** | | | | | | | | |
| GENERAL GOVERNMENT | 3,426,041 | 3,682,397 | 3,873,249 | 3,365,805 | 3,565,129 | 3,835,040 | 3,825,309 | 3,825,309 |
| PUBLIC SAFETY | 13,355,474 | 14,101,585 | 13,867,307 | 13,291,370 | 13,577,219 | 14,176,443 | 14,033,043 | 14,033,043 |
| PUBLIC WORKS & FACILITIES | 4,798,159 | 5,003,512 | 4,743,047 | 4,890,297 | 5,035,435 | 5,089,583 | 4,728,510 | 4,728,510 |
| HUMAN SERVICES | 875,420 | 961,037 | 944,476 | 919,315 | 926,190 | 940,204 | 936,837 | 936,837 |
| CULTURAL & RECREATIONAL | 2,556,694 | 2,954,684 | 2,798,288 | 2,620,359 | 2,686,759 | 2,723,509 | 2,682,008 | 2,667,008 |
| DEBT SERVICE | 5,110,486 | 5,110,486 | 4,956,043 | 5,357,893 | 5,357,893 | 5,895,160 | 5,895,160 | 5,895,160 |
| ASSESSMENTS | 3,155,605 | 3,134,869 | 3,522,330 | 3,297,889 | 3,297,889 | 3,566,542 | 3,566,542 | 3,566,542 |
| EMPLOYEE BENEFITS | 9,013,000 | 9,116,271 | 9,149,080 | 9,772,357 | 9,772,357 | 10,295,509 | 10,292,509 | 10,292,509 |
| TOTAL CITY | **42,290,879** | **44,064,841** | **43,853,819** | **43,515,285** | **44,218,872** | **46,521,990** | **45,959,918** | **45,944,918** |
| EDUCATION | 31,312,768 | 31,355,768 | 30,600,047 | 34,000,000 | 34,000,000 | 36,200,000 | 36,200,000 | 36,200,000 |
| APPROPRIATION TOTAL | **73,603,647** | **75,420,609** | **74,453,866** | **77,515,285** | **78,218,872** | **82,721,990** | **82,159,918** | **82,144,918** |
| **ENTERPRISE FUNDS** | | | | | | | | |
| SEWER | 6,442,517 | 6,447,967 | 5,761,421 | 6,249,848 | 6,346,848 | 6,965,009 | 6,965,009 | 6,965,009 |
| WATER | 2,098,500 | 2,709,355 | 3,384,666 | 2,741,579 | 2,761,579 | 2,489,612 | 2,489,612 | 2,489,612 |
| APPROPRIATION TOTAL | **8,541,017** | **9,157,322** | **9,146,087** | **8,991,427** | **9,108,427** | **9,454,621** | **9,454,621** | **9,454,621** |

CITY OF SALEM, MASSACHUSETTS
FY 2001 OPERATING BUDGET

| | | ADOPTED BUDGET FY 1999 | ADJUSTED BUDGET FY 1999 | ACTUAL EXPENDED FY 1999 | ADOPTED BUDGET FY 2000 | ADJUSTED BUDGET FY 2000 | DEPT BUDGET FY 2001 | MAYOR BUDGET FY 2001 | Council BUDGET FY 2001 |
|---|---|---|---|---|---|---|---|---|---|
| | | 82,144,664 | 84,577,931 | 83,599,953 | 86,506,712 | 87,327,299 | 92,176,611 | 91,614,539 | 91,599,539 |
| **GENERAL GOVERNMENT:** | | | | | | | | | |
| **CITY COUNCIL** | 111 | | | | | | | | |
| Legislative | 111 | 128,980 | 147,980 | 139,196 | 135,390 | 143,468 | 153,196 | 153,196 | 153,196 |
| **MAYOR** | 121 | | | | | | | | |
| Executive | 121 | 336,501 | 411,340 | 796,432 | 364,808 | 414,808 | 385,481 | 385,481 | 385,481 |
| **FINANCE DIRECTOR** | 135 | | | | | | | | |
| Accounting | 135 | 185,843 | 196,742 | 191,143 | 205,210 | 205,210 | 234,006 | 234,006 | 234,006 |
| **PURCHASING** | 138 | | | | | | | | |
| Purchasing | 138 | 160,193 | 166,193 | 152,829 | 141,785 | 141,785 | 166,639 | 159,476 | 159,476 |
| **ASSESSORS** | 141 | | | | | | | | |
| Board of Assessors | 141 | 256,149 | 261,974 | 255,837 | 250,550 | 250,550 | 277,441 | 277,441 | 277,441 |
| **TREASURER** | 145 | | | | | | | | |
| Treasury Services | 145 | 221,875 | 224,457 | 166,234 | 177,329 | 184,829 | 238,367 | 238,367 | 238,367 |
| **COLLECTOR** | 146 | | | | | | | | |
| Tax Collections | 146 | 146,173 | 153,730 | 140,577 | 148,512 | 148,512 | 168,777 | 168,064 | 168,064 |
| **SOLICITOR** | 151 | | | | | | | | |
| Legal Services | 151 | 253,104 | 333,104 | 333,080 | 261,793 | 335,434 | 273,484 | 273,484 | 273,484 |
| **HUMAN RESOURCES** | 152 | | | | | | | | |
| Personnel | 152 | 343,609 | 240,160 | 227,223 | 242,446 | 242,446 | 243,298 | 243,298 | 243,298 |
| **MIS** | 155 | | | | | | | | |
| Data Processing | 155 | 187,355 | 190,283 | 188,316 | 192,039 | 196,039 | 272,800 | 272,800 | 272,800 |
| **CITY CLERK** | 161 | | | | | | | | |
| Record Maintenance | 161 | 132,091 | 137,129 | 133,318 | 136,711 | 136,711 | 140,800 | 138,945 | 138,945 |
| **ELECTION/REGISTRATION** | 162 | | | | | | | | |
| Voting | 162 | 210,791 | 200,841 | 179,342 | 211,563 | 211,563 | 216,676 | 216,676 | 216,676 |

CITY OF SALEM, MASSACHUSETTS
FY 2001 OPERATING BUDGET

| | | ADOPTED BUDGET FY 1999 | ADJUSTED BUDGET FY 1999 | ACTUAL EXPENDED FY 1999 | ADOPTED BUDGET FY 2000 | ADJUSTED BUDGET FY 2000 | DEPT BUDGET FY 2001 | MAYOR BUDGET FY 2001 | Council BUDGET FY 2001 |
|---|---|---|---|---|---|---|---|---|---|
| **LICENSING BOARD** | 165 | | | | | | | | |
| Licensing | 165 | 40,340 | 41,440 | 40,728 | 39,655 | 39,655 | 40,817 | 40,817 | 40,817 |
| **CONSERVATION** | 171 | | | | | | | | |
| Active/Passive Conservation | 171 | 9,143 | 14,853 | 13,912 | 9,372 | 9,372 | 28,220 | 28,220 | 28,220 |
| **PLANNING BOARD** | 175 | | | | | | | | |
| Subdivision, Planning & Zoning | 175 | 43,383 | 43,383 | 41,388 | 43,820 | 43,820 | 63,622 | 63,622 | 63,622 |
| **APPEALS, BOARD OF** | 176 | | | | | | | | |
| Zoning Appeals | 176 | 4,150 | 5,650 | 5,066 | 4,150 | 4,150 | 4,275 | 4,275 | 4,275 |
| **PLANNING** | 182 | | | | | | | | |
| Planning & Community Development | 182 | 405,776 | 412,913 | 401,892 | 386,460 | 407,370 | 536,840 | 536,840 | 536,840 |
| **PUBLIC PROPERTY** | 192 | | | | | | | | |
| Public Building Maintenance | 192 | 331,685 | 471,325 | 440,263 | 385,312 | 420,508 | 360,534 | 360,534 | 360,534 |
| **MARKET AND TOURIST COMM.** | 199 | | | | | | | | |
| Tourist Promotion | 199 | 28,900 | 28,900 | 26,473 | 28,900 | 28,900 | 29,767 | 29,767 | 29,767 |
| **TOTAL GENERAL GOVERNMENT** | | 3,426,041 | 3,682,397 | 3,873,249 | 3,365,805 | 3,565,129 | 3,835,040 | 3,825,309 | 3,825,309 |
| **PUBLIC SAFETY:** | | | | | | | | | |
| **POLICE** | 210 | | | | | | | | |
| Citizen Protection | 210 | 5,791,178 | 6,185,548 | 6,152,897 | 6,086,067 | 6,212,455 | 6,746,802 | 6,606,402 | 6,606,402 |
| **FIRE** | 220 | | | | | | | | |
| Fire Suppression | 220 | 6,211,806 | 6,479,248 | 6,356,868 | 5,821,325 | 5,982,320 | 5,995,965 | 5,995,965 | 5,995,965 |
| **PUBLIC PROPERTY/BLDG INSP** | | | | | | | | | |
| Building/Plumbing/Gas Inspection | 241 | 250,460 | 256,313 | 246,503 | 271,177 | 269,643 | 289,605 | 289,605 | 289,605 |
| **ELECTRICAL** | 245 | | | | | | | | |
| Electrical Inspection & Maintenance | 245 | 869,166 | 881,493 | 835,702 | 872,566 | 872,566 | 898,435 | 895,435 | 895,435 |

| | | ADOPTED BUDGET FY 1999 | ADJUSTED BUDGET FY 1999 | ACTUAL EXPENDED FY 1999 | ADOPTED BUDGET FY 2000 | ADJUSTED BUDGET FY 2000 | DEPT BUDGET FY 2001 | MAYOR BUDGET FY 2001 | Council BUDGET FY 2001 |
|---|---|---|---|---|---|---|---|---|---|
| **HARBORMASTER** | 295 | | | | | | | | |
| Harbormaster | 295 | 137,738 | 199,406 | 176,688 | 142,735 | 142,735 | 146,793 | 146,793 | 146,793 |
| **PARKING CLERK** | 299 | | | | | | | | |
| Administration & Support | 299 | 95,126 | 99,577 | 98,647 | 97,500 | 97,500 | 98,843 | 98,843 | 98,843 |
| **TOTAL PUBLIC SAFETY** | | 13,355,474 | 14,101,585 | 13,867,307 | 13,291,370 | 13,577,219 | 14,176,443 | 14,033,043 | 14,033,043 |
| **PUBLIC WORKS & FACILITIES:** | | | | | | | | | |
| **PUBLIC SERVICES** | 411 | | | | | | | | |
| Public Services | 411 | 3,469,066 | 3,583,438 | 3,461,985 | 3,534,636 | 3,574,636 | 3,625,748 | 3,295,478 | 3,295,478 |
| Snow and Ice | 423 | 445,869 | 445,869 | 341,910 | 383,631 | 383,631 | 395,131 | 383,631 | 383,631 |
| **PARKING DEPARTMENT** | 481 | | | | | | | | |
| General Operations | 481 | 408,081 | 432,474 | 413,097 | 488,466 | 542,079 | 570,880 | 551,577 | 551,577 |
| **CEMETERY, SHADE TREE & MOTH** | 491 | | | | | | | | |
| Cemetery | 491 | 383,242 | 447,730 | 442,625 | 392,823 | 449,348 | 404,470 | 404,470 | 404,470 |
| Shade Tree Moth Support | 491 | 91,901 | 94,001 | 83,429 | 90,741 | 85,741 | 93,354 | 93,354 | 93,354 |
| **TOTAL PUBLIC WORKS & FACILITIES** | | 4,798,159 | 5,003,512 | 4,743,047 | 4,890,297 | 5,035,435 | 5,089,583 | 4,728,510 | 4,728,510 |
| **HUMAN SERVICES:** | | | | | | | | | |
| **HEALTH, BOARD OF** | 510 | | | | | | | | |
| Administration & Support | 510 | 357,827 | 405,504 | 398,350 | 363,161 | 370,036 | 374,056 | 374,056 | 374,056 |
| **COUNCIL ON AGING** | 541 | | | | | | | | |
| Administration & Support | 541 | 312,938 | 323,014 | 317,276 | 348,320 | 348,320 | 353,871 | 352,304 | 352,304 |
| **HUMAN RESOURCES** | | | | | | | | | |
| Opportunity Program | 542 | 60,000 | 60,000 | 59,518 | 60,000 | 60,000 | 61,800 | 60,000 | 60,000 |
| **VETERANS AGENT** | 543 | | | | | | | | |
| Administration & Support | 543 | 144,655 | 172,519 | 169,332 | 147,834 | 147,834 | 150,477 | 150,477 | 150,477 |
| **TOTAL HUMAN SERVICES** | | 875,420 | 961,037 | 944,476 | 919,315 | 926,190 | 940,204 | 936,837 | 936,837 |

| | | ADOPTED BUDGET FY 1999 | ADJUSTED BUDGET FY 1999 | ACTUAL EXPENDED FY 1999 | ADOPTED BUDGET FY 2000 | ADJUSTED BUDGET FY 2000 | DEPT BUDGET FY 2001 | MAYOR BUDGET FY 2001 | Council BUDGET FY 2001 |
|---|---|---|---|---|---|---|---|---|---|
| **CULTURAL & RECREATIONAL** | | | | | | | | | |
| LIBRARY | 610 | | | | | | | | |
| Administration & Support | 610 | 873,258 | 908,478 | 898,750 | 895,089 | 895,089 | 948,054 | 945,879 | 945,879 |
| PARK AND RECREATION | 650 | | | | | | | | |
| Administration & Support | 650 | 1,127,894 | 1,429,275 | 1,292,843 | 1,155,863 | 1,199,263 | 1,201,690 | 1,174,190 | 1,174,190 |
| Golf Course | 651 | 279,370 | 328,371 | 336,710 | 286,331 | 304,331 | 295,048 | 295,048 | 295,048 |
| Witch House | 652 | 97,126 | 107,126 | 96,336 | 99,554 | 104,554 | 102,541 | 96,541 | 96,541 |
| Winter Island | 699 | 171,125 | 173,513 | 166,360 | 175,403 | 175,403 | 167,813 | 161,987 | 146,987 |
| HISTORICAL COMMISSION | 691 | | | | | | | | |
| Historic Preservation | 691 | 7,921 | 7,921 | 7,289 | 8,119 | 8,119 | 8,363 | 8,363 | 8,363 |
| **TOTAL CULTURAL & RECREATIONAL** | | 2,556,694 | 2,954,684 | 2,798,288 | 2,620,359 | 2,686,759 | 2,723,509 | 2,682,008 | 2,667,008 |
| **DEBT SERVICE:** | | | | | | | | | |
| Combined Debt Services | 710 | 4,925,486 | 4,925,486 | 4,920,534 | 4,982,893 | 4,982,893 | 5,248,685 | 5,248,685 | 5,248,685 |
| Short Term Debt | 752 | 185,000 | 185,000 | 35,510 | 375,000 | 375,000 | 646,475 | 646,475 | 646,475 |
| **TOTAL DEBT SERVICE** | | 5,110,486 | 5,110,486 | 4,956,043 | 5,357,893 | 5,357,893 | 5,895,160 | 5,895,160 | 5,895,160 |
| **ASSESSMENTS** | | | | | | | | | |
| ASSESSMENTS | 820 | | | | | | | | |
| NSRS/Charter/Choice | 820 | 1,430,840 | 1,430,840 | 1,516,337 | 1,487,301 | 1,487,301 | 1,517,875 | 1,517,875 | 1,517,875 |
| State and County | 830 | 1,724,765 | 1,704,029 | 2,005,993 | 1,810,588 | 1,810,588 | 2,048,667 | 2,048,667 | 2,048,667 |
| **ASSESSMENTS** | | 3,155,605 | 3,134,869 | 3,522,330 | 3,297,889 | 3,297,889 | 3,566,542 | 3,566,542 | 3,566,542 |
| **EMPLOYEE BENEFITS:** | | | | | | | | | |
| Contributory Retirement | 911 | 3,363,000 | 3,363,000 | 3,363,000 | 3,487,357 | 3,487,357 | 3,813,009 | 3,813,009 | 3,813,009 |
| Non-contributory Pensions | 911 | 390,000 | 390,000 | 329,211 | 390,000 | 390,000 | 350,000 | 350,000 | 350,000 |
| Workmen's Compensation | 912 | 310,000 | 413,271 | 409,282 | 350,000 | 350,000 | 360,500 | 360,500 | 360,500 |

| | | ADOPTED BUDGET FY 1999 | ADJUSTED BUDGET FY 1999 | ACTUAL EXPENDED FY 1999 | ADOPTED BUDGET FY 2000 | ADJUSTED BUDGET FY 2000 | DEPT BUDGET FY 2001 | MAYOR BUDGET FY 2001 | Council BUDGET FY 2001 |
|---|---|---|---|---|---|---|---|---|---|
| Unemployment Compensation | 913 | 100,000 | 100,000 | 98,969 | 100,000 | 100,000 | 103,000 | 100,000 | 100,000 |
| Group Insurance | 914 | 4,250,000 | 4,250,000 | 4,250,000 | 4,700,000 | 4,700,000 | 4,852,000 | 4,852,000 | 4,852,000 |
| Medicare | 919 | 300,000 | 300,000 | 398,242 | 420,000 | 420,000 | 492,000 | 492,000 | 492,000 |
| Municipal Insurance | 945 | 300,000 | 300,000 | 300,376 | 325,000 | 325,000 | 325,000 | 325,000 | 325,000 |
| TOTAL EMPLOYEE BENEFITS | | 9,013,000 | 9,116,271 | 9,149,080 | 9,772,357 | 9,772,357 | 10,295,509 | 10,292,509 | 10,292,509 |
| EDUCATION : | | | | | | | | | |
| Schools | 300 | 31,312,768 | 31,355,768 | 30,600,047 | 34,000,000 | 34,000,000 | 36,200,000 | 36,200,000 | 36,200,000 |
| TOTAL EDUCATION | | 31,312,768 | 31,355,768 | 30,600,047 | 34,000,000 | 34,000,000 | 36,200,000 | 36,200,000 | 36,200,000 |
| GENERAL FUND TOTAL | | 73,603,647 | 75,420,609 | 74,453,866 | 77,515,285 | 78,218,872 | 82,721,990 | 82,159,918 | 82,144,918 |
| ENTERPRISE FUNDS | | | | | | | | | |
| SEWER : | | | | | | | | | |
| Sewer | | 291,341 | 296,791 | 286,874 | 449,848 | 546,848 | 1,062,947 | 1,062,947 | 1,062,947 |
| SESD Assessment | | 6,151,176 | 6,151,176 | 5,474,547 | 5,800,000 | 5,800,000 | 5,902,062 | 5,902,062 | 5,902,062 |
| TOTAL SEWER | | 6,442,517 | 6,447,967 | 5,761,421 | 6,249,848 | 6,346,848 | 6,965,009 | 6,965,009 | 6,965,009 |
| WATER : | | | | | | | | | |
| Water | | 567,176 | 1,178,031 | 1,177,762 | 1,337,922 | 1,357,922 | 1,061,370 | 1,061,370 | 1,061,370 |
| SBWS Assessment | | 1,164,695 | 1,164,695 | 1,841,325 | 1,181,680 | 1,181,680 | 1,236,093 | 1,236,093 | 1,236,093 |
| Debt Service | | 366,629 | 366,629 | 365,579 | 221,977 | 221,977 | 192,149 | 192,149 | 192,149 |
| TOTAL WATER | | 2,098,500 | 2,709,355 | 3,384,666 | 2,741,579 | 2,761,579 | 2,489,612 | 2,489,612 | 2,489,612 |
| ENTERPRISE FUND TOTAL | | 8,541,017 | 9,157,322 | 9,146,087 | 8,991,427 | 9,108,427 | 9,454,621 | 9,454,621 | 9,454,621 |
| GRAND TOTAL ALL FUNDS | | 82,144,664 | 84,577,931 | 83,599,953 | 86,506,712 | 87,327,299 | 92,176,611 | 91,614,539 | 91,599,539 |

# Section 3

# DEPARTMENTAL BUDGETS

# DEPARTMENTAL BUDGETS
# TABLE OF CONTENTS

# DEPARTMENTAL BUDGETS
# TABLE OF CONTENTS



## ENTERPRISE FUNDS

# CITY OF SALEM - FY 2001 OPERATING BUDGET (PROPOSED)

| | | | Expenditures FY 1999 | Adopted Budget FY 2000 | Adjusted Budget FY 2000 | Department FY 2001 | Mayor FY 2001 | City Council FY 2001 |
|---|---|---|---|---|---|---|---|---|
| **Assessors-Personnel** | | | | | | | | |
| 11411 | 5111 | SALARIES-FULL TIME | $194,759.21 | $212,462.00 | $218,135.00 | $220,566.00 | $220,566.00 | $220,566.00 |
| 11411 | 5113 | SALARIES-PART TIME | $7,750.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 11411 | 5131 | OVERTIME (GENERAL) | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 11411 | 5141 | LONGEVITY | $3,300.00 | $150.00 | $150.00 | $150.00 | $150.00 | $150.00 |
| 11411 | 5150 | FRINGE/STIPENDS | $0.00 | $300.00 | $300.00 | $300.00 | $300.00 | $300.00 |
| 11411 | 5161 | RETROACTIVE WAGES | $6,828.12 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 11411 | 5164 | MERIT POOL | $0.00 | $5,673.00 | $0.00 | $9,845.00 | $9,845.00 | $9,845.00 |
| | | **Assessors-Personnel Total** | **$212,637.33** | **$218,585.00** | **$218,585.00** | **$230,861.00** | **$230,861.00** | **$230,861.00** |
| **Assessors-Expenses** | | | | | | | | |
| 11412 | 5242 | OFFICE EQUIPMENT REP | $178.20 | $565.00 | $365.00 | $580.00 | $580.00 | $580.00 |
| 11412 | 5303 | LEGAL SERVICES | $1,469.94 | $1,500.00 | $1,500.00 | $1,500.00 | $1,500.00 | $1,500.00 |
| 11412 | 5304 | PROF SERVICES/FEES | $12,466.25 | $0.00 | $0.00 | $15,000.00 | $15,000.00 | $15,000.00 |
| 11412 | 5308 | APPRAISAL SERVICES | $19,387.50 | $20,000.00 | $15,500.00 | $20,000.00 | $20,000.00 | $20,000.00 |
| 11412 | 5341 | TELEPHONE | $466.59 | $500.00 | $700.00 | $0.00 | $0.00 | $0.00 |
| 11412 | 5381 | PRINTING AND BINDING | $1,227.00 | $1,700.00 | $1,600.00 | $1,700.00 | $1,700.00 | $1,700.00 |
| 11412 | 5421 | OFFICE SUPPLIES (GEN | $4,259.87 | $4,800.00 | $4,800.00 | $4,800.00 | $4,800.00 | $4,800.00 |
| 11412 | 5710 | IN STATE TRAVEL, MEE | $2,261.91 | $1,400.00 | $5,700.00 | $1,500.00 | $1,500.00 | $1,500.00 |
| 11412 | 5781 | AUTO ALLOWANCE | $309.11 | $500.00 | $500.00 | $500.00 | $500.00 | $500.00 |
| 11412 | 5860 | EQUIPMENT | $1,172.84 | $1,000.00 | $1,300.00 | $1,000.00 | $1,000.00 | $1,000.00 |
| | | **Assessors-Expenses Total** | **$43,199.21** | **$31,965.00** | **$31,965.00** | **$46,580.00** | **$46,580.00** | **$46,580.00** |
| **010** | **141** | **Department Total** | **$255,836.54** | **$250,550.00** | **$250,550.00** | **$277,441.00** | **$277,441.00** | **$277,441.00** |

# FY 2001 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

| Name | | | Dept Name | Org/Obj | Job Desc | Rate | Code | # Hours Wkly = 1 | # Board Meetings | Dept FY 00/01 Rates | Mayor FY 00/01 Rates | Council FY 00/01 Rates |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| BATES | D | | ASSESSORS - BOARD OF | 11411-5111 | BOARD MEMBER | 750.00 | B | | 4 | 3,000.00 | 3,000.00 | 3,000.00 |
| JAGOLTA | | | ASSESSORS - BOARD OF | 11411-5111 | BOARD MEMBER | 750.00 | B | | 4 | 3,000.00 | 3,000.00 | 3,000.00 |
| MURPHY | | | ASSESSORS - BOARD OF | 11411-5111 | BOARD MEMBER | 750.00 | B | | 4 | 3,000.00 | 3,000.00 | 3,000.00 |
| JACKSON | DEBORAH | A 010 | ASSESSORS - BOARD OF | 11411-5111 | ASST ASSESSOR | 543.10 | | 1 | | 28,241.20 | 28,241.20 | 28,241.20 |
| JOHNSON | DAMIAN | A 010 | ASSESSORS - BOARD OF | 11411-5111 | ASST ASSESSOR | 720.74 | | 1 | | 37,478.48 | 37,478.48 | 37,478.48 |
| KULIK | FRANK | F 010 | ASSESSORS - BOARD OF | 11411-5111 | DIR ASSESSING | 1,009.34 | | 1 | | 52,485.68 | 52,485.68 | 52,485.68 |
| | | | | | | | | | | | - | - |
| | | | | | | | | | Total Full Time - 5111 | 127,205.36 | 127,205.36 | 127,205.36 |
| | | | | | | | | | | | - | - |
| | | | | | | | | | **Department Total** | **127,205.36** | **127,205.36** | **127,205.36** |
| | | | | | | | | | | | - | - |

# FY 2001 AFSCME Union Employee Rates

| Name | | | | Department Name | | | RATE | BD PT | UN CD | x 23 Wks | New Rate 12/9/00 4% Increase | x 29 Wks | FY 2001 Total Budget | LONGEVITY |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| DEORIO | ALICIA | M | 010 | ASSESSORS | 11411-5111 | PRINCIPAL CLERK III | 585.34 | | 1 | 13,462.82 | 608.75 | 17,653.85 | 31,116.67 | |
| FELIX | GLORIA | | 010 | ASSESSORS | 11411-5111 | PRINCIPAL CLERK III | 585.34 | | 1 | 13,462.82 | 608.75 | 17,653.85 | 31,116.67 | |
| THIBODEAU | ALISON | J | 010 | ASSESSORS | 11411-5111 | PRINCIPAL CLERK III | 585.34 | | 1 | 13,462.82 | 608.75 | 17,653.85 | 31,116.67 | 150.00 |
| | | | | | | | | | 3 | | Department Total | | 93,350.02 | 150.00 |

# CITY OF SALEM - FY 2001 OPERATING BUDGET (PROPOSED)

| | | | Expenditures FY 1999 | Adopted Budget FY 2000 | Adjusted Budget FY 2000 | Department FY 2001 | Mayor FY 2001 | City Council FY 2001 |
|---|---|---|---|---|---|---|---|---|
| **Cemetery-Personnel** | | | | | | | | |
| 14911 | 5111 | SALARIES-FULL TIME | $259,277.03 | $265,478.00 | $266,237.49 | $273,953.00 | $273,953.00 | $273,953.00 |
| 14911 | 5118 | SEASONAL LABOR | $26,546.50 | $15,500.00 | $36,154.50 | $15,500.00 | $15,500.00 | $15,500.00 |
| 14911 | 5131 | OVERTIME (GENERAL) | $11,291.85 | $9,500.00 | $18,958.94 | $12,000.00 | $12,000.00 | $12,000.00 |
| 14911 | 5141 | LONGEVITY | $3,200.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 14911 | 5147 | LICENSE REIMB. | $100.00 | $135.00 | $135.00 | $200.00 | $200.00 | $200.00 |
| 14911 | 5150 | FRINGE/STIPENDS | $0.00 | $700.00 | $700.00 | $700.00 | $700.00 | $700.00 |
| 14911 | 5161 | RETROACTIVE WAGES | $15,453.99 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 14911 | 5164 | MERIT POOL | $0.00 | $2,555.00 | $0.00 | $2,662.00 | $2,662.00 | $2,662.00 |
| | | **Cemetery-Personnel Total** | **$315,869.37** | **$293,868.00** | **$322,185.93** | **$305,015.00** | **$305,015.00** | **$305,015.00** |
| **Cemetery-Expenses** | | | | | | | | |
| 14912 | 5211 | ELECTRICITY | $4,000.01 | $4,500.00 | $4,500.00 | $4,600.00 | $4,600.00 | $4,600.00 |
| 14912 | 5216 | OIL HEAT | $3,325.44 | $4,000.00 | $4,000.00 | $4,500.00 | $4,500.00 | $4,500.00 |
| 14912 | 5249 | GROUND MAINTENANCE | $5,534.01 | $6,150.00 | $5,350.00 | $6,000.00 | $6,000.00 | $6,000.00 |
| 14912 | 5255 | BUILDING/EQUIP MAINT | $2,659.28 | $3,000.00 | $3,000.00 | $3,000.00 | $3,000.00 | $3,000.00 |
| 14912 | 5270 | RENTAL & LEASE | $55,799.88 | $62,000.00 | $62,000.00 | $62,000.00 | $35,000.00 | $35,000.00 |
| 14912 | 5304 | PROFESSIONAL SERV/FEES | $0.00 | $0.00 | $0.00 | $0.00 | $15,000.00 | $15,000.00 |
| 14912 | 5341 | TELEPHONE | $2,176.95 | $3,650.00 | $3,650.00 | $3,700.00 | $3,700.00 | $3,700.00 |
| 14912 | 5383 | BURIAL SERVICES | $41,276.00 | $0.00 | $46,824.86 | $0.00 | $0.00 | $0.00 |
| 14912 | 5421 | OFFICE SUPPLIES (GEN | $619.61 | $1,000.00 | $1,000.00 | $1,000.00 | $1,000.00 | $1,000.00 |
| 14912 | 5431 | BLDG REP/MAINT SUPPL | $2,522.10 | $3,155.00 | $3,155.00 | $3,155.00 | $3,155.00 | $3,155.00 |
| 14912 | 5432 | SMALL TOOLS | $999.50 | $1,000.00 | $1,000.00 | $1,000.00 | $1,000.00 | $1,000.00 |
| 14912 | 5461 | GROUNDSKEEPING SUPPL | $4,151.42 | $5,000.00 | $9,700.00 | $5,000.00 | $5,000.00 | $5,000.00 |
| 14912 | 5710 | IN STATE TRAVEL, MEE | $1,387.00 | $1,500.00 | $1,500.00 | $1,500.00 | $1,500.00 | $1,500.00 |
| 14912 | 5860 | EQUIPMENT | $2,304.81 | $4,000.00 | $4,800.00 | $4,000.00 | $16,000.00 | $16,000.00 |
| | | **Cemetery-Expenses Total** | **$126,756.01** | **$98,955.00** | **$150,479.86** | **$99,455.00** | **$99,455.00** | **$99,455.00** |
| **020** | **491** | **Department Total** | **$442,625.38** | **$392,823.00** | **$472,665.79** | **$404,470.00** | **$404,470.00** | **$404,470.00** |

# FY 2001 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

| Name | | | Dept Name | Org/Obj | Job Desc | Rate | Code | # Hours Wkly = 1 | # Board Meetings | Dept FY 00/01 Rates | Mayor FY 00/01 Rates | Council FY 00/01 Rates |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| SEASONAL HELP | | J 020 | CEMETERY | 14911-5118 | SEASONAL LABORER | 9.00 | P | 40 | | 15,500.00 | 15,500.00 | 15,500.00 |
| | | | | | | | | Total Seasonal - 5118 | | 15,500.00 | 15,500.00 | 15,500.00 |
| | | | | | | | | | | | - | - |
| RENNARD | RICHARD | N 020 | CEMETERY | 14911-5111 | CEM SUPT/SHARE TREE | 1,023.63 | | 1 | | 53,228.76 | 53,228.76 | 53,228.76 |
| | | | | | | | | Total Full Time - 5111 | | 53,228.76 | 53,228.76 | 53,228.76 |
| | | | | | | | | | | | - | - |
| | | | | | | | | **Department Total** | | **68,728.76** | **68,728.76** | **68,728.76** |

# FY 2001 AFSCME Union Employee Rates

| Name | | | Department Name | | | | RATE | BD PT | UN CD | x 23 Wks | New Rate 12/9/00 4% Increase | x 29 Wks | FY 2001 Total Budget | LONGEVITY |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| BRENNAN | JAMES | E | 020 | CEMETERY | 14911-5111 | LABORER STEP III | 546.79 | | 1 | 12,576.17 | 568.66 | 16,491.19 | 29,067.36 | |
| CRONIN | DAVID | H | 020 | CEMETERY | 14911-5111 | WORKING FOREMAN III | 699.17 | | 1 | 16,080.91 | 727.14 | 21,086.97 | 37,167.88 | |
| LECLERC | STEVEN | M | 020 | CEMETERY | 14911-5111 | LABORER STE III | 546.79 | | 1 | 12,576.17 | 568.66 | 16,491.19 | 29,067.36 | |
| LITTLE | JOHN | A | 020 | CEMETERY | 14911-5111 | CEM LABORER/HMEO OP | 594.52 | | 1 | 13,673.96 | 618.30 | 17,930.72 | 31,604.68 | |
| OSTALKIEWICZ | MARILYN | C | 020 | CEMETERY | 14911-5111 | PRINCIPAL CLERK III | 585.34 | | 1 | 13,462.82 | 608.75 | 17,653.85 | 31,116.67 | |
| SOPER | JAMES | R | 020 | CEMETERY | 14911-5111 | HMEO | 594.52 | | 1 | 13,673.96 | 618.30 | 17,930.72 | 31,604.68 | |
| HUGHES | MICHAEL | | 020 | CEMETERY | 14911-5111 | GREENHSE GARDNER II/III | 572.38 | | 1 | 13,164.74 | 618.30 | 17,930.70 | 31,095.44 | |
| | | | | | | | | | 7 | | Department Total | | 220,724.07 | - |

# CITY OF SALEM - FY 2001 OPERATING BUDGET (PROPOSED)

| | | | Expenditures FY 1999 | Adopted Budget FY 2000 | Adjusted Budget FY 2000 | Department FY 2001 | Mayor FY 2001 | City Council FY 2001 |
|---|---|---|---|---|---|---|---|---|
| **Shade Tree-Personnel** | | | | | | | | |
| 14921 | 5111 | SALARIES-FULL TIME | $57,811.06 | $63,961.00 | $56,961.00 | $66,504.00 | $66,504.00 | $66,504.00 |
| 14921 | 5131 | OVERTIME (GENERAL) | $5,555.77 | $5,000.00 | $10,193.84 | $5,000.00 | $5,000.00 | $5,000.00 |
| 14921 | 5141 | LONGEVITY | $800.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 14921 | 5147 | LICENSE REIMB. | $60.00 | $80.00 | $80.00 | $150.00 | $150.00 | $150.00 |
| 14921 | 5150 | FRINGE/STIPENDS | $0.00 | $200.00 | $200.00 | $200.00 | $200.00 | $200.00 |
| 14921 | 5161 | RETROACTIVE WAGES | $5,090.40 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| | | **Shade Tree-Personnel Total** | **$69,317.23** | **$69,241.00** | **$67,434.84** | **$71,854.00** | **$71,854.00** | **$71,854.00** |
| **Shade Tree-Expenses** | | | | | | | | |
| 14922 | 5301 | POLICE DETAIL | $0.00 | $1,500.00 | $1,500.00 | $1,500.00 | $1,500.00 | $1,500.00 |
| 14922 | 5391 | SPRAYING AND REMOVAL | $14,111.72 | $20,000.00 | $20,000.00 | $20,000.00 | $20,000.00 | $20,000.00 |
| | | **Shade Tree-Expenses Total** | **$14,111.72** | **$21,500.00** | **$21,500.00** | **$21,500.00** | **$21,500.00** | **$21,500.00** |
| **020** | **492** | **Department Total** | **$83,428.95** | **$90,741.00** | **$88,934.84** | **$93,354.00** | **$93,354.00** | **$93,354.00** |

# FY 2001 AFSCME Union Employee Rates

| Name | | | | Department Name | | | RATE | BD PT | UN CD | x 23 Wks | New Rate 12/9/00 4% Increase | x 29 Wks | FY 2001 Total Budget | LONGEVITY |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| HUGHES | BRIAN | S | 170 | CEMETERY/SHADE TREE | 14921-5111 | WORKING FORE STEP III | 673.00 | | 1 | 15,479.00 | 727.14 | 21,087.06 | 36,566.06 | |
| Replacement for Sheppard | | | 020 | CEMETERY/SHADE TREE | 14921-5111 | TREE CLIMBER I/II | 551.09 | | 1 | 12,675.07 | 573.13 | 17,263.12 | 29,938.19 | |
| | | | | | | | | | 2 | | **Department Total** | | **66,504.25** | - |

# CITY OF SALEM - FY 2001 OPERATING BUDGET (PROPOSED)

| | | Expenditures FY 1999 | Adopted Budget FY 2000 | Adjusted Budget FY 2000 | Department FY 2001 | Mayor FY 2001 | City Council FY 2001 |
|---|---|---|---|---|---|---|---|
| **City Council-Personnel** | | | | | | | |
| 11111 | 5111 SALARIES-FULL TIME | $115,192.39 | $91,200.00 | $103,360.09 | $93,950.00 | $93,950.00 | $93,950.00 |
| 11111 | 5113 SALARIES-PART TIME | $0.00 | $16,752.00 | $16,752.00 | $17,448.00 | $17,448.00 | $17,448.00 |
| 11111 | 5131 OVERTIME (GENERAL) | $90.56 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 11111 | 5150 FRINGE/STIPENDS | $0.00 | $11,000.00 | $0.00 | $22,000.00 | $22,000.00 | $22,000.00 |
| 11111 | 5164 MERIT POOL | $0.00 | $838.00 | $0.00 | $873.00 | $873.00 | $873.00 |
| | **City Council-Personnel Total** | **$115,282.95** | **$119,790.00** | **$120,112.09** | **$134,271.00** | **$134,271.00** | **$134,271.00** |
| **City Council-Expenses** | | | | | | | |
| 11112 | 5242 OFFICE EQUIPMENT REP | $230.25 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 11112 | 5306 ADVERTISING | $11,714.40 | $7,000.00 | $9,986.19 | $9,000.00 | $9,000.00 | $9,000.00 |
| 11112 | 5341 TELEPHONE | $607.52 | $750.00 | $821.72 | $950.00 | $950.00 | $950.00 |
| 11112 | 5381 PRINTING AND BINDING | $9,380.45 | $6,000.00 | $8,620.00 | $7,325.00 | $7,325.00 | $7,325.00 |
| 11112 | 5421 OFFICE SUPPLIES (GEN | $0.00 | $250.00 | $2,327.50 | $250.00 | $250.00 | $250.00 |
| 11112 | 5710 IN STATE TRAVEL, MEE | $362.26 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 11112 | 5730 DUES AND SUB | $120.00 | $100.00 | $100.00 | $200.00 | $200.00 | $200.00 |
| 11112 | 5783 MIDTERM/INAUG/HERITG | $394.16 | $1,500.00 | $1,500.00 | $1,200.00 | $1,200.00 | $1,200.00 |
| 11112 | 5846 RENOVATION & REPAIRS | $1,104.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| | **City Council-Expenses Total** | **$23,913.04** | **$15,600.00** | **$23,355.41** | **$18,925.00** | **$18,925.00** | **$18,925.00** |
| **030 111** | **Department Total** | **$139,195.99** | **$135,390.00** | **$143,467.50** | **$153,196.00** | **$153,196.00** | **$153,196.00** |

# FY 2001 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

| Name | | | Dept Name | Org/Obj | Job Desc | Rate | Code | # Hours Wkly = 1 | # Board Meetings | Dept FY 00/01 Rates | Mayor FY 00/01 Rates | Council FY 00/01 Rates |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| DETOMA | LAURA | A | 030 CITY COUNCIL | 11111-5111 | COUNCILLOR-AT-LARGE | 143.12 | | 1 | | 7,500.00 | 7,500.00 | 7,500.00 |
| DRISCOLL | KIMBERLY | | 030 CITY COUNCIL | 11111-5111 | COUNCILLOR | 143.12 | | 1 | | 7,500.00 | 7,500.00 | 7,500.00 |
| FLYNN | REGINA | R | 030 CITY COUNCIL | 11111-5111 | COUNCILLOR | 143.12 | | 1 | | 7,500.00 | 7,500.00 | 7,500.00 |
| FUREY | THOMAS | H | 030 CITY COUNCIL | 11111-5111 | COUNCILLOR | 143.12 | | 1 | | 7,500.00 | 7,500.00 | 7,500.00 |
| HARVEY | K | R | 030 CITY COUNCIL | 11111-5111 | COUNCIL PRESIDENT | 152.67 | | 1 | | 8,000.00 | 8,000.00 | 8,000.00 |
| HAYES | SARAH | M | 030 CITY COUNCIL | 11111-5111 | COUNCILLOR | 143.12 | | 1 | | 7,500.00 | 7,500.00 | 7,500.00 |
| LACAVA | SCOTT | | 030 CITY COUNCIL | 11111-5111 | COUNCILLOR | 143.12 | | 1 | | 7,500.00 | 7,500.00 | 7,500.00 |
| LOVELY | JOAN | | 030 CITY COUNCIL | 11111-5111 | COUNCILLOR | 143.12 | | 1 | | 7,500.00 | 7,500.00 | 7,500.00 |
| OKEEFE SR | JOSEPH | A | 030 CITY COUNCIL | 11111-5111 | COUNCILLOR | 143.12 | | | | 7,500.00 | 7,500.00 | 7,500.00 |
| OLEARY | L | F | 030 CITY COUNCIL | 11111-5111 | COUNCILOR | 143.12 | | 1 | | 7,500.00 | 7,500.00 | 7,500.00 |
| SARGENT | ARTHUR | | 030 CITY COUNCIL | 11111-5111 | COUNCILLOR | 143.12 | | 1 | | 7,500.00 | 7,500.00 | 7,500.00 |
| BURKINSHAW | D | E | 030 CITY COUNCIL | 11111-5111 | CLERK OF COUNCIL | 250.00 | B | | 12 | 3,000.00 | 3,000.00 | 3,000.00 |
| BURKINSHAW | D | E | 030 CITY COUNCIL | 11111-5111 | CLERK OF COMMITTEE | 125.00 | B | | 4 | 500.00 | 500.00 | 500.00 |
| LAPOINTE | CHERYL | A | 030 CITY COUNCIL | 11111-5111 | CLERK | 750.00 | B | | 4 | 3,000.00 | 3,000.00 | 3,000.00 |
| Extra Clerical | | | 030 CITY COUNCIL | 11111-5111 | CLERK | 50.00 | B | | | 1,200.00 | 1,200.00 | 1,200.00 |
| SACCO | E | M | 030 CITY COUNCIL | 11111-5111 | BUDGET CLERK | | B | | Lump Summ | 500.00 | 500.00 | 500.00 |
| Council Increases | 01/01/2001 | | 030 CITY COUNCIL | 11111-5111 | | 250.00 | | | 11 | 2,750.00 | 2,750.00 | 2,750.00 |
| | | | | | | | | Total Full Time - 5111 | | 93,950.00 | 93,950.00 | 93,950.00 |
| | | | | | | | | | | | - | - |
| OUELLETTE | CAROLINE | A | 030 CITY COUNCIL | 11111-5113 | SR CLK TYPIST III | 13.98 | P | 24 | | 17,447.04 | 17,447.04 | 17,447.04 |
| | | | | | | | | Total Part Time - 5113 | | 17,447.04 | 17,447.04 | 17,447.04 |
| | | | | | | | | **Department Total** | | **111,397.04** | **111,397.04** | **111,397.04** |

# CITY OF SALEM - FY 2001 OPERATING BUDGET (PROPOSED)

| | | | Expenditures FY 1999 | Adopted Budget FY 2000 | Adjusted Budget FY 2000 | Department FY 2001 | Mayor FY 2001 | City Council FY 2001 |
|---|---|---|---|---|---|---|---|---|
| **City Clerk-Personnel** | | | | | | | | |
| 11611 | 5111 | SALARIES-FULL TIME | $118,029.25 | $123,826.00 | $141,552.09 | $128,719.00 | $128,719.00 | $128,719.00 |
| 11611 | 5131 | OVERTIME (GENERAL) | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 11611 | 5141 | LONGEVITY | $2,700.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 11611 | 5150 | FRINGE/STIPENDS | $0.00 | $100.00 | $100.00 | $100.00 | $100.00 | $100.00 |
| 11611 | 5161 | RETROACTIVE WAGES | $4,769.32 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 11611 | 5164 | MERIT POOL | $0.00 | $4,685.00 | $0.00 | $4,881.00 | $3,026.00 | $3,026.00 |
| | | **City Clerk-Personnel Total** | **$125,498.57** | **$128,611.00** | **$141,652.09** | **$133,700.00** | **$131,845.00** | **$131,845.00** |
| **City Clerk-Expenses** | | | | | | | | |
| 11612 | 5242 | OFFICE EQUIPMENT REP | $1,168.90 | $750.00 | $750.00 | $750.00 | $750.00 | $750.00 |
| 11612 | 5306 | ADVERTISING | $0.00 | $200.00 | $200.00 | $0.00 | $0.00 | $0.00 |
| 11612 | 5381 | PRINTING AND BINDING | $3,288.28 | $2,500.00 | $2,500.00 | $2,500.00 | $2,500.00 | $2,500.00 |
| 11612 | 5421 | OFFICE SUPPLIES (GEN | $997.42 | $750.00 | $750.00 | $750.00 | $750.00 | $750.00 |
| 11612 | 5450 | ARCHIVAL SUPP & EQUI | $0.00 | $900.00 | $695.25 | $800.00 | $800.00 | $800.00 |
| 11612 | 5509 | DOG LICENSES | $1,882.34 | $2,500.00 | $2,500.00 | $1,800.00 | $1,800.00 | $1,800.00 |
| 11612 | 5730 | DUES AND SUB | $482.50 | $500.00 | $500.00 | $500.00 | $500.00 | $500.00 |
| | | **City Clerk-Expenses Total** | **$7,819.44** | **$8,100.00** | **$7,895.25** | **$7,100.00** | **$7,100.00** | **$7,100.00** |
| **030** | **161** | **Department Total** | **$133,318.01** | **$136,711.00** | **$149,547.34** | **$140,800.00** | **$138,945.00** | **$138,945.00** |

# FY 2001 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

| Name | | | Dept Name | Org/Obj | Job Desc | Rate | Code | # Hours Wkly = 1 | # Board Meetings | Dept FY 00/01 Rates | Mayor FY 00/01 Rates | Council FY 00/01 Rates |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| BURKINSHAW | D | E 030 | CITY CLERK | 11611-5111 | CITY CLERK | 1,163.83 | | | 1 | 60,519.16 | 60,519.16 | 60,519.16 |
| CORBETT | J | M 030 | CITY CLERK | 11611-5111 | ASST CITY CLERK | 713.13 | | | 1 | 37,082.76 | 37,082.76 | 37,082.76 |
| | | | | | | | | Total Full Time - 5111 | | 97,601.92 | 97,601.92 | 97,601.92 |
| | | | | | | | | | | | - | - |
| | | | | | | | | **Department Total** | | **97,601.92** | **97,601.92** | **97,601.92** |
| | | | | | | | | | | | - | - |

# FY 2001 AFSCME Union Employee Rates

| Name | | | | Department Name | | | RATE | BD PT | UN CD | x 23 Wks | New Rate 12/9/00 4% Increase | x 29 Wks | FY 2001 Total Budget | LONGEVITY |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| BLAKE | E | J | 030 | CITY CLERK | 11611-5111 | PRINCIPAL CLERK | 585.34 | | 1 | 13,462.82 | 608.75 | 17,653.85 | 31,116.67 | |
| | | | | | | | | | 1 | | **Department Total** | | **31,116.67** | **-** |

# CITY OF SALEM - FY 2001 OPERATING BUDGET (PROPOSED)

| | | Expenditures FY 1999 | Adopted Budget FY 2000 | Adjusted Budget FY 2000 | Department FY 2001 | Mayor FY 2001 | City Council FY 2001 |
|---|---|---|---|---|---|---|---|
| **Elect & Reg-Personnel** | | | | | | | |
| 11621 | 5111 SALARIES-FULL TIME | $136,481.02 | $162,651.00 | $162,151.00 | $132,273.00 | $132,273.00 | $132,273.00 |
| 11621 | 5113 SALARIES-PART TIME | $3,121.48 | $13,268.00 | $13,768.00 | $17,360.00 | $17,360.00 | $17,360.00 |
| 11621 | 5131 OVERTIME (GENERAL) | $4,195.03 | $7,000.00 | $7,000.00 | $6,000.00 | $6,000.00 | $6,000.00 |
| 11621 | 5141 LONGEVITY | $2,200.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 11621 | 5150 FRINGE/STIPENDS | $341.70 | $500.00 | $500.00 | $400.00 | $400.00 | $400.00 |
| 11621 | 5161 RETROACTIVE WAGES | $10,541.54 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 11621 | 5164 MERIT POOL | $0.00 | $0.00 | $0.00 | $868.00 | $868.00 | $868.00 |
| | **Elect & Reg-Personnel Total** | **$156,880.77** | **$183,419.00** | **$183,419.00** | **$156,901.00** | **$156,901.00** | **$156,901.00** |
| **Elect & Reg-Expenses** | | | | | | | |
| 11622 | 5221 RES STICKER PARKING | $222.42 | $250.00 | $250.00 | $250.00 | $250.00 | $250.00 |
| 11622 | 5222 MOTOR VOTER | $785.61 | $500.00 | $500.00 | $500.00 | $500.00 | $500.00 |
| 11622 | 5242 OFFICE EQUIPMENT REP | $243.00 | $325.00 | $325.00 | $325.00 | $325.00 | $325.00 |
| 11622 | 5280 POLLING PLACE RENT | $200.00 | $300.00 | $300.00 | $300.00 | $300.00 | $300.00 |
| 11622 | 5306 ADVERTISING | $754.50 | $690.00 | $690.00 | $650.00 | $650.00 | $650.00 |
| 11622 | 5309 POLLWORKERS/CENSUS TAKERS | $0.00 | $0.00 | $0.00 | $32,000.00 | $32,000.00 | $32,000.00 |
| 11622 | 5381 PRINTING AND BINDING | $7,955.83 | $6,500.00 | $6,500.00 | $6,500.00 | $6,500.00 | $6,500.00 |
| 11622 | 5386 VOTING MACHINE SERVI | $11,160.39 | $15,250.00 | $15,250.00 | $15,250.00 | $15,250.00 | $15,250.00 |
| 11622 | 5421 OFFICE SUPPLIES (GEN | $1,139.77 | $4,329.00 | $4,329.00 | $4,000.00 | $4,000.00 | $4,000.00 |
| | **Elect & Reg-Expenses Total** | **$22,461.52** | **$28,144.00** | **$28,144.00** | **$59,775.00** | **$59,775.00** | **$59,775.00** |
| 030 162 | **Department Total** | **$179,342.29** | **$211,563.00** | **$211,563.00** | **$216,676.00** | **$216,676.00** | **$216,676.00** |

# FY 2001 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

| Name | | | | Dept Name | Org/Obj | Job Desc | Rate | Code | # Hours Wkly = 1 | # Board Meetings | Dept FY 00/01 Rates | Mayor FY 00/01 Rates | Council FY 00/01 Rates |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| GRIGGS | DONNA | M | 030 | ELECTIONS & REGISTR | 11621-5113 | JR CLERK TYPIST III | 13.91 | P | 24 | | 17,359.68 | 17,359.68 | 17,359.68 |
| | | | | | | | | | Total Part Time - 5113 | | 17,359.68 | 17,359.68 | 17,359.68 |
| BURKINSHAW | D | E | 030 | ELECTIONS & REGISTR | 11621-5111 | CLERK OF BOARD | 400.00 | B | | 4 | 1,600.00 | 1,600.00 | 1,600.00 |
| BURKINSHAW | D | E | 030 | ELECTIONS & REGISTR | 11621-5111 | BD REGISTRAR MEMBER | 175.00 | B | | 4 | 700.00 | 700.00 | 700.00 |
| BOGLE | JOANNE | | 030 | ELECTIONS & REGISTR | 11621-5111 | RES PARKING STICKER | 375.00 | B | | 4 | 1,500.00 | 1,500.00 | 1,500.00 |
| CORNEAU | PATRICIA | | 030 | ELECTIONS & REGISTR | 11621-5111 | RES PARKING STICKER | 375.00 | B | | 4 | 1,500.00 | 1,500.00 | 1,500.00 |
| DEFRANCESCO | JOSEPH | | 030 | ELECTIONS & REGISTR | 11621-5111 | CH BOARD REGISTRATI | 187.50 | B | | 4 | 750.00 | 750.00 | 750.00 |
| LUZINSKI | EDWARD | | 030 | ELECTIONS & REGISTR | 11621-5111 | BD REGISTRAR MEMBER | 175.00 | B | | 4 | 700.00 | 700.00 | 700.00 |
| SAINDON | P | H | 030 | ELECTIONS & REGISTR | 11621-5111 | REG OF VOTERS | 175.00 | B | | 4 | 700.00 | 700.00 | 700.00 |
| | | | 030 | ELECTIONS & REGISTR | 11621-5111 | ELEC ASST TO CITY CLK | | | | | 3,884.00 | 3,884.00 | 3,884.00 |
| | | | | | | | | | Total Full Time 5111 | | 11,334.00 | 11,334.00 | 11,334.00 |
| | | | | | | | | | | | | - | - |
| | | | | | | | | | Department Total | | 28,693.68 | 28,693.68 | 28,693.68 |
| | | | | | | | | | | | | - | - |

# FY 2001 AFSCME Union Employee Rates

| Name | | | | Department Name | | | RATE | BD PT | UN CD | x 23 Wks | New Rate 12/9/00 4% Increase | x 29 Wks | FY 2001 Total Budget | LONGEVITY |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| BOGLE | JOANNE | L | 030 | ELECTIONS & REGISTR | 11621-5111 | ASST REGISTRAR | 585.34 | | 1 | 13,462.82 | 608.75 | 17,653.85 | 31,116.67 | |
| CORNEAU | PATRICIA | A | 030 | ELECTIONS & REGISTR | 11621-5111 | ASST REGISTRAR | 585.34 | | 1 | 13,462.82 | 608.75 | 17,653.85 | 31,116.67 | |
| LAPOINTE | CHERYL | A | 030 | ELECTIONS & REGISTR | 11621-5111 | ASST REGISTRA III | 585.34 | | 1 | 13,462.82 | 608.75 | 17,653.85 | 31,116.67 | |
| MCNAUGHT | JULIE | M | 030 | ELECTIONS & REGISTR | 11621-5111 | SR CLERK III | 518.98 | | 1 | 11,936.54 | 539.74 | 15,652.44 | 27,588.98 | |
| | | | | | | | | | 4 | | Department Total | | 120,939.00 | - |

# CITY OF SALEM - FY 2001 OPERATING BUDGET (PROPOSED)

| | Expenditures FY 1999 | Adopted Budget FY 2000 | Adjusted Budget FY 2000 | Department FY 2001 | Mayor FY 2001 | City Council FY 2001 |
|---|---|---|---|---|---|---|
| **Collector-Personnel** | | | | | | |
| 11461 5111 SALARIES-FULL TIME | $88,219.49 | $91,486.00 | $95,392.72 | $121,717.00 | $121,717.00 | $121,717.00 |
| 11461 5113 SALARIES-PART TIME | $9,427.80 | $11,700.00 | $5,387.14 | $0.00 | $0.00 | $0.00 |
| 11461 5131 OVERTIME (GENERAL) | $4,654.38 | $3,000.00 | $9,406.14 | $4,000.00 | $4,000.00 | $4,000.00 |
| 11461 5141 LONGEVITY | $800.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 11461 5150 FRINGE/STIPENDS | $0.00 | $300.00 | $300.00 | $300.00 | $300.00 | $300.00 |
| 11461 5161 RETROACTIVE WAGES | $4,415.85 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 11461 5164 MERIT POOL | $0.00 | $2,451.00 | $451.00 | $1,785.00 | $1,072.00 | $1,072.00 |
| **Collector-Personnel Total** | **$107,517.52** | **$108,937.00** | **$110,937.00** | **$127,802.00** | **$127,089.00** | **$127,089.00** |
| **Collector-Expenses** | | | | | | |
| 11462 5224 TAX TITLES | $2,400.75 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 11462 5381 PRINTING AND BINDING | $19,185.29 | $25,000.00 | $25,000.00 | $25,000.00 | $25,000.00 | $25,000.00 |
| 11462 5387 FEES | $282.50 | $2,200.00 | $2,200.00 | $1,300.00 | $1,300.00 | $1,300.00 |
| 11462 5398 LOCK BOX SERVICES | $8,000.00 | $8,000.00 | $8,000.00 | $10,000.00 | $10,000.00 | $10,000.00 |
| 11462 5421 OFFICE SUPPLIES (GEN | $1,798.52 | $2,200.00 | $2,200.00 | $2,200.00 | $2,200.00 | $2,200.00 |
| 11462 5710 IN STATE TRAVEL, MEE | $92.44 | $350.00 | $350.00 | $350.00 | $350.00 | $350.00 |
| 11462 5730 DUES AND SUB | $100.00 | $125.00 | $125.00 | $125.00 | $125.00 | $125.00 |
| 11462 5740 INSURANCE PREMIUMS | $1,200.00 | $1,700.00 | $1,700.00 | $2,000.00 | $2,000.00 | $2,000.00 |
| **Collector-Expenses Total** | **$33,059.50** | **$39,575.00** | **$39,575.00** | **$40,975.00** | **$40,975.00** | **$40,975.00** |
| **040 146 Department Total** | **$140,577.02** | **$148,512.00** | **$150,512.00** | **$168,777.00** | **$168,064.00** | **$168,064.00** |

# FY 2001 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

| Name | | | Dept Name | Org/Obj | Job Desc | Rate | Code | # Hours Wkly = 1 | # Board Meetings | Dept FY 00/01 Rates | Mayor FY 00/01 Rates | Council FY 00/01 Rates |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CHARETTE | DIANE | M 040 | COLLECTOR | 11461-5111 | FIRST DEP COLLECTOR | 686.62 | | | 1 | 35,704.24 | 35,704.24 | 35,704.24 |
| | | | | | | | | Total Full Time - 5111 | | 35,704.24 | 35,704.24 | 35,704.24 |
| | | | | | | | | | | | - | - |
| | | | | | | | | **Department Total** | | **35,704.24** | **35,704.24** | **35,704.24** |

# FY 2001 AFSCME Union Employee Rates

| Name | | | Department Name | | | | RATE | BD PT | UN CD | x 23 Wks | New Rate 12/9/00 4% Increase | x 29 Wks | FY 2001 Total Budget | LONGEVITY |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| OHARA | MARIE | | 040 | COLLECTOR | 11461-5111 | PRINCIPAL CLERK III | 585.34 | | 1 | 13,462.82 | 608.75 | 17,653.85 | 31,116.67 | |
| WOJICK | DONNA | V | 040 | COLLECTOR | 11461-5111 | SR CLERK TYPIST III | 499.77 | | 1 | 9,495.63 | 539.74 | 17,811.42 | 27,307.05 | |
| | | | 040 | COLLECTOR | 11461-5111 | SR CLERK TYPIST III | 518.98 | | 1 | 11,936.54 | 539.74 | 15,652.44 | 27,588.98 | |
| | | | | | | | | | 3 | | Department Total | | 86,012.70 | - |

# CITY OF SALEM - FY 2001 OPERATING BUDGET (PROPOSED)

| | | | Expenditures FY 1999 | Adopted Budget FY 2000 | Adjusted Budget FY 2000 | Department FY 2001 | Mayor FY 2001 | City Council FY 2001 |
|---|---|---|---|---|---|---|---|---|
| **Council On Aging-Personnel** | | | | | | | | |
| 15411 | 5111 | SALARIES-FULL TIME | $246,738.99 | $282,549.00 | $299,268.00 | $287,043.00 | $287,043.00 | $287,043.00 |
| 15411 | 5113 | SALARIES-PART TIME | $33,455.51 | $23,328.00 | $23,328.00 | $30,510.00 | $30,510.00 | $30,510.00 |
| 15411 | 5141 | LONGEVITY | $1,914.29 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 15411 | 5150 | FRINGE/STIPENDS | $0.00 | $200.00 | $200.00 | $200.00 | $200.00 | $200.00 |
| 15411 | 5161 | RETROACTIVE WAGES | $4,122.95 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 15411 | 5164 | MERIT POOL | $0.00 | $16,719.00 | $0.00 | $8,944.00 | $7,377.00 | $7,377.00 |
| | | **Council On Aging-Personnel Total** | **$286,231.74** | **$322,796.00** | **$322,796.00** | **$326,697.00** | **$325,130.00** | **$325,130.00** |
| **Council On Aging-Expenses** | | | | | | | | |
| 15412 | 5304 | PROF SERVICES/FEES | $10,448.00 | $5,224.00 | $5,224.00 | $5,224.00 | $5,224.00 | $5,224.00 |
| 15412 | 5320 | CONTRACTED SERVICES | $1,384.00 | $1,000.00 | $1,000.00 | $1,000.00 | $1,000.00 | $1,000.00 |
| 15412 | 5341 | TELEPHONE | $3,420.05 | $3,500.00 | $4,000.00 | $3,500.00 | $3,500.00 | $3,500.00 |
| 15412 | 5351 | RECREATIONAL ACTIVIT | $6,441.86 | $6,800.00 | $6,300.00 | $6,800.00 | $6,800.00 | $6,800.00 |
| 15412 | 5381 | PRINTING AND BINDING | $865.00 | $500.00 | $500.00 | $500.00 | $500.00 | $500.00 |
| 15412 | 5421 | OFFICE SUPPLIES (GEN | $2,459.98 | $2,500.00 | $2,500.00 | $3,150.00 | $3,150.00 | $3,150.00 |
| 15412 | 5431 | BLDG REP/MAINT SUPPL | $3,397.36 | $3,500.00 | $3,500.00 | $4,500.00 | $4,500.00 | $4,500.00 |
| 15412 | 5491 | FOOD | $867.13 | $1,000.00 | $1,000.00 | $1,000.00 | $1,000.00 | $1,000.00 |
| 15412 | 5493 | MEALS ON WHEELS | $842.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 15412 | 5710 | IN STATE TRAVEL, MEE | $175.00 | $500.00 | $500.00 | $500.00 | $500.00 | $500.00 |
| 15412 | 5730 | DUES AND SUB | $743.70 | $1,000.00 | $1,000.00 | $1,000.00 | $1,000.00 | $1,000.00 |
| | | **Council On Aging-Expenses Total** | **$31,044.08** | **$25,524.00** | **$25,524.00** | **$27,174.00** | **$27,174.00** | **$27,174.00** |
| **060** | **541** | **Department Total** | **$317,275.82** | **$348,320.00** | **$348,320.00** | **$353,871.00** | **$352,304.00** | **$352,304.00** |

# FY 2001 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

| Name | | | Dept Name | Org/Obj | Job Desc | Rate | Code | # Hours Wkly = 1 | # Board Meetings | Dept FY 00/01 Rates | Mayor FY 00/01 Rates | Council FY 00/01 Rates |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| BARRETT | LYNNE | M 060 | COUNCIL ON AGING | 15411-5111 | HOUSING SPECIALIST | 641.38 | 4% | 1 | | 33,351.76 | 33,351.76 | 33,351.76 |
| DESJARDINS | NORMAND | D 060 | COUNCIL ON AGING | 15411-5111 | FOOD SER COORDINAT | 416.67 | 4% | 1 | | 15,483.00 | 15,483.00 | 15,483.00 |
| ELWORTHY | LINDA | A 060 | COUNCIL ON AGING | 15411-5111 | DIR COUNCIL ON AGING | 988.01 | 3% | 1 | | 51,376.52 | 51,376.52 | 51,376.52 |
| FELTON | SHARON | 060 | COUNCIL ON AGING | 15411-5111 | SOC SERV TECH | 570.26 | 4% | 1 | | 29,653.52 | 29,653.52 | 29,653.52 |
| HIGGINS | VINCENT | W 060 | COUNCIL ON AGING | 15411-5111 | VAN DRIVER | 9.84 | | 19 | | 9,721.92 | 9,721.92 | 9,721.92 |
| HINCMAN | RAYMOND | C 060 | COUNCIL ON AGING | 15411-5111 | ACTING TRANS COORD | 13.58 | | 35 | | 24,715.60 | 24,715.60 | 24,715.60 |
| GRIECO | WILLIAM | 060 | COUNCIL ON AGING | 15411-5111 | VAN DRIVER | 8.00 | 4% | 35 | | 14,560.00 | 14,560.00 | 14,560.00 |
| MELLO | G | C 060 | COUNCIL ON AGING | 15411-5111 | BUS DRIVER | 10.59 | | 19 | | 10,462.92 | 10,462.92 | 10,462.92 |
| WILKINSON | KATHLEEN | M 060 | COUNCIL ON AGING | 15411-5111 | ADMINISTRATIVE ASST. | 549.14 | 4% | 1 | | 28,555.28 | 28,555.28 | 28,555.28 |
| WISNIEWSKI | THERESA | M 060 | COUNCIL ON AGING | 15411-5111 | STAT DATA ENTRY | 7.50 | 3% | 25 | | 9,750.00 | 9,750.00 | 9,750.00 |
| | | | | | | | | Total Full Time - 5111 | | 227,630.52 | 227,630.52 | 227,630.52 |
| CASTONGUAY | ALBERT | W 060 | COUNCIL ON AGING | 15411-5113 | VAN DRIVER | 7.00 | P | 19 | | 6,916.00 | 6,916.00 | 6,916.00 |
| DILLINGHAM | DEBORAH | 060 | COUNCIL ON AGING | 15411-5113 | VAN DRIVER | 7.88 | P | 19 | | 7,785.44 | 7,785.44 | 7,785.44 |
| KENNEDY | ELLEN | A 060 | COUNCIL ON AGING | 15411-5113 | RECEPTIONIST | 8.00 | P | 19 | | 7,904.00 | 7,904.00 | 7,904.00 |
| RABY | MARY | 060 | COUNCIL ON AGING | 15411-5113 | P/T RECEPTIONIST | 8.00 | P | 19 | | 7,904.00 | 7,904.00 | 7,904.00 |
| | | | | | | | | Total Part Time - 5113 | | 30,509.44 | 30,509.44 | 30,509.44 |
| | | | | | | | | Department Total | | 258,139.96 | 258,139.96 | 258,139.96 |

## FY 2001 AFSCME Union Employee Rates

| Name | | | | Department Name | | | RATE | BD PT | UN CD | x 23 Wks | New Rate 12/9/00 4% Increase | x 29 Wks | FY 2001 Total Budget | LONGEVITY |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| GRIMES | JACQUELYN | A | 060 | COUNCIL ON AGING | 15411-5111 | SR ACCT CLK STEP III | 555.64 | | 1 | 12,779.72 | 577.87 | 16,758.10 | 29,537.82 | |
| TARDIFF | RICHARD | J | 060 | COUNCIL ON AGING | 15411-5111 | JR BLDG CUST STEPIII | 561.97 | | 1 | 12,925.31 | 584.45 | 16,949.02 | 29,874.33 | |
| | | | | | | | | | 2 | | Department Total | | 59,412.15 | - |

# CITY OF SALEM - FY 2001 OPERATING BUDGET (PROPOSED)

| | | Expenditures FY 1999 | Adopted Budget FY 2000 | Adjusted Budget FY 2000 | Department FY 2001 | Mayor FY 2001 | City Council FY 2001 |
|---|---|---|---|---|---|---|---|
| **Data Processing-Personnel** | | | | | | | |
| 11551 | 5111 SALARIES-FULL TIME | $100,754.56 | $103,660.00 | $114,660.66 | $113,786.00 | $113,786.00 | $113,786.00 |
| 11551 | 5131 OVERTIME (GENERAL) | $1,075.22 | $4,000.00 | $2,870.34 | $1,500.00 | $1,500.00 | $1,500.00 |
| 11551 | 5141 LONGEVITY | $1,000.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 11551 | 5161 RETROACTIVE WAGES | $276.02 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 11551 | 5164 MERIT POOL | $0.00 | $9,871.00 | $0.00 | $5,690.00 | $5,690.00 | $5,690.00 |
| | **Data Processing-Personnel Total** | **$103,105.80** | **$117,531.00** | **$117,531.00** | **$120,976.00** | **$120,976.00** | **$120,976.00** |
| **Data Processing-Expenses** | | | | | | | |
| 11552 | 5243 DATA PROCESSING MAIN | $36,059.94 | $44,061.00 | $44,061.00 | $46,581.00 | $46,581.00 | $46,581.00 |
| 11552 | 5272 COMPUTER EQUIPMENT | $0.00 | $0.00 | $0.00 | $25,000.00 | $25,000.00 | $25,000.00 |
| 11552 | 5300 PURCHASE OF SERVICES | $1,590.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 11552 | 5341 TELEPHONE | $4,221.86 | $6,255.00 | $6,255.00 | $5,000.00 | $5,000.00 | $5,000.00 |
| 11552 | 5342 POSTAGE | $2,500.00 | $3,541.00 | $7,541.00 | $3,541.00 | $3,541.00 | $3,541.00 |
| 11552 | 5421 OFFICE SUPPLIES (GEN | $748.88 | $800.00 | $800.00 | $800.00 | $800.00 | $800.00 |
| 11552 | 5519 COMPUTER SOFTWARE | $4,485.95 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 11552 | 5520 SOFTWARE SUPPORT/ENHANCEM | $0.00 | $0.00 | $0.00 | $50,000.00 | $50,000.00 | $50,000.00 |
| 11552 | 5582 DATA PROCESSING SUPP | $35,016.19 | $19,202.00 | $19,202.00 | $19,202.00 | $19,202.00 | $19,202.00 |
| 11552 | 5710 IN STATE TRAVEL, MEE | $185.03 | $300.00 | $300.00 | $500.00 | $500.00 | $500.00 |
| 11552 | 5720 OUT OF STATE TRAVEL | $0.00 | $0.00 | $0.00 | $700.00 | $700.00 | $700.00 |
| 11552 | 5730 DUES AND SUB | $402.17 | $349.00 | $349.00 | $500.00 | $500.00 | $500.00 |
| | **Data Processing-Expenses Total** | **$85,210.02** | **$74,508.00** | **$78,508.00** | **$151,824.00** | **$151,824.00** | **$151,824.00** |
| **070 155** | **Department Total** | **$188,315.82** | **$192,039.00** | **$196,039.00** | **$272,800.00** | **$272,800.00** | **$272,800.00** |

# FY 2001 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

| Name | | | Dept Name | Org/Obj | Job Desc | Rate | Code | # Hours Wkly = 1 | # Board Meetings | Dept FY 00/01 Rates | Mayor FY 00/01 Rates | Council FY 00/01 Rates |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAMPBELL | DIANE | 070 | DATA PROCESSING | 11551-5111 | COMPUTER OPERATOR | 498.84 | | | 1 | 25,939.68 | 25,939.68 | 25,939.68 |
| CLAY | NINA | M 070 | DATA PROCESSING | 11551-5111 | COMPUTER ANALYST | 673.45 | | | 1 | 35,019.40 | 35,019.40 | 35,019.40 |
| JIADOSZ | JOANNE | H 070 | DATA PROCESSING | 11551-5111 | MIS DIRECTOR | 1,015.89 | | | 1 | 52,826.28 | 52,826.28 | 52,826.28 |
| | | | | | | | | Total Full Time - 5111 | | 113,785.36 | 113,785.36 | 113,785.36 |
| | | | | | | | | Department Total | | 113,785.36 | 113,785.36 | 113,785.36 |

# CITY OF SALEM - FY 2001 OPERATING BUDGET (PROPOSED)

| | | | Expenditures FY 1999 | Adopted Budget FY 2000 | Adjusted Budget FY 2000 | Department FY 2001 | Mayor FY 2001 | City Council FY 2001 |
|---|---|---|---|---|---|---|---|---|
| **Electrical-Personnel** | | | | | | | | |
| 12451 | 5111 | SALARIES-FULL TIME | $210,836.29 | $223,717.00 | $227,892.71 | $231,668.00 | $231,668.00 | $231,668.00 |
| 12451 | 5131 | OVERTIME (GENERAL) | $34,800.99 | $40,000.00 | $38,124.29 | $48,000.00 | $45,000.00 | $45,000.00 |
| 12451 | 5141 | LONGEVITY | $6,400.00 | $750.00 | $750.00 | $500.00 | $500.00 | $500.00 |
| 12451 | 5147 | LICENSE REIMB. | $180.00 | $267.00 | $267.00 | $267.00 | $267.00 | $267.00 |
| 12451 | 5150 | FRINGE/STIPENDS | $500.00 | $400.00 | $500.00 | $400.00 | $400.00 | $400.00 |
| 12451 | 5161 | RETROACTIVE WAGES | $13,178.20 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 12451 | 5164 | MERIT POOL | $0.00 | $4,032.00 | $1,632.00 | $4,200.00 | $4,200.00 | $4,200.00 |
| | | **Electrical-Personnel Total** | **$265,895.48** | **$269,166.00** | **$269,166.00** | **$285,035.00** | **$282,035.00** | **$282,035.00** |
| **Electrical-Expenses** | | | | | | | | |
| 12452 | 5213 | STREET LIGHTING | $446,820.69 | $500,500.00 | $474,000.00 | $500,500.00 | $500,500.00 | $500,500.00 |
| 12452 | 5214 | TRAFFIC SIGNAL LIGHT | $38,178.30 | $53,000.00 | $53,000.00 | $53,000.00 | $53,000.00 | $53,000.00 |
| 12452 | 5254 | MALL LIGHT MAINTENAN | $2,732.84 | $8,000.00 | $4,000.00 | $8,000.00 | $8,000.00 | $8,000.00 |
| 12452 | 5255 | BUILDING/EQUIP MAINT | $6,510.86 | $7,000.00 | $20,300.00 | $7,000.00 | $7,000.00 | $7,000.00 |
| 12452 | 5256 | FIRE/MUN SIGNAL MAIN | $37,361.53 | $14,000.00 | $14,000.00 | $23,000.00 | $23,000.00 | $23,000.00 |
| 12452 | 5257 | MAINT TRAFFIC SIGNAL | $32,906.59 | $13,000.00 | $30,200.00 | $13,000.00 | $13,000.00 | $13,000.00 |
| 12452 | 5301 | POLICE DETAIL | $0.00 | $2,000.00 | $2,000.00 | $2,000.00 | $2,000.00 | $2,000.00 |
| 12452 | 5324 | TUITION | $990.96 | $1,000.00 | $1,000.00 | $1,000.00 | $1,000.00 | $1,000.00 |
| 12452 | 5341 | TELEPHONE | $2,867.55 | $3,400.00 | $3,400.00 | $4,400.00 | $4,400.00 | $4,400.00 |
| 12452 | 5421 | OFFICE SUPPLIES (GEN | $937.33 | $1,000.00 | $1,000.00 | $1,000.00 | $1,000.00 | $1,000.00 |
| 12452 | 5710 | IN STATE TRAVEL, MEE | $500.00 | $500.00 | $500.00 | $500.00 | $500.00 | $500.00 |
| | | **Electrical-Expenses Total** | **$569,806.65** | **$603,400.00** | **$603,400.00** | **$613,400.00** | **$613,400.00** | **$613,400.00** |
| **080** | **245** | **Department Total** | **$835,702.13** | **$872,566.00** | **$872,566.00** | **$898,435.00** | **$895,435.00** | **$895,435.00** |

## FY 2001 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

| Name | | | Dept Name | Org/Obj | Job Desc | Rate | Code | # Hours Wkly = 1 | # Board Meetings | Dept FY 00/01 Rates | Mayor FY 00/01 Rates | Council FY 00/01 Rates |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| FUREY | M | L 080 | ELECTRICAL | 12451-5111 | OFFICE MANAGER | 666.27 | | | 1 | 34,646.04 | 34,646.04 | 34,646.04 |
| TUTTLE | P | M 080 | ELECTRICAL | 12451-5111 | CITY ELECTRICIAN | 949.25 | | | 1 | 49,361.00 | 49,361.00 | 49,361.00 |
| | | | | | | | | Total Full Time - 5111 | | 1,306,895.72 | 84,007.04 | 84,007.04 |
| | | | | | | | | Department Total | | 84,007.04 | 84,007.04 | 84,007.04 |

# FY 2001 AFSCME Union Employee Rates

| Name | | | Department Name | | | | RATE | BD PT | UN CD | x 23 Wks | New Rate 12/9/00 4% Increase | x 29 Wks | FY 2001 Total Budget | LONGEVITY |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| DURKIN | J | F | 080 | ELECTRICAL | 12451-5111 | SIGNAL MAINT SUPV | 699.17 | | 1 | 16,080.91 | 727.14 | 21,086.97 | 37,167.88 | 250.00 |
| DURKIN | JAMES | M | 080 | ELECTRICAL | 12451-5111 | SIGNAL MAINTAINER | 642.23 | | 1 | 14,771.29 | 667.92 | 19,369.66 | 34,140.95 | 250.00 |
| FALKOWSKI | A | P | 080 | ELECTRICAL | 12451-5111 | WIRE INSPECTOR | 718.13 | | 1 | 16,516.99 | 746.86 | 21,658.80 | 38,175.79 | |
| GIARDI | J | J | 080 | ELECTRICAL | 12451-5111 | WIRE INSPECTOR | 718.13 | | 1 | 16,516.99 | 746.86 | 21,658.80 | 38,175.79 | |
| | | | | | | | | | 4 | | Department Total | | 147,660.41 | 500.00 |

# CITY OF SALEM - FY 2001 OPERATING BUDGET (PROPOSED)

| | | | Expenditures FY 1999 | Adopted Budget FY 2000 | Adjusted Budget FY 2000 | Department FY 2001 | Mayor FY 2001 | City Council FY 2001 |
|---|---|---|---|---|---|---|---|---|
| **Finance-Personnel** | | | | | | | | |
| 11351 | 5111 | SALARIES-FULL TIME | $161,800.49 | $173,795.00 | $184,870.00 | $217,058.00 | $217,058.00 | $217,058.00 |
| 11351 | 5113 | SALARIES-PART TIME | $16,583.50 | $15,482.00 | $12,207.00 | $0.00 | $0.00 | $0.00 |
| 11351 | 5131 | OVERTIME (GENERAL) | $0.00 | $1,000.00 | $1,000.00 | $1,000.00 | $1,000.00 | $1,000.00 |
| 11351 | 5141 | LONGEVITY | $1,800.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 11351 | 5150 | FRINGE/STIPENDS | $100.00 | $100.00 | $100.00 | $100.00 | $100.00 | $100.00 |
| 11351 | 5161 | RETROACTIVE WAGES | $7,364.27 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 11351 | 5164 | MERIT POOL | $0.00 | $8,033.00 | $233.00 | $7,548.00 | $7,548.00 | $7,548.00 |
| | | **Finance-Personnel Total** | **$187,648.26** | **$198,410.00** | **$198,410.00** | **$225,706.00** | **$225,706.00** | **$225,706.00** |
| **Finance-Expenses** | | | | | | | | |
| 11352 | 5242 | OFFICE EQUIPMENT REP | $50.00 | $250.00 | $0.00 | $250.00 | $250.00 | $250.00 |
| 11352 | 5381 | PRINTING AND BINDING | $1,070.96 | $1,000.00 | $1,150.00 | $2,500.00 | $2,500.00 | $2,500.00 |
| 11352 | 5421 | OFFICE SUPPLIES (GEN | $1,576.79 | $1,500.00 | $2,523.51 | $1,500.00 | $1,500.00 | $1,500.00 |
| 11352 | 5710 | IN STATE TRAVEL, MEE | $0.00 | $700.00 | $123.96 | $700.00 | $700.00 | $700.00 |
| 11352 | 5730 | DUES AND SUB | $75.00 | $350.00 | $200.00 | $350.00 | $350.00 | $350.00 |
| 11352 | 5780 | OTHER Expenses | $722.16 | $1,500.00 | $1,612.50 | $1,500.00 | $1,500.00 | $1,500.00 |
| 11352 | 5851 | OFFICE EQUIPMENT | $0.00 | $1,500.00 | $1,190.03 | $1,500.00 | $1,500.00 | $1,500.00 |
| | | **Finance-Expenses Total** | **$3,494.91** | **$6,800.00** | **$6,800.00** | **$8,300.00** | **$8,300.00** | **$8,300.00** |
| **090** | **135** | **Department Total** | **$191,143.17** | **$205,210.00** | **$205,210.00** | **$234,006.00** | **$234,006.00** | **$234,006.00** |

# FY 2001 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

| Name | | | Dept Name | Org/Obj | Job Desc | Rate | Code | # Hours Wkly = 1 | # Board Meetings | Dept FY 00/01 Rates | Mayor FY 00/01 Rates | Council FY 00/01 Rates |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| BRIDGMAN | NINA | A 090 | FINANCE/AUDITING | 11351-5111 | DEPUTY AUDITOR | 886.14 | | 1 | | 46,079.28 | 46,079.28 | 46,079.28 |
| GUY | BRUCE | M 090 | FINANCE/AUDITING | 11351-5111 | FINANCE DIR/AUDITOR | 1,330.18 | | 1 | | 69,169.36 | 69,169.36 | 69,169.36 |
| PELLETIER | J | M 090 | FINANCE/AUDITING | 11351-5111 | OFFICE MANAGER | 686.38 | | 1 | | 35,691.76 | 35,691.76 | 35,691.76 |
| | | 090 | FINANCE/AUDITING | 11351-5111 | ASST ACCOUNTANT | 673.08 | | 1 | | 35,000.00 | 35,000.00 | 35,000.00 |
| | | | | | | | | Total Full Time - 5111 | | 185,940.40 | 185,940.40 | 185,940.40 |
| DEVOE | LORRAINE | R 090 | FINANCE/AUDITING | 11351-5113 | PRIN CLERK | 16.02 | P | 19 | | - | - | - |
| | | | | | | | | Total PartTime - 5113 | | - | - | - |
| | | | | | | | | Department Total | | 185,940.40 | 185,940.40 | 185,940.40 |

# FY 2001 AFSCME Union Employee Rates

| Name | | | | Department Name | | | RATE | BD PT | UN CD | x 23 Wks | New Rate 12/9/00 4% Increase | x 29 Wks | FY 2001 Total Budget | LONGEVITY |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| GIUNTA | JUDITH | A | 090 | FINANCE/AUDITING | 11351-5111 | PRINC ACCT CLERK | 585.34 | | 1 | 13,462.82 | 608.75 | 17,653.85 | 31,116.67 | |
| | | | | | | | | | | | Department Total | | 31,116.67 | - |

# CITY OF SALEM - FY 2001 OPERATING BUDGET (PROPOSED)

## Fire-Personnel

| | | Expenditures FY 1999 | Adopted Budget FY 2000 | Adjusted Budget FY 2000 | Department FY 2001 | Mayor FY 2001 | City Council FY 2001 |
|---|---|---|---|---|---|---|---|
| 12201 | 5111 SALARIES-FULL TIME | $4,195,094.16 | $4,283,243.00 | $4,297,436.55 | $4,444,888.00 | $4,444,888.00 | $4,444,888.00 |
| 12201 | 5113 SALARIES-PART TIME | $11,110.89 | $11,505.00 | $11,472.97 | $11,758.00 | $11,758.00 | $11,758.00 |
| 12201 | 5120 RETIREMNT ANTICIPATN | $35,776.66 | $34,514.00 | $81,066.89 | $0.00 | $0.00 | $0.00 |
| 12201 | 5131 OVERTIME (GENERAL) | $595,004.13 | $594,406.00 | $619,868.70 | $607,478.00 | $607,478.00 | $607,478.00 |
| 12201 | 5135 DEFIB RECERTIFICATIO | $90,000.00 | $90,000.00 | $90,000.00 | $90,000.00 | $90,000.00 | $90,000.00 |
| 12201 | 5141 LONGEVITY | $3,700.00 | $98,816.00 | $98,816.00 | $105,527.00 | $105,527.00 | $105,527.00 |
| 12201 | 5150 FRINGE/STIPENDS | $230,250.00 | $257,750.00 | $252,137.50 | $266,450.00 | $266,450.00 | $266,450.00 |
| 12201 | 5161 RETROACTIVE WAGES | $824,209.53 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 12201 | 5164 MERIT POOL | $0.00 | $2,374.00 | $0.00 | $2,373.00 | $2,373.00 | $2,373.00 |
| | **Fire-Personnel Total** | **$5,985,145.37** | **$5,372,608.00** | **$5,450,798.61** | **$5,528,474.00** | **$5,528,474.00** | **$5,528,474.00** |

## Fire-Expenses

| | | Expenditures FY 1999 | Adopted Budget FY 2000 | Adjusted Budget FY 2000 | Department FY 2001 | Mayor FY 2001 | City Council FY 2001 |
|---|---|---|---|---|---|---|---|
| 12202 | 5211 ELECTRICITY | $21,445.35 | $30,000.00 | $25,000.00 | $30,000.00 | $30,000.00 | $30,000.00 |
| 12202 | 5215 NATURAL GAS | $17,306.21 | $20,000.00 | $19,000.00 | $20,000.00 | $20,000.00 | $20,000.00 |
| 12202 | 5216 OIL HEAT | $3,048.64 | $6,000.00 | $7,000.00 | $6,000.00 | $6,000.00 | $6,000.00 |
| 12202 | 5241 BUILDING MAINTENANCE | $0.00 | $20,000.00 | $20,000.00 | $20,000.00 | $20,000.00 | $20,000.00 |
| 12202 | 5258 FIRE EQUIPMENT REPAI | $47,628.93 | $50,000.00 | $50,000.00 | $50,000.00 | $50,000.00 | $50,000.00 |
| 12202 | 5264 PUBLIC EDUCATION | $4,973.69 | $5,000.00 | $5,000.00 | $5,000.00 | $5,000.00 | $5,000.00 |
| 12202 | 5272 COMPUTER EQUIPMENT | $6,102.00 | $6,200.00 | $5,200.00 | $6,200.00 | $6,200.00 | $6,200.00 |
| 12202 | 5277 PHOTOCOPY MACHINE LE | $6,812.28 | $7,000.00 | $7,000.00 | $7,000.00 | $7,000.00 | $7,000.00 |
| 12202 | 5284 EQUIPMENT LEASE | $81,269.00 | $81,269.00 | $81,269.00 | $105,940.00 | $105,940.00 | $105,940.00 |
| 12202 | 5285 FIRE EQUIPMENT LEASE | $0.00 | $37,548.00 | $37,548.00 | $29,151.00 | $29,151.00 | $29,151.00 |
| 12202 | 5294 FIRE PROT CLOTHING | $35,499.80 | $36,000.00 | $36,000.00 | $36,000.00 | $36,000.00 | $36,000.00 |
| 12202 | 5300 PURCHASE OF SERVICES | $14,216.78 | $20,000.00 | $21,000.00 | $20,000.00 | $20,000.00 | $20,000.00 |
| 12202 | 5317 EDUCATIONAL TRAINING | $20,283.87 | $20,000.00 | $20,000.00 | $20,000.00 | $20,000.00 | $20,000.00 |
| 12202 | 5318 DENTAL/MEDICAL SERVI | $20,495.55 | $20,000.00 | $49,500.00 | $20,000.00 | $20,000.00 | $20,000.00 |
| 12202 | 5318RDENTAL/MEDICAL SERVI | $20,523.39 | $15,000.00 | $241,495.00 | $15,000.00 | $15,000.00 | $15,000.00 |
| 12202 | 5320 CONTRACTED SERVICES | $2,679.92 | $2,500.00 | $2,500.00 | $5,000.00 | $5,000.00 | $5,000.00 |
| 12202 | 5327 VACCINES | $4,958.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |

# CITY OF SALEM - FY 2001 OPERATING BUDGET (PROPOSED)

| | | | Expenditures FY 1999 | Adopted Budget FY 2000 | Adjusted Budget FY 2000 | Department FY 2001 | Mayor FY 2001 | City Council FY 2001 |
|---|---|---|---|---|---|---|---|---|
| 12202 | 5341 | TELEPHONE | $17,033.86 | $22,000.00 | $22,000.00 | $22,000.00 | $22,000.00 | $22,000.00 |
| 12202 | 5382 | LAUNDRY SERVICES | $831.75 | $1,000.00 | $1,000.00 | $1,000.00 | $1,000.00 | $1,000.00 |
| 12202 | 5421 | OFFICE SUPPLIES (GEN | $5,873.03 | $6,000.00 | $6,000.00 | $6,000.00 | $6,000.00 | $6,000.00 |
| 12202 | 5451 | CUSTODIAL SUPPLIES | $2,808.11 | $4,000.00 | $4,000.00 | $4,000.00 | $4,000.00 | $4,000.00 |
| 12202 | 5510 | FIRE PREVENTION | $9,782.24 | $10,000.00 | $10,000.00 | $10,000.00 | $10,000.00 | $10,000.00 |
| 12202 | 5586 | FIRE SUPPRESSION SUP | $24,769.37 | $25,000.00 | $25,000.00 | $25,000.00 | $25,000.00 | $25,000.00 |
| 12202 | 5710 | IN STATE TRAVEL, MEE | $2,226.35 | $3,000.00 | $3,000.00 | $3,000.00 | $3,000.00 | $3,000.00 |
| 12202 | 5730 | DUES AND SUB | $1,155.00 | $1,200.00 | $1,200.00 | $1,200.00 | $1,200.00 | $1,200.00 |
| 12202 | 5860 | EQUIPMENT | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| | | **Fire-Expenses Total** | **$371,723.12** | **$448,717.00** | **$699,712.00** | **$467,491.00** | **$467,491.00** | **$467,491.00** |
| **100** | **220** | **Department Total** | **$6,356,868.49** | **$5,821,325.00** | **$6,150,510.61** | **$5,995,965.00** | **$5,995,965.00** | **$5,995,965.00** |

# FY 2001 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

| Name | | | Dept Name | Org/Obj | Job Desc | Rate | Code | # Hours Wkly = 1 | # Board Meetings | Dept FY 00/01 Rates | Mayor FY 00/01 Rates | Council FY 00/01 Rates |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LYNCH | S | M 100 | FIRE | 12201-5111 | OFFICE MANAGER | 686.38 | | 1 | | 35,691.76 | 35,691.76 | 35,691.76 |
| TURNER | R | W 100 | FIRE | 12201-5111 | CHIEF | 1,521.72 | | 1 | 26 | 39,564.72 | 39,564.72 | 39,564.72 |
| TURNER | R | W 100 | FIRE | 12201-5111 | CHIEF | 1,579.93 | | 1 | 26 | 41,078.18 | 41,078.18 | 41,078.18 |
| Deputy Chiefs | | 100 | FIRE | 12201-5111 | | 51,003.50 | | 4 | | 204,014.00 | 204,014.00 | 204,014.00 |
| Captains | | 100 | FIRE | 12201-5111 | | 45,538.89 | | 9 | | 409,850.00 | 409,850.00 | 409,850.00 |
| Lieutenants | | 100 | FIRE | 12201-5111 | | 40,659.69 | | 16 | | 650,555.00 | 650,555.00 | 650,555.00 |
| Fire Fighters | | 100 | FIRE | 12201-5111 | | 35,356.27 | | 60 | | 2,121,376.00 | 2,121,376.00 | 2,121,376.00 |
| Nights | | | | | | | | | | 252,837.00 | 252,837.00 | 252,837.00 |
| Edu Incentive | | | | | | | | | | 41,600.00 | 41,600.00 | 41,600.00 |
| EMT | | | | | | | | | | 30,000.00 | 30,000.00 | 30,000.00 |
| Defib | | | | | | 500.00 | | 90 | | 45,000.00 | 45,000.00 | 45,000.00 |
| Holidays | | | | | | | | | | 295,818.00 | 295,818.00 | 295,818.00 |
| Out of Grade | | | | | | | | | | 35,000.00 | 35,000.00 | 35,000.00 |
| | | | | | | | | | Total Full Time - 5111 | 4,202,384.66 | 4,202,384.66 | 4,202,384.66 |
| | | | | | | | | | | | - | - |
| MCTAGUE | MARGIE | N 100 | FIRE | 12201-5113 | SENIOR CLERK | 11.90 | P | 19 | | 11,757.20 | 11,757.20 | 11,757.20 |
| | | | | | | | | | Total PartTime - 5113 | 11,757.20 | 11,757.20 | 11,757.20 |
| | | | | | | | | | | | - | - |
| | | | | | | | | | | | - | - |
| | | | | | | | | | Department Total | 4,214,141.86 | 4,214,141.86 | 4,214,141.86 |

# FY 2001 AFSCME Union Employee Rates

| Name | | | Department Name | | | | RATE | BD PT | UN CD | x 23 Wks | New Rate 12/9/00 4% Increase | x 29 Wks | FY 2001 Total Budget | LONGEVITY |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| ODONNELL | THOMAS | R | 100 | FIRE | 12201-5111 | FIRE APPARATUS REP | 699.17 | | 1 | 16,080.91 | 727.14 | 21,086.97 | 37,167.88 | |
| PIERCE | RICHARD | A | 100 | FIRE | 12201-5111 | BLDG MAINT STEP III | 594.51 | | 1 | 13,673.73 | 618.29 | 17,930.42 | 31,604.15 | |
| BROWN | JEFFREY | A | 100 | FIRE | 12201-5111 | FIRE ALARM OPER III | 642.23 | | 1 | 14,771.29 | 667.92 | 19,369.66 | 34,140.95 | |
| DOBROSIELSKI | JOHN | M | 100 | FIRE | 12201-5111 | COMM CTR SUPVSR III | 699.17 | | 1 | 16,080.91 | 727.14 | 21,086.97 | 37,167.88 | |
| KEENE-REALE | B | L | 100 | FIRE | 12201-5111 | FIRE ALARM OPER III | 642.23 | | 1 | 14,771.29 | 667.92 | 19,369.66 | 34,140.95 | |
| LERNER | SHAWN | | 100 | FIRE | 12201-5111 | FIRE ALARM OPER III | 642.23 | | 1 | 14,771.29 | 667.92 | 19,369.66 | 34,140.95 | |
| STEPHEN | PAUL | | 100 | FIRE | 12201-5111 | FIRE ALARM OPER III | 642.23 | | 1 | 14,771.29 | 667.92 | 19,369.66 | 34,140.95 | |
| | | | | | | | | | | | **Department Total** | | **242,503.69** | - |

# CITY OF SALEM - FY 2001 OPERATING BUDGET (PROPOSED)

| | | | Expenditures FY 1999 | Adopted Budget FY 2000 | Adjusted Budget FY 2000 | Department FY 2001 | Mayor FY 2001 | City Council FY 2001 |
|---|---|---|---|---|---|---|---|---|
| **Harbormaster-Personnel** | | | | | | | | |
| 12951 | 5111 | SALARIES-FULL TIME | $33,530.23 | $34,254.00 | $42,308.84 | $60,313.00 | $60,313.00 | $60,313.00 |
| 12951 | 5113 | SALARIES-PART TIME | $53,060.27 | $66,041.00 | $63,226.16 | $39,983.00 | $39,983.00 | $39,983.00 |
| 12951 | 5131 | OVERTIME (GENERAL) | $407.55 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 12951 | 5161 | RETROACTIVE WAGES | $202.97 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 12951 | 5164 | MERIT POOL | $0.00 | $5,240.00 | $0.00 | $5,015.00 | $5,015.00 | $5,015.00 |
| | | **Harbormaster-Personnel Total** | **$87,201.02** | **$105,535.00** | **$105,535.00** | **$105,311.00** | **$105,311.00** | **$105,311.00** |
| **Harbormaster-Expenses** | | | | | | | | |
| 12952 | 5211 | ELECTRICITY | $1,169.00 | $3,000.00 | $2,500.00 | $2,500.00 | $2,500.00 | $2,500.00 |
| 12952 | 5244 | VEHICLE REPAIR AND M | $5,643.27 | $4,000.00 | $4,000.00 | $5,500.00 | $5,500.00 | $5,500.00 |
| 12952 | 5270 | RENTAL & LEASE | $2,000.00 | $1,000.00 | $1,000.00 | $1,282.00 | $1,282.00 | $1,282.00 |
| 12952 | 5317 | EDUCATIONAL TRAINING | $1,625.73 | $5,000.00 | $3,000.00 | $5,000.00 | $5,000.00 | $5,000.00 |
| 12952 | 5341 | TELEPHONE | $2,669.77 | $3,500.00 | $4,500.00 | $4,000.00 | $4,000.00 | $4,000.00 |
| 12952 | 5353 | HAULING FLOATS | $2,000.00 | $2,000.00 | $2,000.00 | $2,500.00 | $2,500.00 | $2,500.00 |
| 12952 | 5381 | PRINTING AND BINDING | $986.87 | $1,000.00 | $1,000.00 | $1,000.00 | $1,000.00 | $1,000.00 |
| 12952 | 5421 | OFFICE SUPPLIES (GEN | $1,406.30 | $1,500.00 | $2,000.00 | $2,500.00 | $2,500.00 | $2,500.00 |
| 12952 | 5433 | ELECTRICAL SUPPLIES | $4,434.78 | $5,200.00 | $5,200.00 | $5,200.00 | $5,200.00 | $5,200.00 |
| 12952 | 5481 | GASOLINE/DIESEL FUEL | $7,868.90 | $8,000.00 | $8,000.00 | $8,000.00 | $8,000.00 | $8,000.00 |
| 12952 | 5501 | MED & SURGICAL SUPPL | $0.00 | $500.00 | $500.00 | $500.00 | $1,000.00 | $1,000.00 |
| 12952 | 5710 | IN STATE TRAVEL, MEE | $307.95 | $500.00 | $500.00 | $500.00 | $0.00 | $0.00 |
| 12952 | 5791 | UNIFORMS | $1,946.80 | $2,000.00 | $3,000.00 | $3,000.00 | $3,000.00 | $3,000.00 |
| 12952 | 5860 | EQUIPMENT | $57,428.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| | | **Harbormaster-Expenses Total** | **$89,487.37** | **$37,200.00** | **$37,200.00** | **$41,482.00** | **$41,482.00** | **$41,482.00** |
| **110** | **295** | **Department Total** | **$176,688.39** | **$142,735.00** | **$142,735.00** | **$146,793.00** | **$146,793.00** | **$146,793.00** |

# FY 2001 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

| Name | | | Dept Name | | Org/Obj | Job Desc | Rate | Code | # Hours Wkly = 1 | # Board Meetings | Dept FY 00/01 Rates | Mayor FY 00/01 Rates | Council FY 00/01 Rates |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LAMBY | JUANITA | T | 110 | HARBORMASTER | 12951-5111 | Asst Harbormaster | 12.00 | | 40 | | 24,960.00 | 24,960.00 | 24,960.00 |
| WHOLLEY | WILLIAM | J | 110 | HARBORMASTER | 12951-5111 | HARBORMASTER | 679.86 | | 1 | | 35,352.72 | 35,352.72 | 35,352.72 |
| | | | | | | | | | Total Full Time - 5111 | | 60,312.72 | 60,312.72 | 60,312.72 |
| AUSTIN | RUSSELL | | 110 | HARBORMASTER | 12951-5113 | ASST HARBORMASTER | 10.54 | | | | 2,208.32 | 2,208.32 | 2,208.32 |
| CALLAHAN | SEAN | P | 110 | HARBORMASTER | 12951-5113 | PUMP BOAT OPER | 11.00 | P | | | 4,125.00 | 4,125.00 | 4,125.00 |
| DEVITT | MATTHEW | J | 110 | HARBORMASTER | 12951-5113 | ASST. HARBORMASTER | 10.54 | P | | | 2,208.84 | 2,208.84 | 2,208.84 |
| GAUTHIER | DANIEL | H | 110 | HARBORMASTER | 12951-5113 | ASST.HARBORMASTER | 10.54 | P | | | 2,209.35 | 2,209.35 | 2,209.35 |
| GAUTHIER | RAYMOND | P | 110 | HARBORMASTER | 12951-5113 | ASSTS HARBORMASTER | 10.54 | P | | | 2,208.84 | 2,208.84 | 2,208.84 |
| HINCMAN | RAYMOND | C | 110 | HARBORMASTER | 12951-5113 | ASST HARBORMASTER | 10.54 | P | | | 4,417.67 | 4,417.67 | 4,417.67 |
| JETER | GEORGE | | 110 | HARBORMASTER | 12951-5113 | ASST HARBORMASTER | 10.54 | P | | | 2,209.35 | 2,209.35 | 2,209.35 |
| MULLIGAN | PATRICK | | 110 | HARBORMASTER | 12951-5113 | ASSIST HARBORMSTR | 10.54 | P | | | 2,209.35 | 2,209.35 | 2,209.35 |
| PYDYNKOWSKI | S | H | 110 | HARBORMASTER | 12951-5113 | ASST HARBORMASTER | 10.54 | P | | | 9,350.22 | 9,350.22 | 9,350.22 |
| STPIERRE | KEVIN | R | 110 | HARBORMASTER | 12951-5113 | ASST HARBORMASTER | 10.54 | P | | | 4,417.67 | 4,417.67 | 4,417.67 |
| TIERNEY SR | ROBERT | | 110 | HARBORMASTER | 12951-5113 | ASST. HARBORMASTER | 10.54 | P | | | 4,417.67 | 4,417.67 | 4,417.67 |
| | | | | | | | | | Total PartTime - 5113 | | 39,982.28 | 39,982.28 | 39,982.28 |
| | | | | | | | | | **Department Total** | | **100,295.00** | **100,295.00** | **100,295.00** |

# CITY OF SALEM - FY 2001 OPERATING BUDGET (PROPOSED)

| | | | Expenditures FY 1999 | Adopted Budget FY 2000 | Adjusted Budget FY 2000 | Department FY 2001 | Mayor FY 2001 | City Council FY 2001 |
|---|---|---|---|---|---|---|---|---|
| **Health-Personnel** | | | | | | | | |
| 15101 | 5111 | SALARIES-FULL TIME | $327,198.75 | $322,315.00 | $333,327.39 | $335,885.00 | $335,885.00 | $335,885.00 |
| 15101 | 5113 | SALARIES-PART TIME | $0.00 | $13,924.00 | $6,133.61 | $11,070.00 | $11,070.00 | $11,070.00 |
| 15101 | 5120 | RETIREMNT ANTICIPATN | $16,427.24 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 15101 | 5131 | OVERTIME (GENERAL) | $3,416.47 | $3,500.00 | $3,500.00 | $3,000.00 | $3,000.00 | $3,000.00 |
| 15101 | 5141 | LONGEVITY | $4,800.00 | $300.00 | $300.00 | $300.00 | $300.00 | $300.00 |
| 15101 | 5150 | FRINGE/STIPENDS | $0.00 | $800.00 | $800.00 | $800.00 | $800.00 | $800.00 |
| 15101 | 5161 | RETROACTIVE WAGES | $19,405.63 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 15101 | 5164 | MERIT POOL | $0.00 | $3,222.00 | $0.00 | $2,978.00 | $2,978.00 | $2,978.00 |
| | | **Health-Personnel Total** | **$371,248.09** | **$344,061.00** | **$344,061.00** | **$354,033.00** | **$354,033.00** | **$354,033.00** |
| **Health-Expenses** | | | | | | | | |
| 15102 | 5304 | PROFESSIONAL SERV/FEES | $960.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 15102 | 5306 | ADVERTISING | $600.00 | $600.00 | $600.00 | $600.00 | $600.00 | $600.00 |
| 15102 | 5315 | DRUG PROGRAM | $4,000.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 15102 | 5318 | DENTAL/MEDICAL SERVI | $4,668.49 | $3,300.00 | $10,175.35 | $3,300.00 | $3,300.00 | $3,300.00 |
| 15102 | 5341 | TELEPHONE | $3,823.84 | $4,000.00 | $4,000.00 | $4,000.00 | $4,000.00 | $4,000.00 |
| 15102 | 5396 | HOUSING-SAN | $5,994.95 | $6,000.00 | $6,000.00 | $6,000.00 | $6,000.00 | $6,000.00 |
| 15102 | 5421 | OFFICE SUPPLIES (GEN | $1,966.65 | $2,000.00 | $2,000.00 | $2,000.00 | $2,000.00 | $2,000.00 |
| 15102 | 5710 | IN STATE TRAVEL, MEE | $494.30 | $1,000.00 | $1,000.00 | $1,000.00 | $1,000.00 | $1,000.00 |
| 15102 | 5778 | OTHER EXP - SEALER | $4,593.77 | $2,200.00 | $2,200.00 | $2,200.00 | $2,200.00 | $2,200.00 |
| 15102 | 5785 | RODENT CONTROL | $0.00 | $0.00 | $0.00 | $923.00 | $923.00 | $923.00 |
| | | **Health-Expenses Total** | **$27,102.00** | **$19,100.00** | **$25,975.35** | **$20,023.00** | **$20,023.00** | **$20,023.00** |
| **120** | **510** | **Department Total** | **$398,350.09** | **$363,161.00** | **$370,036.35** | **$374,056.00** | **$374,056.00** | **$374,056.00** |

# FY 2001 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

| Name | | | Dept Name | Org/Obj | Job Desc | Rate | Code | # Hours Wkly = 1 | # Board Meetings | Dept FY 00/01 Rates | Mayor FY 00/01 Rates | Council FY 00/01 Rates |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| SCOTT | JOANNE | 120 | HEALTH | 15101-5111 | HEALTH AGENT | 932.44 | | 1 | | 48,486.88 | 48,486.88 | 48,486.88 |
| SIROIS | BARBARA | | HEALTH | 15101-5111 | BOARD CLERK | 500.00 | B | | 4 | 2,000.00 | 2,000.00 | 2,000.00 |
| | | | | | | | | Total Full Time - 5111 | | 50,486.88 | 50,486.88 | 50,486.88 |
| MOUSTAKIS | VIRGINIA | E 120 | HEALTH | 15101-5113 | INSPECTOR | 17.74 | P | 12 | | 11,069.76 | 11,069.76 | 11,069.76 |
| | | | | | | | | Total PartTime - 5113 | | 11,069.76 | 11,069.76 | 11,069.76 |
| | | | | | | | | | | | - | - |
| | | | | | | | | Department Total | | 61,556.64 | 61,556.64 | 61,556.64 |

# FY 2001 AFSCME Union Employee Rates

| Name | | | Department Name | | | | RATE | BD PT | UN CD | x 23 Wks | New Rate 12/9/00 4% Increase | x 29 Wks | FY 2001 Total Budget | LONGEVITY |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| DIAZ | JOSE | L | 120 | HEALTH | 15101-5111 | SANITARIAN STEP II | 718.13 | | 1 | 16,516.99 | 746.86 | 21,658.80 | 38,175.79 | |
| GIARLA | TRACY | L | 120 | HEALTH | 15101-5111 | PUB HLTH NURSE III | 729.00 | | 1 | 16,767.00 | 758.16 | 21,986.64 | 38,753.64 | |
| KOCUR | S | J | 120 | HEALTH | 15101-5111 | SR CLERK TYPIST III | 518.98 | | 1 | 11,936.54 | 539.74 | 15,652.44 | 27,588.98 | 150.00 |
| PAGE | M | F | 120 | HEALTH | 15101-5111 | SR ACCT CLK STENOIII | 555.64 | | 1 | 12,779.72 | 577.87 | 16,758.10 | 29,537.82 | 150.00 |
| SIROIS | B | A | 120 | HEALTH | 15101-5111 | PRINCIPAL CLERK III | 585.34 | | 1 | 13,462.82 | 608.75 | 17,653.85 | 31,116.67 | |
| TOLMAN | MARK | F | 120 | HEALTH | 15101-5111 | SANITARIAN/SEALER 3 | 771.72 | | 1 | 17,749.56 | 802.59 | 23,275.08 | 41,024.64 | |
| VALDEZ | PABLO | A | 120 | HEALTH | 15101-5111 | CODE ENFRCMNT INSIII | 718.13 | | 1 | 16,516.99 | 746.86 | 21,658.80 | 38,175.79 | |
| VAUGHAN | JEFFREY | W | 120 | HEALTH | 15101-5111 | SR SANITARIAN III | 771.72 | | 1 | 17,749.56 | 802.59 | 23,275.08 | 41,024.64 | |
| | | | | | | | | | | | Department Total | | 285,397.97 | 300.00 |

# CITY OF SALEM - FY 2001 OPERATING BUDGET (PROPOSED)

## Human Resources-Personnel

| | | Expenditures FY 1999 | Adopted Budget FY 2000 | Adjusted Budget FY 2000 | Department FY 2001 | Mayor FY 2001 | City Council FY 2001 |
|---|---|---|---|---|---|---|---|
| 11521 | 5111 SALARIES-FULL TIME | $141,311.90 | $145,706.00 | $155,268.77 | $153,807.00 | $153,807.00 | $153,807.00 |
| 11521 | 5131 OVERTIME (GENERAL) | $388.10 | $1,500.00 | $1,437.23 | $1,500.00 | $1,500.00 | $1,500.00 |
| 11521 | 5141 LONGEVITY | $1,600.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 11521 | 5146 VAC/SICK LEAVE BYBK | $5,375.35 | $8,000.00 | $6,051.25 | $6,000.00 | $6,000.00 | $6,000.00 |
| 11521 | 5161 RETROACTIVE WAGES | $1,933.62 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 11521 | 5164 MERIT POOL | $0.00 | $10,340.00 | $840.00 | $7,691.00 | $7,691.00 | $7,691.00 |
| | **Human Resources-Personnel Total** | **$150,608.97** | **$165,546.00** | **$163,597.25** | **$168,998.00** | **$168,998.00** | **$168,998.00** |

## Human Resources-Expenses

| | | Expenditures FY 1999 | Adopted Budget FY 2000 | Adjusted Budget FY 2000 | Department FY 2001 | Mayor FY 2001 | City Council FY 2001 |
|---|---|---|---|---|---|---|---|
| 11522 | 5300 PURCHASE OF SERVICES | $21,497.00 | $27,000.00 | $27,000.00 | $25,000.00 | $25,000.00 | $25,000.00 |
| 11522 | 5303 LEGAL SERVICES | $1,589.78 | $1,600.00 | $1,600.00 | $1,500.00 | $1,500.00 | $1,500.00 |
| 11522 | 5304 PROFESSIONAL SERV/FEES | $1,000.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 11522 | 5306 ADVERTISING | $1,500.00 | $1,500.00 | $1,500.00 | $1,500.00 | $1,500.00 | $1,500.00 |
| 11522 | 5317 EDUCATIONAL TRAINING | $35,890.39 | $36,000.00 | $36,000.00 | $36,000.00 | $36,000.00 | $36,000.00 |
| 11522 | 5381 PRINTING AND BINDING | $2,336.48 | $2,500.00 | $2,500.00 | $2,500.00 | $2,500.00 | $2,500.00 |
| 11522 | 5421 OFFICE SUPPLIES (GEN | $972.08 | $1,000.00 | $1,000.00 | $1,000.00 | $1,000.00 | $1,000.00 |
| 11522 | 5710 IN STATE TRAVEL, MEE | $294.03 | $300.00 | $300.00 | $300.00 | $300.00 | $300.00 |
| 11522 | 5730 DUES AND SUB | $489.74 | $500.00 | $500.00 | $500.00 | $500.00 | $500.00 |
| 11522 | 5780 OTHER Expenses | $406.00 | $1,000.00 | $1,000.00 | $1,000.00 | $1,000.00 | $1,000.00 |
| 11522 | 5799 EMPLOYEE RECOGNITION | $1,783.88 | $2,000.00 | $2,000.00 | $2,500.00 | $2,500.00 | $2,500.00 |
| 11522 | 5851 OFFICE EQUIPMENT | $8,854.18 | $3,500.00 | $3,500.00 | $2,500.00 | $2,500.00 | $2,500.00 |
| | **Human Resources-Expenses Total** | **$76,613.56** | **$76,900.00** | **$76,900.00** | **$74,300.00** | **$74,300.00** | **$74,300.00** |

| | | | | | | |
|---|---|---|---|---|---|---|
| **130 152** | **Department Total** | **$227,222.53** | **$242,446.00** | **$240,497.25** | **$243,298.00** | **$243,298.00** | **$243,298.00** |

# FY 2001 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

| Name | | | Dept Name | Org/Obj | Job Desc | Rate | Code | # Hours Wkly = 1 | # Board Meetings | Dept FY 00/01 Rates | Mayor FY 00/01 Rates | Council FY 00/01 Rates |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| DEVEREUX | BEATRICE | L | 130 HUMAN RESOURCES | 11521-5111 | BENEFITS MANAGER | 646.15 | | | 1 | 33,599.80 | 33,599.80 | 33,599.80 |
| LIPKA | FRANCES | M | 130 HUMAN RESOURCES | 11521-5111 | PERSONNEL AIDE/ASST | 626.61 | | | 1 | 32,583.72 | 32,583.72 | 32,583.72 |
| PERRONE | JENNIFER | | 130 HUMAN RESOURCES | 11521-5111 | PERSONNEL AIDE/ASST | 626.61 | | | 1 | 32,583.72 | 32,583.72 | 32,583.72 |
| RENNARD | ELIZABETH | M | 130 HUMAN RESOURCES | 11521-5111 | PERSONNEL DIRECTOR | 1,058.45 | | | 1 | 55,039.40 | 55,039.40 | 55,039.40 |
| | | | | | | | | Total Full Time - 5111 | | 153,806.64 | 153,806.64 | 153,806.64 |
| | | | | | | | | Department Total | | 153,806.64 | 153,806.64 | 153,806.64 |

# CITY OF SALEM - FY 2001 OPERATING BUDGET (PROPOSED)

## Opportunity Program-Psnl

| | | | Expenditures FY 1999 | Adopted Budget FY 2000 | Adjusted Budget FY 2000 | Department FY 2001 | Mayor FY 2001 | City Council FY 2001 |
|---|---|---|---|---|---|---|---|---|
| 15421 | 5111 | SALARIES-FULL TIME | $59,518.40 | $60,000.00 | $61,948.75 | $61,800.00 | $60,000.00 | $60,000.00 |
| | | **Opportunity Program-Psnl Total** | **$59,518.40** | **$60,000.00** | **$61,948.75** | **$61,800.00** | **$60,000.00** | **$60,000.00** |
| 130 | 542 | **Department Total** | **$59,518.40** | **$60,000.00** | **$61,948.75** | **$61,800.00** | **$60,000.00** | **$60,000.00** |

# CITY OF SALEM - FY 2001 OPERATING BUDGET (PROPOSED)

## Workmens' Comp-Personnel

| | | | Expenditures FY 1999 | Adopted Budget FY 2000 | Adjusted Budget FY 2000 | Department FY 2001 | Mayor FY 2001 | City Council FY 2001 |
|---|---|---|---|---|---|---|---|---|
| 19121 | 5111 | SALARIES-FULL TIME | $281,690.79 | $265,000.00 | $267,367.72 | $275,500.00 | $275,500.00 | $275,500.00 |
| 19121 | 5161 | RETROACTIVE WAGES | $71,770.53 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 19121 | 5172 | WORKMENS' COMP-MEDIC | $30,886.78 | $60,000.00 | $60,000.00 | $60,000.00 | $60,000.00 | $60,000.00 |
| 19121 | 5175 | MEDICAL EXTENSION | $24,933.41 | $25,000.00 | $22,632.28 | $25,000.00 | $25,000.00 | $25,000.00 |
| | | **Workmens' Comp-Personnel Total** | **$409,281.51** | **$350,000.00** | **$350,000.00** | **$360,500.00** | **$360,500.00** | **$360,500.00** |
| 130 | 912 | **Department Total** | **$409,281.51** | **$350,000.00** | **$350,000.00** | **$360,500.00** | **$360,500.00** | **$360,500.00** |

CITY OF SALEM - FY 2001 OPERATING BUDGET (PROPOSED)

## Unemployment Comp-Personnel

| | Expenditures FY 1999 | Adopted Budget FY 2000 | Adjusted Budget FY 2000 | Department FY 2001 | Mayor FY 2001 | City Council FY 2001 |
|---|---|---|---|---|---|---|
| 19131 5173 UNEMPLOYMENT COMPENS | $98,969.11 | $100,000.00 | $100,000.00 | $103,000.00 | $100,000.00 | $100,000.00 |
| **Unemployment Comp-Person Total** | **$98,969.11** | **$100,000.00** | **$100,000.00** | **$103,000.00** | **$100,000.00** | **$100,000.00** |
| **130 913 Department Total** | **$98,969.11** | **$100,000.00** | **$100,000.00** | **$103,000.00** | **$100,000.00** | **$100,000.00** |

# CITY OF SALEM - FY 2001 OPERATING BUDGET (PROPOSED)

## Group Insurance-Personnel

| | | | Expenditures FY 1999 | Adopted Budget FY 2000 | Adjusted Budget FY 2000 | Department FY 2001 | Mayor FY 2001 | City Council FY 2001 |
|---|---|---|---|---|---|---|---|---|
| 19141 | 5174 | MEDICAL INSURANCE | $4,250,000.00 | $4,700,000.00 | $4,606,000.00 | $4,750,000.00 | $4,750,000.00 | $4,750,000.00 |
| 19141 | 5181 | DENTAL INSURANCE | $0.00 | $0.00 | $14,000.00 | $15,000.00 | $15,000.00 | $15,000.00 |
| 19141 | 5182 | LIFE INSURANCE | $0.00 | $0.00 | $80,000.00 | $87,000.00 | $87,000.00 | $87,000.00 |
| | | **Group Insurance-Personnel Total** | **$4,250,000.00** | **$4,700,000.00** | **$4,700,000.00** | **$4,852,000.00** | **$4,852,000.00** | **$4,852,000.00** |
| 130 | 914 | **Department Total** | **$4,250,000.00** | **$4,700,000.00** | **$4,700,000.00** | **$4,852,000.00** | **$4,852,000.00** | **$4,852,000.00** |

# CITY OF SALEM - FY 2001 OPERATING BUDGET (PROPOSED)

| | | | Expenditures FY 1999 | Adopted Budget FY 2000 | Adjusted Budget FY 2000 | Department FY 2001 | Mayor FY 2001 | City Council FY 2001 |
|---|---|---|---|---|---|---|---|---|
| **Library-Personnel** | | | | | | | | |
| 16101 | 5111 | SALARIES-FULL TIME | $502,878.29 | $533,486.00 | $539,578.52 | $527,084.00 | $527,084.00 | $527,084.00 |
| 16101 | 5113 | SALARIES-PART TIME | $125,507.40 | $117,483.00 | $125,483.00 | $124,175.00 | $124,175.00 | $124,175.00 |
| 16101 | 5115 | SUNDAY HOURS | $0.00 | $0.00 | $12,790.00 | $26,200.00 | $26,200.00 | $26,200.00 |
| 16101 | 5131 | OVERTIME (GENERAL) | $4,275.09 | $3,939.00 | $4,056.48 | $3,939.00 | $3,939.00 | $3,939.00 |
| 16101 | 5141 | LONGEVITY | $8,700.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 16101 | 5150 | FRINGE/STIPENDS | $0.00 | $100.00 | $100.00 | $100.00 | $100.00 | $100.00 |
| 16101 | 5161 | RETROACTIVE WAGES | $5,115.62 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 16101 | 5164 | MERIT POOL | $0.00 | $30,405.00 | $3,405.00 | $31,226.00 | $31,226.00 | $31,226.00 |
| | | **Library-Personnel Total** | **$646,476.40** | **$685,413.00** | **$685,413.00** | **$712,724.00** | **$712,724.00** | **$712,724.00** |
| **Library-Expenses** | | | | | | | | |
| 16102 | 5211 | ELECTRICITY | $23,525.33 | $22,500.00 | $26,050.00 | $27,175.00 | $25,000.00 | $25,000.00 |
| 16102 | 5216 | OIL HEAT | $5,360.53 | $7,278.00 | $7,978.00 | $6,319.00 | $6,319.00 | $6,319.00 |
| 16102 | 5241 | BUILDING MAINTENANCE | $16,228.64 | $9,865.00 | $10,315.00 | $12,000.00 | $12,000.00 | $12,000.00 |
| 16102 | 5242 | OFFICE EQUIPMENT REP | $1,452.80 | $0.00 | $0.00 | $1,400.00 | $1,400.00 | $1,400.00 |
| 16102 | 5341 | TELEPHONE | $4,854.22 | $5,015.00 | $5,115.00 | $5,000.00 | $5,000.00 | $5,000.00 |
| 16102 | 5381 | PRINTING AND BINDING | $1,219.36 | $0.00 | $0.00 | $1,200.00 | $1,200.00 | $1,200.00 |
| 16102 | 5421 | OFFICE SUPPLIES (GEN | $740.86 | $795.00 | $795.00 | $800.00 | $800.00 | $800.00 |
| 16102 | 5427 | CATALOG SUPPLIES | $3,004.10 | $2,975.00 | $2,975.00 | $3,000.00 | $3,000.00 | $3,000.00 |
| 16102 | 5451 | CUSTODIAL SUPPLIES | $2,790.59 | $2,923.00 | $2,923.00 | $2,923.00 | $2,923.00 | $2,923.00 |
| 16102 | 5512 | BOOKS | $120,358.76 | $103,860.00 | $99,060.00 | $120,000.00 | $120,000.00 | $120,000.00 |
| 16102 | 5516 | MICROFILM SUBSCRIPTI | $6,500.00 | $6,500.00 | $6,500.00 | $6,500.00 | $6,500.00 | $6,500.00 |
| 16102 | 5517 | PERIODICALS | $11,820.68 | $11,951.00 | $11,951.00 | $11,951.00 | $11,951.00 | $11,951.00 |
| 16102 | 5518 | AUDIO VISUAL | $7,653.47 | $3,914.00 | $3,914.00 | $3,914.00 | $3,914.00 | $3,914.00 |
| 16102 | 5730 | DUES AND SUB | $30,780.00 | $32,100.00 | $32,100.00 | $33,148.00 | $33,148.00 | $33,148.00 |
| 16102 | 5831 | BOOK ANTI-THEFT | $15,983.82 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| | | **Library-Expenses Total** | **$252,273.16** | **$209,676.00** | **$209,676.00** | **$235,330.00** | **$233,155.00** | **$233,155.00** |
| **140** | **610** | **Department Total** | **$898,749.56** | **$895,089.00** | **$895,089.00** | **$948,054.00** | **$945,879.00** | **$945,879.00** |

# FY 2001 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

| Name | | | Dept Name | | Org/Obj | Job Desc | Rate | Code | # Hours Wkly = 1 | # Board Meetings | Dept FY 00/01 Rates | Mayor FY 00/01 Rates | Council FY 00/01 Rates |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| ARMSTRONG | PATRICIA | K | 140 | LIBRARY | 16101-5111 | LIBRARY ASSISTANT I | 484.34 | | 1 | | 25,185.68 | 25,185.68 | 25,185.68 |
| CLOHERTY JR | P | J | 140 | LIBRARY | 16101-5111 | DIRECTOR | 1,079.06 | | 1 | | 56,111.12 | 56,111.12 | 56,111.12 |
| CONNELLY | AMY | C | 140 | LIBRARY | 16101-5111 | LIBRARY ASST II | 522.33 | | 1 | | 27,161.16 | 27,161.16 | 27,161.16 |
| CUMMINGS | DIANA | | 140 | LIBRARY | 16101-5111 | LIBRARY ASSISTANT 1 | 478.44 | | 1 | | 24,878.88 | 24,878.88 | 24,878.88 |
| DAMICO | NANCY | | 140 | LIBRARY | 16101-5111 | TECH SERVICE COORD | 639.49 | | 1 | | 33,253.48 | 33,253.48 | 33,253.48 |
| DELLAMONICA | V | | 140 | LIBRARY | 16101-5111 | SPEC LIBRARY ASSIST | 561.44 | | 1 | | 29,194.88 | 29,194.88 | 29,194.88 |
| GAUDRAULT | SUSAN | E | 140 | LIBRARY | 16101-5111 | LIBRARY ASSISTANT I | 516.87 | | 1 | | 26,877.24 | 26,877.24 | 26,877.24 |
| JACKSON | L | | 140 | LIBRARY | 16101-5111 | ASST LIBRARY DIR | 865.67 | | 1 | | 45,014.84 | 45,014.84 | 45,014.84 |
| JOHNSON | A | V | 140 | LIBRARY | 16101-5111 | LIBRARY ASSISTANT II | 548.31 | | 1 | | 28,512.12 | 28,512.12 | 28,512.12 |
| LARRABEE | CAROL | J | 140 | LIBRARY | 16101-5111 | CIRCULATN LIBRARIAN | 677.33 | | 1 | | 35,221.16 | 35,221.16 | 35,221.16 |
| LEPAGE | LUCILLE | G | 140 | LIBRARY | 16101-5111 | LIBRARY ASST. I | 13.66 | | 21 | | 14,916.72 | 14,916.72 | 14,916.72 |
| NIEVES | SUZANNE | | 140 | LIBRARY | 16101-5111 | ASSISTANT LIBRARIAN | 503.86 | | 1 | | 26,200.72 | 26,200.72 | 26,200.72 |
| OPOLSKI | CHERYL | A | 140 | LIBRARY | 16101-5111 | CHILDREN'S LIBRARIAN | 628.96 | | 1 | | 32,705.92 | 32,705.92 | 32,705.92 |
| SZPAK | SUSAN | C | 140 | LIBRARY | 16101-5111 | LIBRARY ASSISTANT II | 553.14 | | 1 | | 28,763.28 | 28,763.28 | 28,763.28 |
| TRACY | NANCY | T | 140 | LIBRARY | 16101-5111 | LIBRARY ASST. II | 518.71 | | 1 | | 26,972.92 | 26,972.92 | 26,972.92 |
| WALSH | J | E | 140 | LIBRARY | 16101-5111 | ACT REF LIBRARIAN | 639.56 | | 1 | | 33,257.12 | 33,257.12 | 33,257.12 |
| SHIFT DIFFERENTIAL | | | | | | SHIFT DIFFERENTIAL | | | | | 679.00 | 679.00 | 679.00 |
| | | | | | | | | | Total Full Time - 5111 | | 494,906.24 | 494,906.24 | 494,906.24 |
| BACIGALUPO | JAMIE | A | 140 | LIBRARY | 16101-5113 | PAGE SHELVING PASTE | 6.75 | P | 10 | | 3,510.00 | 3,510.00 | 3,510.00 |
| BARUA | DARSANA | | 140 | LIBRARY | 16101-5113 | PAGE SHELV & PASTING | 8.73 | P | 19 | | 8,625.24 | 8,625.24 | 8,625.24 |
| BARUA | ANKANA | | 140 | LIBRARY | 16101-5113 | PAGE | 7.09 | P | 8 | | 2,949.44 | 2,949.44 | 2,949.44 |
| CABRERA | GRACEY | A | 140 | LIBRARY | 16101-5113 | PAGE SHELVING & PAST | 6.00 | P | 15 | | 4,680.00 | 4,680.00 | 4,680.00 |
| COUGHLIN | ELIZABETH | E | 140 | LIBRARY | 16101-5113 | PART-TIME ASSISTANT | 12.66 | P | Included in SUNDAY Hours Line | | | | |
| CREGAR | ELYSE | | 140 | LIBRARY | 16101-5113 | LIBRARY ASS'T | 11.38 | P | Included in SUNDAY Hours Line | | | | |
| D'ALESSANDRO | SUZANNE | E | 140 | LIBRARY | 16101-5113 | DESK PAGE | 10.12 | P | 10 | | 5,262.40 | 5,262.40 | 5,262.40 |
| DAWSON | JEAN | A | 140 | LIBRARY | 16101-5113 | LIBRARY ASSISTANT | 10.88 | P | 7 | | 3,960.32 | 3,960.32 | 3,960.32 |
| DONNELLY | MARYANN | J | 140 | LIBRARY | 16101-5113 | PART-TIME ASSISTANT | 13.15 | P | 17 | | 11,624.60 | 11,624.60 | 11,624.60 |
| FELTON | DAVID | M | 140 | LIBRARY | 16101-5113 | JR BLDG CUSTODIAN | 11.88 | P | 8 | | 4,942.08 | 4,942.08 | 4,942.08 |
| GLOWACKI | SHEILA | A | 140 | LIBRARY | 16101-5113 | PART-TIME ASSISTANT | 12.79 | P | 3.5 | | 2,327.78 | 2,327.78 | 2,327.78 |
| HIGGINS | JAMES | F | 140 | LIBRARY | 16101-5113 | JR BLDG CUSTODIAN | 12.71 | P | 7 | | 4,626.44 | 4,626.44 | 4,626.44 |
| KEAY | MARALYN | | | LIBRARY | | | 11.29 | P | Included in SUNDAY Hours Line | | | | |
| LATINIK | ARTHUR | W | 140 | LIBRARY | 16101-5113 | JR BLDG CUSTODIAN | 11.77 | P | 16 | | 9,792.64 | 9,792.64 | 9,792.64 |
| LEJEUNE | LISA | C | 140 | LIBRARY | 16101-5113 | PART-TIME ASSISTANT | 11.63 | P | 13 | | 7,861.88 | 7,861.88 | 7,861.88 |
| MANNING | J | F | 140 | LIBRARY | 16101-5113 | P/T ASSISTANT | 11.98 | P | 6 | | 3,737.76 | 3,737.76 | 3,737.76 |

# FY 2001 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

| Name | | | Dept Name | Org/Obj | Job Desc | Rate | Code | # Hours Wkly = 1 | # Board Meetings | Dept FY 00/01 Rates | Mayor FY 00/01 Rates | Council FY 00/01 Rates |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| MICHELINI | CHRISTINE | | 140 LIBRARY | 16101-5113 | P/T ASSISTANT | 13.02 | P | 21 | | 14,217.84 | 14,217.84 | 14,217.84 |
| MOORE | FAITH | S | 140 LIBRARY | 16101-5113 | CHILDRENS LIBRARY | 11.21 | P | 11 | | 6,412.12 | 6,412.12 | 6,412.12 |
| OLSZEWSKI | JOHN | | 140 LIBRARY | 16101-5113 | DESK PAGE | 8.73 | P | 15 | | 6,809.40 | 6,809.40 | 6,809.40 |
| OLSZEWSKI | HENRY | | 140 LIBRARY | 16101-5113 | JR. BLDG.CUSTODIAN | 12.98 | P | 10 | | 6,749.60 | 6,749.60 | 6,749.60 |
| OPOLSKI | MEGAN | | 140 LIBRARY | 16101-5113 | PAGE SHELV & PASTING | 6.75 | P | 8 | | 2,808.00 | 2,808.00 | 2,808.00 |
| RAKOC | JOANNE | M | 140 LIBRARY | 16101-5113 | P/T LIBRARY ASSISTAN | 10.88 | P | 7.5 | | 4,243.20 | 4,243.20 | 4,243.20 |
| STROM | JENNIFER | C | 140 LIBRARY | 16101-5113 | LIBRARY ASST I | 13.53 | P | 4 | | 2,814.24 | 2,814.24 | 2,814.24 |
| TEJEDA | AIMEE | S | 140 LIBRARY | 16101-5113 | PAGE | 7.45 | P | 8 | | 3,099.20 | 3,099.20 | 3,099.20 |
| WOLFF | DANIEL | | 140 LIBRARY | 16101-5113 | PART-TIME ASST | 6.00 | P | 10 | | 3,120.00 | 3,120.00 | 3,120.00 |
| | | | | | | | | Total Part Time - 5113 | | 124,174.18 | 124,174.18 | 124,174.18 |
| SUNDAY HOURS | | | LIBRARY | | | | | | | 26,200.00 | 26,200.00 | 26,200.00 |
| | | | | | | | | Total Sunday - 5115 | | 26,200.00 | 26,200.00 | 26,200.00 |
| | | | | | | | | **Department Total** | | **645,280.42** | **645,280.42** | **645,280.42** |

# FY 2001 AFSCME Union Employee Rates

| Name | | | | Department Name | | | RATE | BD PT | UN CD | x 23 Wks | New Rate 12/9/00 4% Increase | x 29 Wks | FY 2001 Total Budget | LONGEVITY |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| FOUCHER | KEVIN | F | 140 | LIBRARY | 16101-5111 | SR BLDG CUSTODIANIII | 605.30 | | 1 | 13,921.90 | 629.51 | 18,255.85 | 32,177.75 | |
| | | | | | | | | | | | **Department Total** | | **32,177.75** | **-** |

# CITY OF SALEM - FY 2001 OPERATING BUDGET (PROPOSED)

| | | | Expenditures FY 1999 | Adopted Budget FY 2000 | Adjusted Budget FY 2000 | Department FY 2001 | Mayor FY 2001 | City Council FY 2001 |
|---|---|---|---|---|---|---|---|---|
| **Licensing-Personnel** | | | | | | | | |
| 11651 | 5111 | SALARIES-FULL TIME | $35,440.25 | $37,455.00 | $37,455.00 | $38,417.00 | $38,417.00 | $38,417.00 |
| 11651 | 5141 | LONGEVITY | $1,100.00 | $150.00 | $150.00 | $150.00 | $150.00 | $150.00 |
| 11651 | 5150 | FRINGE/STIPENDS | $100.00 | $100.00 | $100.00 | $100.00 | $100.00 | $100.00 |
| 11651 | 5161 | RETROACTIVE WAGES | $2,514.11 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| | | **Licensing-Personnel Total** | **$39,154.36** | **$37,705.00** | **$37,705.00** | **$38,667.00** | **$38,667.00** | **$38,667.00** |
| **Licensing-Expenses** | | | | | | | | |
| 11652 | 5306 | ADVERTISING | $113.80 | $200.00 | $200.00 | $200.00 | $200.00 | $200.00 |
| 11652 | 5381 | PRINTING AND BINDING | $399.77 | $400.00 | $400.00 | $500.00 | $500.00 | $500.00 |
| 11652 | 5421 | OFFICE SUPPLIES (GEN | $433.75 | $500.00 | $500.00 | $600.00 | $600.00 | $600.00 |
| 11652 | 5710 | IN STATE TRAVEL, MEE | $145.00 | $250.00 | $250.00 | $250.00 | $250.00 | $250.00 |
| 11652 | 5730 | DUES AND SUB | $0.00 | $100.00 | $100.00 | $100.00 | $100.00 | $100.00 |
| 11652 | 5851 | OFFICE EQUIPMENT | $481.18 | $500.00 | $500.00 | $500.00 | $500.00 | $500.00 |
| | | **Licensing-Expenses Total** | **$1,573.50** | **$1,950.00** | **$1,950.00** | **$2,150.00** | **$2,150.00** | **$2,150.00** |
| **150** | **165** | **Department Total** | **$40,727.86** | **$39,655.00** | **$39,655.00** | **$40,817.00** | **$40,817.00** | **$40,817.00** |

# FY 2001 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

| Name | | | Dept Name | Org/Obj | Job Desc | Rate | Code | # Hours Wkly = 1 | # Board Meetings | Dept FY 00/01 Rates | Mayor FY 00/01 Rates | Council FY 00/01 Rates |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| BLAKE | H | F 150 | LICENSING BOARD | 11651-5111 | CHAIRMAN | 425.00 | B | | 4 | 1,700.00 | 1,700.00 | 1,700.00 |
| CASEY | J | H 150 | LICENSING BOARD | 11651-5111 | MEMBER | 325.00 | B | | 4 | 1,300.00 | 1,300.00 | 1,300.00 |
| DAVENPORT | JUDY | 150 | LICENSING BOARD | 11651-5111 | CLERK OF BOARD | 750.00 | B | | 4 | 3,000.00 | 3,000.00 | 3,000.00 |
| FLEMING | J | M 150 | LICENSING BOARD | 11651-5111 | MEMBER | 325.00 | B | | 4 | 1,300.00 | 1,300.00 | 1,300.00 |
| | | | | | | | | Total Full Time - 5111 | | 7,300.00 | 7,300.00 | 7,300.00 |
| | | | | | | | | Department Total | | 7,300.00 | 7,300.00 | 7,300.00 |

# FY 2001 AFSCME Union Employee Rates

| Name | | | | Department Name | | | RATE | BD PT | UN CD | x 23 Wks | New Rate 12/9/00 4% Increase | x 29 Wks | FY 2001 Total Budget | LONGEVITY |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| DAVENPORT | JUDITH | A | 150 | LICENSING BOARD | 11651-5111 | PRINCIPAL CLERK | 585.34 | | 1 | 13,462.82 | 608.75 | 17,653.85 | 31,116.67 | 150.00 |
| | | | | | | | | | | | **Department Total** | | **31,116.67** | **150.00** |

# CITY OF SALEM - FY 2001 OPERATING BUDGET (PROPOSED)

| | | | Expenditures FY 1999 | Adopted Budget FY 2000 | Adjusted Budget FY 2000 | Department FY 2001 | Mayor FY 2001 | City Council FY 2001 |
|---|---|---|---|---|---|---|---|---|
| **Mayor-Personnel** | | | | | | | | |
| 11211 | 5111 | SALARIES-FULL TIME | $241,420.60 | $258,817.00 | $267,817.00 | $207,460.00 | $207,460.00 | $207,460.00 |
| 11211 | 5113 | SALARIES-PART TIME | $0.00 | $0.00 | $0.00 | $52,626.00 | $52,626.00 | $52,626.00 |
| 11211 | 5131 | OVERTIME (GENERAL) | $130.44 | $250.00 | $250.00 | $300.00 | $300.00 | $300.00 |
| 11211 | 5161 | RETROACTIVE WAGES | $443.55 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 11211 | 5164 | MERIT POOL | $3,100.00 | $9,191.00 | $191.00 | $13,845.00 | $13,845.00 | $13,845.00 |
| | | **Mayor-Personnel Total** | **$245,094.59** | **$268,258.00** | **$268,258.00** | **$274,231.00** | **$274,231.00** | **$274,231.00** |
| **Mayor-Expenses** | | | | | | | | |
| 11212 | 5242 | OFFICE EQUIPMENT REP | $435.00 | $350.00 | $350.00 | $350.00 | $350.00 | $350.00 |
| 11212 | 5299 | BAKER ISLAND | $15,000.00 | $15,000.00 | $15,000.00 | $15,000.00 | $15,000.00 | $15,000.00 |
| 11212 | 5303 | LEGAL SERVICES | $244.77 | $0.00 | $5,000.00 | $0.00 | $0.00 | $0.00 |
| 11212 | 5305 | ACCOUNTING AND AUDIT | $30,000.00 | $35,000.00 | $35,000.00 | $40,000.00 | $40,000.00 | $40,000.00 |
| 11212 | 5306 | ADVERTISING | $900.78 | $1,000.00 | $2,400.00 | $1,800.00 | $1,800.00 | $1,800.00 |
| 11212 | 5381 | PRINTING AND BINDING | $829.49 | $1,000.00 | $1,800.00 | $2,200.00 | $2,200.00 | $2,200.00 |
| 11212 | 5421 | OFFICE SUPPLIES (GEN | $1,540.57 | $1,700.00 | $1,700.00 | $1,700.00 | $1,700.00 | $1,700.00 |
| 11212 | 5710 | IN STATE TRAVEL, MEE | $2,652.12 | $2,500.00 | $3,397.25 | $2,500.00 | $2,500.00 | $2,500.00 |
| 11212 | 5720 | OUT OF STATE TRAVEL | $15,453.00 | $2,000.00 | $1,900.00 | $2,000.00 | $2,000.00 | $2,000.00 |
| 11212 | 5730 | DUES AND SUB | $7,062.00 | $8,500.00 | $8,500.00 | $8,700.00 | $8,700.00 | $8,700.00 |
| 11212 | 5760 | JUDGMENTS | $400,000.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 11212 | 5775 | COMMUNITY EVENTS | $15,000.00 | $15,000.00 | $15,000.00 | $25,000.00 | $25,000.00 | $25,000.00 |
| 11212 | 5780 | OTHER Expenses | $61,937.68 | $10,000.00 | $60,800.00 | $10,000.00 | $10,000.00 | $10,000.00 |
| 11212 | 5782 | INAUGURAL ENTERTAINM | $0.00 | $3,000.00 | $2,202.75 | $0.00 | $0.00 | $0.00 |
| 11212 | 5852 | OFFICE FURNITURE | $282.30 | $1,500.00 | $1,500.00 | $2,000.00 | $2,000.00 | $2,000.00 |
| | | **Mayor-Expenses Total** | **$551,337.71** | **$96,550.00** | **$154,550.00** | **$111,250.00** | **$111,250.00** | **$111,250.00** |
| **160** | **121** | **Department Total** | **$796,432.30** | **$364,808.00** | **$422,808.00** | **$385,481.00** | **$385,481.00** | **$385,481.00** |

# FY 2001 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

| Name | | | | Dept Name | Org/Obj | Job Desc | Rate | Code | # Hours Wkly = 1 | # Board Meetings | Dept FY 00/01 Rates | Mayor FY 00/01 Rates | Council FY 00/01 Rates |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CERVONI | SHIRLEY | S | 160 | MAYOR | 11211-5111 | EXECUTIVE SECY | 839.63 | | 1 | | 43,660.76 | 43,660.76 | 43,660.76 |
| PIZZELLO | JOAN | F | 160 | MAYOR | 11211-5111 | PRINCIPAL CLERK | 601.89 | | 1 | | 31,298.28 | 31,298.28 | 31,298.28 |
| USOVICZ JR | STANLEY | J | 160 | MAYOR | 11211-5111 | MAYOR | 1,442.31 | | 1 | | 75,000.00 | 75,000.00 | 75,000.00 |
| WALSH | JOSEPH | J | 160 | MAYOR | 11211-5111 | ADMIN AIDE | 1,000.00 | | 1 | | 55,000.00 | 55,000.00 | 55,000.00 |
| Mayor's Increase as of 01/01/2001 | | | 160 | MAYOR | 11211-5111 | MAYOR | | | | | 2,500.00 | 2,500.00 | 2,500.00 |
| | | | | | | | | | | Total Full Time - 5111 | 207,459.04 | 207,459.04 | 207,459.04 |
| CARNEY | PATRICIA | | 160 | MAYOR | 11211-5113 | CONST SERVICES | 13.09 | P | 17.5 | | 11,911.90 | 11,911.90 | 11,911.90 |
| FELTON | JOANNE | R | 160 | MAYOR | 11211-5113 | PT/SWITCHBOARD OP | 10.00 | P | 35 | | 18,200.00 | 18,200.00 | 18,200.00 |
| 2 Part-timers | | | 160 | MAYOR | 11211-5113 | FLOATING CLERK | 12.37 | P | 35 | | 22,513.40 | 22,513.40 | 22,513.40 |
| | | | | | | | | | | Total Part Time - 5113 | 52,625.30 | 52,625.30 | 52,625.30 |
| | | | | | | | | | | **Department Total** | **260,084.34** | **260,084.34** | **260,084.34** |

CITY OF SALEM - FY 2001 OPERATING BUDGET (PROPOSED)

| | | Expenditures FY 1999 | Adopted Budget FY 2000 | Adjusted Budget FY 2000 | Department FY 2001 | Mayor FY 2001 | City Council FY 2001 |
|---|---|---|---|---|---|---|---|
| **Park & Rec-Personnel** | | | | | | | |
| 16501 | 5111 SALARIES-FULL TIME | $572,693.01 | $496,955.00 | $510,491.12 | $529,163.00 | $529,163.00 | $529,163.00 |
| 16501 | 5113 SALARIES-PART TIME | $13,440.00 | $72,232.00 | $20,772.14 | $21,885.00 | $21,885.00 | $21,885.00 |
| 16501 | 5118 SEASONAL LABOR | $175,162.00 | $317,090.00 | $357,623.78 | $343,600.00 | $343,600.00 | $343,600.00 |
| 16501 | 5120 RETIREMNT ANTICIPATN | $16,561.25 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 16501 | 5131 OVERTIME (GENERAL) | $21,482.11 | $29,000.00 | $29,000.00 | $30,000.00 | $30,000.00 | $30,000.00 |
| 16501 | 5141 LONGEVITY | $9,566.70 | $150.00 | $150.00 | $150.00 | $150.00 | $150.00 |
| 16501 | 5150 FRINGE/STIPENDS | $0.00 | $1,600.00 | $1,566.00 | $1,400.00 | $1,400.00 | $1,400.00 |
| 16501 | 5161 RETROACTIVE WAGES | $34,853.46 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 16501 | 5164 MERIT POOL | $0.00 | $4,836.00 | $1,836.00 | $8,967.00 | $8,967.00 | $8,967.00 |
| | **Park & Rec-Personnel Total** | **$843,758.53** | **$921,863.00** | **$921,439.04** | **$935,165.00** | **$935,165.00** | **$935,165.00** |
| **Park & Rec-Expenses** | | | | | | | |
| 16502 | 5211 ELECTRICITY | $26,550.00 | $30,000.00 | $30,000.00 | $35,000.00 | $30,000.00 | $30,000.00 |
| 16502 | 5216 OIL HEAT | $5,000.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 16502 | 5217 GAS/OIL HEAT | $2,957.61 | $7,000.00 | $7,000.00 | $7,000.00 | $7,000.00 | $7,000.00 |
| 16502 | 5241 BUILDING MAINTENANCE | $3,000.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 16502 | 5251 UTILITY SERV REP & M | $700.00 | $700.00 | $700.00 | $700.00 | $700.00 | $700.00 |
| 16502 | 5298 TRASH REMOVAL | $42,925.00 | $40,500.00 | $40,500.00 | $40,500.00 | $40,500.00 | $40,500.00 |
| 16502 | 5301 POLICE DETAIL | $0.00 | $7,500.00 | $22,500.00 | $22,500.00 | $15,000.00 | $15,000.00 |
| 16502 | 5331 CONTRACTED TRANSPORT | $3,000.00 | $3,000.00 | $3,000.00 | $3,000.00 | $3,000.00 | $3,000.00 |
| 16502 | 5341 TELEPHONE | $5,800.00 | $5,000.00 | $5,000.00 | $7,000.00 | $7,000.00 | $7,000.00 |
| 16502 | 5352 POOL MAINTENANCE | $4,528.22 | $8,500.00 | $18,500.00 | $12,000.00 | $12,000.00 | $12,000.00 |
| 16502 | 5353 HAULING FLOATS | $1,338.00 | $1,400.00 | $1,400.00 | $1,400.00 | $1,400.00 | $1,400.00 |
| 16502 | 5355 RECREATION EQUIP REP | $15,000.00 | $15,000.00 | $15,034.01 | $15,000.00 | $15,000.00 | $15,000.00 |
| 16502 | 5380 CIP | $7,668.78 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 16502 | 5381 PRINTING AND BINDING | $500.00 | $500.00 | $500.00 | $500.00 | $500.00 | $500.00 |
| 16502 | 5421 OFFICE SUPPLIES (GEN | $1,500.00 | $1,500.00 | $1,500.00 | $1,500.00 | $1,500.00 | $1,500.00 |
| 16502 | 5431 BLDG REP/MAINT SUPPL | $6,437.25 | $6,000.00 | $6,000.00 | $6,000.00 | $6,000.00 | $6,000.00 |
| 16502 | 5432 SMALL TOOLS | $100.00 | $100.00 | $100.00 | $100.00 | $100.00 | $100.00 |

# CITY OF SALEM - FY 2001 OPERATING BUDGET (PROPOSED)

| | | | Expenditures FY 1999 | Adopted Budget FY 2000 | Adjusted Budget FY 2000 | Department FY 2001 | Mayor FY 2001 | City Council FY 2001 |
|---|---|---|---|---|---|---|---|---|
| 16502 | 5451 | CUSTODIAL SUPPLIES | $2,490.00 | $2,500.00 | $2,500.00 | $2,500.00 | $2,500.00 | $2,500.00 |
| 16502 | 5461 | GROUNDSKEEPING SUPPL | $8,984.76 | $9,000.00 | $8,999.99 | $9,000.00 | $9,000.00 | $9,000.00 |
| 16502 | 5492 | FOOD SERVICE SUPPLIE | $300.00 | $300.00 | $300.00 | $300.00 | $300.00 | $300.00 |
| 16502 | 5501 | MED & SURGICAL SUPPL | $500.00 | $500.00 | $500.00 | $515.00 | $515.00 | $515.00 |
| 16502 | 5537 | LOAM | $5,793.35 | $8,000.00 | $8,000.00 | $8,000.00 | $8,000.00 | $8,000.00 |
| 16502 | 5588 | RECREATIONAL SUPPLIE | $13,000.00 | $12,000.00 | $44,000.00 | $12,000.00 | $12,000.00 | $12,000.00 |
| 16502 | 5589 | REC LEAGUE SUPPLIES | $12,000.00 | $11,000.00 | $11,000.00 | $11,000.00 | $11,000.00 | $11,000.00 |
| 16502 | 5713 | EXPENSES | $0.00 | $0.00 | $0.00 | $5,000.00 | $0.00 | $0.00 |
| 16502 | 5730 | DUES AND SUB | $200.00 | $200.00 | $200.00 | $210.00 | $210.00 | $210.00 |
| 16502 | 5740 | INSURANCE PREMIUMS | $9,726.21 | $10,000.00 | $10,000.00 | $10,000.00 | $0.00 | $0.00 |
| 16502 | 5791 | UNIFORMS | $799.97 | $800.00 | $800.00 | $800.00 | $800.00 | $800.00 |
| 16502 | 5844 | PARK IMPROVEMENTS | $3,000.00 | $3,000.00 | $21,400.00 | $5,000.00 | $5,000.00 | $5,000.00 |
| 16502 | 5846 | RENOVATION & REPAIRS | $57,610.00 | $20,000.00 | $20,389.96 | $20,000.00 | $20,000.00 | $20,000.00 |
| 16502 | 5860 | EQUIPMENT | $207,675.00 | $30,000.00 | $30,000.00 | $30,000.00 | $30,000.00 | $30,000.00 |
| | | **Park & Rec-Expenses Total** | **$449,084.15** | **$234,000.00** | **$309,823.96** | **$266,525.00** | **$239,025.00** | **$239,025.00** |
| **170** | **650** | **Department Total** | **$1,292,842.68** | **$1,155,863.00** | **$1,231,263.00** | **$1,201,690.00** | **$1,174,190.00** | **$1,174,190.00** |

# FY 2001 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

| Name | | | Dept Name | Org/Obj | Job Desc | Rate | Code | # Hours Wkly = 1 | # Board Meetings | Dept FY 00/01 Rates | Mayor FY 00/01 Rates | Council FY 00/01 Rates |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| MCINTIRE | E | L | 170 PARK & REC | 16501-5111 | SUPERINTENDENT | 1,133.90 | | 1 | | 58,962.80 | 58,962.80 | 58,962.80 |
| MERRILL | W | I | 170 PARK & REC | 16501-5111 | WORKING FOREMAN | 673.00 | | 1 | | 34,996.00 | 34,996.00 | 34,996.00 |
| THIBODEAU | C | A | 170 PARK & REC | 16501-5111 | P/R COMMISSION CLERK | 300.00 | B | 4 | | 1,200.00 | 1,200.00 | 1,200.00 |
| | | | | | | | | Total Full Time - 5111 | | 95,158.80 | 95,158.80 | 95,158.80 |
| CAREY | WILLIAM | M | 170 PARK & REC | 16501-5113 | LABORER | 10.30 | P | 19.5 | | 10,444.20 | 10,444.20 | 10,444.20 |
| DAVID | ANDREA | L | 170 PARK & REC | 16501-5113 | MATRON | 10.00 | P | 40 | 26 Wks | 10,400.00 | 10,400.00 | 10,400.00 |
| DAVID | ANDREA | L | 170 PARK & REC | 16501-5113 | MATRON | 10.00 | P | 4 | 26 Wks | 1,040.00 | 1,040.00 | 1,040.00 |
| | | | | | | | | Total Part Time - 5113 | | 21,884.20 | 21,884.20 | 21,884.20 |
| | | | | | | | | | | | - | - |
| AVIGIAN | PAUL | | 170 PARK & REC | 16501-5118 | CASHIER KERNWOOD | 10.00 | P | 40 | 22 | 8,800.00 | 8,800.00 | 8,800.00 |
| COOMBS | THOMAS | J | 170 PARK & REC | 16501-5118 | CASHIER KERNWOOD | 10.00 | P | 32 | 22 | 7,040.00 | 7,040.00 | 7,040.00 |
| TREMBLAY | DONALD | E | 170 PARK & REC | 16501-5118 | CASHIER KERNWOOD | 10.00 | P | 40 | 22 | 8,800.00 | 8,800.00 | 8,800.00 |
| | | | 170 PARK & REC | 16501-5118 | CASHIERS FST RVR | 10.00 | P | 40 | 12 | 9,600.00 | 9,600.00 | 9,600.00 |
| | | | 170 PARK & REC | 16501-5118 | REC LDR VOLLEYBALL | 25.00 | P | 16 | 23.75 | 7,600.00 | 7,600.00 | 7,600.00 |
| | | | 170 PARK & REC | 16501-5118 | LEAGUE DIRECTOR | 20.00 | P | 6.5 | 32 Gms | 5,200.00 | 5,200.00 | 5,200.00 |
| | | | 170 PARK & REC | 16501-5118 | OPEN GYM | 10.00 | P | | 36 Wks | 5,760.00 | 5,760.00 | 5,760.00 |
| | | | 170 PARK & REC | 16501-5118 | SEASONAL | 10.00 | P | 10 | 10 wks | 40,000.00 | 40,000.00 | 40,000.00 |
| | | | 170 PARK & REC | 16501-5118 | INSTRUCTORS | 8/9/10 | P | 15 15 15 | 8 wks | 129,600.00 | 129,600.00 | 129,600.00 |
| | | | 170 PARK & REC | 16501-5118 | POOL MAINT | 8/9/10 | P | 03 03 03 | 10 wks | 32,400.00 | 32,400.00 | 32,400.00 |
| | | | 170 PARK & REC | 16501-5118 | LIFEGUARDS | 8/9/10 | P | 06 06 06 | 10 wks | 64,800.00 | 64,800.00 | 64,800.00 |
| | | | 170 PARK & REC | 16501-5118 | SUPERVISORS | 10.00 | P | 6 | 10 wks | 24,000.00 | 24,000.00 | 24,000.00 |
| | | | | | | | | Total Seasonal - 5118 | | 343,600.00 | 343,600.00 | 343,600.00 |
| | OVERTIME | | 170 PARK & REC | 16501-5131 | | | | | | 30,000.00 | 30,000.00 | 30,000.00 |
| | LONGEVITY | | 170 PARK & REC | 16501-5141 | | | | 1 | | 150.00 | 150.00 | 150.00 |
| | FRINGE | | 170 PARK & REC | 16501-5150 | | | | 14 | | 1,400.00 | 1,400.00 | 1,400.00 |
| | | | | | | | | Department Total | | 492,193.00 | 492,193.00 | 492,193.00 |

## FY 2001 AFSCME Union Employee Rates

| Name | | | Department Name | | | | RATE | BD PT | UN CD | x 23 Wks | New Rate 12/9/00 4% Increase | x 29 Wks | FY 2001 Total Budget | LONGEVITY |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| BASH | EDWARD | W | 170 | PARK & REC | 16501-5111 | MAINT CRAFTSPERSON III | 594.52 | | 1 | 13,673.96 | 618.30 | 17,930.72 | 31,604.68 | |
| BELL | ROBERT | A | 170 | PARK & REC | 16501-5111 | MAINT CRAFTSPERSON III | 594.52 | | 1 | 13,673.96 | 618.30 | 17,930.72 | 31,604.68 | |
| BUXTON | T | M | 170 | PARK & REC | 16501-5111 | MAINT CRAFTSPERSON III | 594.52 | | 1 | 13,673.96 | 618.30 | 17,930.72 | 31,604.68 | |
| CAPPUCCIO | HELEN | M | 170 | PARK & REC | 16501-5111 | PRINCIPAL CLERK | 585.34 | | 1 | 13,462.82 | 608.75 | 17,653.85 | 31,116.67 | |
| CLAY | JOHN | C | 170 | PARK & REC | 16501-5111 | MAINT CRAFTSPERSON II | 572.38 | | 1 | 13,164.74 | 595.28 | 17,262.98 | 30,427.72 | |
| CONNELLY | CHRISTOPHE | E | 170 | PARK & REC | 16501-5111 | MAINT CRAFTSPERSON III | 594.52 | | 1 | 13,673.96 | 618.30 | 17,930.72 | 31,604.68 | |
| CRONIN JR | DONALD | J | 170 | PARK & REC | 16501-5111 | MAINT CRAFTSPERSON III | 594.52 | | 1 | 13,673.96 | 618.30 | 17,930.72 | 31,604.68 | |
| GIBNEY | SCOTT | A | 170 | PARK & REC | 16501-5111 | MAINT CRAFTSPERSON II/I | 572.38 | | 1 | 10,875.22 | 618.30 | 20,403.90 | 31,279.12 | |
| HENDERSON | S | A | 170 | PARK & REC | 16501-5111 | HEO III | 642.23 | | 1 | 14,771.29 | 667.92 | 19,369.66 | 34,140.95 | |
| LEBLANC | ALICE | M | 170 | PARK & REC | 16501-5111 | PRINCIPAL CLERK | 585.34 | | 1 | 13,462.82 | 608.75 | 17,653.85 | 31,116.67 | 150.00 |
| MCGLONE | RANDALL | S | 170 | PARK & REC | 16501-5111 | MAINT CRAFTSMAN III | 594.52 | | 1 | 13,673.96 | 618.30 | 17,930.72 | 31,604.68 | |
| THIBODEAU | COLLEEN | | 170 | PARK & REC | 16501-5111 | SR CLK/TYPIST III | 518.98 | | 1 | 11,936.54 | 539.74 | 15,652.44 | 27,588.98 | |
| TRACY | DOROTHY | M | 170 | PARK & REC | 16501-5111 | REC LEADER ATHLETICS | 518.98 | | 1 | 11,936.54 | 539.74 | 15,652.44 | 27,588.98 | |
| COVIELLO | VALERIE | | 170 | PARK & REC | 16501-5111 | PRIN ACCT CLERK III | 585.34 | | 1 | 13,462.82 | 608.75 | 17,653.85 | 31,116.67 | |
| | | | | | | | | | | | **Department Total** | | **434,003.86** | **150.00** |

# CITY OF SALEM - FY 2001 OPERATING BUDGET (PROPOSED)

| | | Expenditures FY 1999 | Adopted Budget FY 2000 | Adjusted Budget FY 2000 | Department FY 2001 | Mayor FY 2001 | City Council FY 2001 |
|---|---|---|---|---|---|---|---|
| **Golf Course-Personnel** | | | | | | | |
| 16511 | 5111 SALARIES-FULL TIME | $126,648.66 | $126,114.00 | $132,104.33 | $136,811.00 | $136,811.00 | $136,811.00 |
| 16511 | 5113 SALARIES-PART TIME | $61,947.00 | $40,320.00 | $36,049.26 | $0.00 | $0.00 | $0.00 |
| 16511 | 5118 SEASONAL LABOR | $0.00 | $20,000.00 | $20,000.00 | $54,000.00 | $54,000.00 | $54,000.00 |
| 16511 | 5131 OVERTIME (GENERAL) | $3,587.40 | $3,000.00 | $3,427.41 | $3,000.00 | $3,000.00 | $3,000.00 |
| 16511 | 5141 LONGEVITY | $2,600.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 16511 | 5150 FRINGE/STIPENDS | $0.00 | $300.00 | $300.00 | $300.00 | $300.00 | $300.00 |
| 16511 | 5161 RETROACTIVE WAGES | $6,430.13 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 16511 | 5164 MERIT POOL | $0.00 | $2,147.00 | $0.00 | $2,237.00 | $2,237.00 | $2,237.00 |
| | **Golf Course-Personnel Total** | **$201,213.19** | **$191,881.00** | **$191,881.00** | **$196,348.00** | **$196,348.00** | **$196,348.00** |
| **Golf Course-Expenses** | | | | | | | |
| 16512 | 5211 ELECTRICITY | $6,000.00 | $5,000.00 | $5,000.00 | $6,000.00 | $6,000.00 | $6,000.00 |
| 16512 | 5217 GAS/OIL HEAT | $6,000.00 | $5,850.00 | $5,850.00 | $5,850.00 | $5,850.00 | $5,850.00 |
| 16512 | 5270 RENTAL & LEASE | $28,648.51 | $22,000.00 | $22,000.00 | $22,000.00 | $22,000.00 | $22,000.00 |
| 16512 | 5341 TELEPHONE | $1,999.98 | $2,000.00 | $2,000.00 | $3,000.00 | $3,000.00 | $3,000.00 |
| 16512 | 5354 IRRIGATION SYSTEM MA | $3,999.99 | $4,000.00 | $4,000.00 | $4,500.00 | $4,500.00 | $4,500.00 |
| 16512 | 5421 OFFICE SUPPLIES (GEN | $3,500.00 | $500.00 | $500.00 | $500.00 | $500.00 | $500.00 |
| 16512 | 5431 BLDG REP/MAINT SUPPL | $3,000.00 | $3,000.00 | $3,000.00 | $3,000.00 | $3,000.00 | $3,000.00 |
| 16512 | 5461 GROUNDSKEEPING SUPPL | $18,000.00 | $25,000.00 | $25,000.00 | $25,750.00 | $25,750.00 | $25,750.00 |
| 16512 | 5581 SOUVENIRS | $0.00 | $100.00 | $100.00 | $100.00 | $100.00 | $100.00 |
| 16512 | 5730 DUES AND SUB | $999.93 | $1,000.00 | $1,000.00 | $1,000.00 | $1,000.00 | $1,000.00 |
| 16512 | 5846 RENOVATION & REPAIRS | $51,306.22 | $12,000.00 | $30,000.00 | $12,000.00 | $12,000.00 | $12,000.00 |
| 16512 | 5860 EQUIPMENT | $12,042.02 | $14,000.00 | $14,000.00 | $15,000.00 | $15,000.00 | $15,000.00 |
| | **Golf Course-Expenses Total** | **$135,496.65** | **$94,450.00** | **$112,450.00** | **$98,700.00** | **$98,700.00** | **$98,700.00** |
| **170 651** | **Department Total** | **$336,709.84** | **$286,331.00** | **$304,331.00** | **$295,048.00** | **$295,048.00** | **$295,048.00** |

# FY 2001 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

| Name | | | Dept Name | Org/Obj | Job Desc | Rate | Code | # Hours Wkly = 1 | # Board Meetings | Dept FY 00/01 Rates | Mayor FY 00/01 Rates | Council FY 00/01 Rates |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| DREW | R | J | 170 PARK-GOLF COURSE | 16511-5111 | GOLF COURSE SUPT | 860.04 | | | 1 | 44,722.08 | 44,722.08 | 44,722.08 |
| | | | | | | | | Total Full Time - 5111 | | 44,722.08 | 44,722.08 | 44,722.08 |
| 4 Seasonal Lab | | | 170 PARK-GOLF COURSE | 16511-5118 | SEASONAL LABORER | 10.00 | P | 40 | 10 Wks | 15,000.00 | 15,000.00 | 15,000.00 |
| 3 Starters | | | 170 PARK-GOLF COURSE | 16511-5118 | STARTER | 10.00 | P | 40 | 20 Wks | 14,000.00 | 14,000.00 | 14,000.00 |
| 3 Cashiers | | | 170 PARK-GOLF COURSE | 16511-5118 | CASHIER | 10.00 | P | 40 | 34 Wks | 25,000.00 | 25,000.00 | 25,000.00 |
| | | | | | | | | Total Seasonal - 5118 | | 54,000.00 | 54,000.00 | 54,000.00 |
| | | | | | | | | **Department Total** | | **98,722.08** | **98,722.08** | **98,722.08** |

# FY 2001 AFSCME Union Employee Rates

| Name | | | | Department Name | | | RATE | BD PT | UN CD | x 23 Wks | New Rate 12/9/00 4% Increase | x 29 Wks | FY 2001 Total Budget | LONGEVITY |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CASTONGUAY | WILLIAM | A | 170 | PARK-GOLF COURSE | 16511-5111 | GOLF COURSE LAB III | 594.52 | | 1 | 13,673.96 | 618.30 | 17,930.72 | 31,604.68 | |
| PAOLUCCI | MARY | A | 170 | PARK-GOLF COURSE | 16511-5111 | CASHIER | 543.25 | | 1 | 12,494.75 | 564.98 | 16,384.42 | 28,879.17 | |
| WRIGHT | JOHN | F | 170 | PARK-GOLF COURSE | 16511-5111 | MAINT CRAFTSPERSON | 594.52 | | 1 | 13,673.96 | 618.30 | 17,930.72 | 31,604.68 | |
| | | | | | | | | | | | **Department Total** | | **92,088.54** | - |

# CITY OF SALEM - FY 2001 OPERATING BUDGET (PROPOSED)

| | | | Expenditures FY 1999 | Adopted Budget FY 2000 | Adjusted Budget FY 2000 | Department FY 2001 | Mayor FY 2001 | City Council FY 2001 |
|---|---|---|---|---|---|---|---|---|
| **Witch House-Personnel** | | | | | | | | |
| 16521 | 5111 | SALARIES-FULL TIME | $2,137.00 | $0.00 | $152.00 | $0.00 | $0.00 | $0.00 |
| 16521 | 5118 | SEASONAL LABOR | $55,391.57 | $91,376.00 | $91,224.00 | $79,241.00 | $79,241.00 | $79,241.00 |
| 16521 | 5131 | OVERTIME (GENERAL) | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| | | **Witch House-Personnel Total** | **$57,528.57** | **$91,376.00** | **$91,376.00** | **$79,241.00** | **$79,241.00** | **$79,241.00** |
| **Witch House-Expenses** | | | | | | | | |
| 16522 | 5211 | ELECTRICITY | $1,600.00 | $0.00 | $0.00 | $1,600.00 | $1,600.00 | $1,600.00 |
| 16522 | 5215 | NATURAL GAS | $1,200.00 | $0.00 | $0.00 | $1,200.00 | $1,200.00 | $1,200.00 |
| 16522 | 5241 | BUILDING MAINTENANCE | $6,000.00 | $678.00 | $678.00 | $4,000.00 | $4,000.00 | $4,000.00 |
| 16522 | 5306 | ADVERTISING | $15,547.69 | $4,000.00 | $4,000.00 | $5,000.00 | $5,000.00 | $5,000.00 |
| 16522 | 5341 | TELEPHONE | $0.00 | $2,000.00 | $2,000.00 | $2,500.00 | $2,000.00 | $2,000.00 |
| 16522 | 5421 | OFFICE SUPPLIES (GEN | $500.00 | $500.00 | $5,500.00 | $5,500.00 | $2,500.00 | $2,500.00 |
| 16522 | 5581 | SOUVENIRS | $10,165.46 | $0.00 | $0.00 | $1,500.00 | $0.00 | $0.00 |
| 16522 | 5692 | STATE TAXES | $1,000.00 | $1,000.00 | $1,000.00 | $2,000.00 | $1,000.00 | $1,000.00 |
| 16522 | 5846 | RENOVATION & REPAIRS | $2,794.63 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| | | **Witch House-Expenses Total** | **$38,807.78** | **$8,178.00** | **$13,178.00** | **$23,300.00** | **$17,300.00** | **$17,300.00** |
| **170** | **652** | **Department Total** | **$96,336.35** | **$99,554.00** | **$104,554.00** | **$102,541.00** | **$96,541.00** | **$96,541.00** |

# FY 2001 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

| Name | | Dept Name | Org/Obj | Job Desc | Rate | Code | # Hours Wkly = 1 | # Board Meetings | Dept FY 00/01 Rates | Mayor FY 00/01 Rates | Council FY 00/01 Rates |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 20 Cashiers | 170 | PARK-WITCH HOUSE | 16521-5118 | CASHIER WITCH HOUSE | 10.00 | P | 39 Wks | | 70,957.40 | 70,957.40 | 70,957.40 |
| 1 Supervisor | 170 | PARK-WITCH HOUSE | 16521-5118 | SUPERVISOR WH | 10.62 | P | 39 Wks | | 8,283.60 | 8,283.60 | 8,283.60 |
| | | | | | | | Total Seasonal - 5118 | | 79,241.00 | 79,241.00 | 79,241.00 |
| | | | | | | | Department Total | | 79,241.00 | 79,241.00 | 79,241.00 |

# CITY OF SALEM - FY 2001 OPERATING BUDGET (PROPOSED)

| | | Expenditures FY 1999 | Adopted Budget FY 2000 | Adjusted Budget FY 2000 | Department FY 2001 | Mayor FY 2001 | City Council FY 2001 |
|---|---|---|---|---|---|---|---|
| **Winter Island-Personnel** | | | | | | | |
| 16991 | 5111 SALARIES-FULL TIME | $124,382.93 | $64,087.00 | $65,187.00 | $37,000.00 | $42,000.00 | $27,000.00 |
| 16991 | 5113 SALARIES-PART TIME | $0.00 | $67,605.00 | $65,412.00 | $74,800.00 | $74,800.00 | $74,800.00 |
| 16991 | 5131 OVERTIME (GENERAL) | $21.44 | $0.00 | $2,130.00 | $1,500.00 | $1,500.00 | $1,500.00 |
| 16991 | 5141 LONGEVITY | $1,600.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 16991 | 5150 FRINGE/STIPENDS | $0.00 | $100.00 | $100.00 | $0.00 | $0.00 | $0.00 |
| 16991 | 5161 RETROACTIVE WAGES | $401.02 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 16991 | 5164 MERIT POOL | $0.00 | $5,436.00 | $4,336.00 | $1,350.00 | $1,350.00 | $1,350.00 |
| | **Winter Island-Personnel Total** | **$126,405.39** | **$137,228.00** | **$137,165.00** | **$114,650.00** | **$119,650.00** | **$104,650.00** |
| **Winter Island-Expenses** | | | | | | | |
| 16992 | 5211 ELECTRICITY | $10,350.00 | $10,325.00 | $10,325.00 | $12,000.00 | $11,000.00 | $11,000.00 |
| 16992 | 5249 GROUND MAINTENANCE | $4,200.00 | $3,000.00 | $3,000.00 | $4,620.00 | $4,000.00 | $4,000.00 |
| 16992 | 5306 ADVERTISING | $1,250.00 | $1,150.00 | $1,150.00 | $1,787.00 | $1,787.00 | $1,787.00 |
| 16992 | 5341 TELEPHONE | $4,776.00 | $4,200.00 | $4,200.00 | $5,253.00 | $4,200.00 | $4,200.00 |
| 16992 | 5421 OFFICE SUPPLIES (GEN | $979.82 | $500.00 | $500.00 | $1,178.00 | $500.00 | $500.00 |
| 16992 | 5440 STORE INVENTORY | $9,799.17 | $11,000.00 | $11,063.00 | $13,475.00 | $11,000.00 | $11,000.00 |
| 16992 | 5846 RENOVATION & REPAIRS | $5,000.00 | $4,000.00 | $4,000.00 | $9,350.00 | $5,350.00 | $5,350.00 |
| 16992 | 5860 EQUIPMENT | $3,600.00 | $4,000.00 | $4,000.00 | $5,500.00 | $4,500.00 | $4,500.00 |
| | **Winter Island-Expenses Total** | **$39,954.99** | **$38,175.00** | **$38,238.00** | **$53,163.00** | **$42,337.00** | **$42,337.00** |
| **170 699** | **Department Total** | **$166,360.38** | **$175,403.00** | **$175,403.00** | **$167,813.00** | **$161,987.00** | **$146,987.00** |

# FY 2001 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

| Name | | | | Dept Name | Org/Obj | Job Desc | Rate | Code | # Hours Wkly = 1 | # Board Meetings | Dept FY 00/01 Rates | Mayor FY 00/01 Rates | Council FY 00/01 Rates |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Snowski | Mark | | 170 | PARK-WINTER ISLAND | 16991-5111 | ASST MANAGER | 519.23 | F | | | 26,999.96 | 26,999.96 | 26,999.96 |
| McIntire | E | L | 170 | PARK-WINTER ISLAND | 16991-5111 | STIPEND | | F | | | 15,000.00 | 15,000.00 | - |
| | | | | | | | | | | Total Full Time - 5111 | 41,999.96 | 41,999.96 | 26,999.96 |
| | | | 170 | PARK-WINTER ISLAND | 16991-5113 | GROUNDSKEEPER | 10.00 | P | | | 10,800.00 | 10,800.00 | 10,800.00 |
| | | | 170 | PARK-WINTER ISLAND | 16991-5113 | GATEKEEPERS | 10.00 | P | | | 32,000.00 | 32,000.00 | 32,000.00 |
| | | | 170 | PARK-WINTER ISLAND | 16991-5113 | CASHIERS | 10.00 | P | | | 16,000.00 | 16,000.00 | 16,000.00 |
| | | | 170 | PARK-WINTER ISLAND | 16991-5113 | SECURITY GUARDS | 10.00 | P | | | 8,000.00 | 8,000.00 | 8,000.00 |
| | | | 170 | PARK-WINTER ISLAND | 16991-5113 | DOCKMASTER | 10.00 | P | | | 8,000.00 | 8,000.00 | 8,000.00 |
| | | | | | | | | | | Total Part Time - 5113 | 74,800.00 | 74,800.00 | 74,800.00 |
| | | | | | | | | | | Department Total | 116,799.96 | 116,799.96 | 101,799.96 |

# CITY OF SALEM - FY 2001 OPERATING BUDGET (PROPOSED)

| | | | Expenditures FY 1999 | Adopted Budget FY 2000 | Adjusted Budget FY 2000 | Department FY 2001 | Mayor FY 2001 | City Council FY 2001 |
|---|---|---|---|---|---|---|---|---|
| **Parking Department-Personnel** | | | | | | | | |
| 14811 | 5111 | SALARIES-FULL TIME | $176,396.63 | $208,227.00 | $277,195.65 | $294,148.00 | $294,148.00 | $294,148.00 |
| 14811 | 5113 | SALARIES-PART TIME | $55,605.57 | $79,173.00 | $88,173.00 | $115,962.00 | $115,962.00 | $115,962.00 |
| 14811 | 5131 | OVERTIME (GENERAL) | $1,232.15 | $3,000.00 | $3,000.00 | $3,000.00 | $3,000.00 | $3,000.00 |
| 14811 | 5141 | LONGEVITY | $2,000.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 14811 | 5150 | FRINGE/STIPENDS | $70.00 | $400.00 | $400.00 | $800.00 | $800.00 | $800.00 |
| 14811 | 5161 | RETROACTIVE WAGES | $9,318.48 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 14811 | 5164 | MERIT POOL | $0.00 | $6,987.00 | $0.00 | $10,470.00 | $8,167.00 | $8,167.00 |
| | | **Parking Department-Personn Total** | **$244,622.83** | **$297,787.00** | **$368,768.65** | **$424,380.00** | **$422,077.00** | **$422,077.00** |
| **Parking Department-Expenses** | | | | | | | | |
| 14812 | 5211 | ELECTRICITY | $51,851.71 | $55,000.00 | $68,500.00 | $65,000.00 | $65,000.00 | $65,000.00 |
| 14812 | 5255 | BUILDING/EQUIP MAINT | $0.00 | $25,000.00 | $42,613.44 | $35,000.00 | $25,000.00 | $25,000.00 |
| 14812 | 5292 | SNOW REMOVAL | $11,287.50 | $15,000.00 | $15,000.00 | $15,000.00 | $15,000.00 | $15,000.00 |
| 14812 | 5341 | TELEPHONE | $3,841.50 | $4,700.00 | $7,250.00 | $6,000.00 | $6,000.00 | $6,000.00 |
| 14812 | 5394 | SECURITY | $58,038.16 | $72,000.00 | $10,468.35 | $0.00 | $0.00 | $0.00 |
| 14812 | 5421 | OFFICE SUPPLIES (GEN | $943.26 | $1,200.00 | $2,200.00 | $1,500.00 | $1,500.00 | $1,500.00 |
| 14812 | 5710 | IN STATE TRAVEL, MEE | $20.46 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 14812 | 5780 | OTHER Expenses | $4,760.25 | $6,000.00 | $8,000.00 | $7,000.00 | $5,000.00 | $5,000.00 |
| 14812 | 5850 | IMPROVEMENTS | $16,875.45 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 14812 | 5851 | OFFICE EQUIPMENT | $1,413.26 | $3,000.00 | $3,000.00 | $2,000.00 | $2,000.00 | $2,000.00 |
| 14812 | 5860 | EQUIPMENT | $19,442.68 | $8,779.00 | $16,279.00 | $15,000.00 | $10,000.00 | $10,000.00 |
| | | **Parking Department-Expense Total** | **$168,474.23** | **$190,679.00** | **$173,310.79** | **$146,500.00** | **$129,500.00** | **$129,500.00** |
| **180** | **481** | **Department Total** | **$413,097.06** | **$488,466.00** | **$542,079.44** | **$570,880.00** | **$551,577.00** | **$551,577.00** |

# FY 2001 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

| Name | | | | Dept Name | Org/Obj | Job Desc | Rate | Code | # Hours Wkly = 1 | # Board Meetings | Dept FY 00/01 Rates | Mayor FY 00/01 Rates | Council FY 00/01 Rates |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| BURKE | RICHARD | | 180 | PARKING DEPT | 14811-5111 | SHIFT SUPERVISOR | 543.91 | | 1 | | 28,283.32 | 28,283.32 | 28,283.32 |
| CURTIN | FRANK | | 180 | PARKING DEPT | 14811-5111 | SHIFT SUPER | 584.85 | | 1 | | 30,412.20 | 30,412.20 | 30,412.20 |
| LAPOINTE | RICHARD | H | 180 | PARKING DEPT | 14811-5111 | PARKING DIRECTOR | 683.91 | | 1 | | 35,563.32 | 35,563.32 | 35,563.32 |
| | | | | | | | | | Total Full Time - 5111 | | 94,258.84 | 94,258.84 | 94,258.84 |
| BATES | MARK | J | 180 | PARKING DEPT | 14811-5113 | CASHIER | 7.59 | P | 19 | | 7,498.92 | 7,498.92 | 7,498.92 |
| COX | RICHARD | J | 180 | PARKING DEPT | 14811-5113 | SECURITY GUARD | 8.00 | P | 19 | | 7,904.00 | 7,904.00 | 7,904.00 |
| DION | CHERYL ANN | | 180 | PARKING DEPT | 14811-5113 | CASHIER MAINTENANCE | 7.59 | P | 19 | | 7,498.92 | 7,498.92 | 7,498.92 |
| DONAHUE | LISA | M | 180 | PARKING DEPT | 14811-5113 | METERMAID | 10.90 | P | 19 | | 10,769.20 | 10,769.20 | 10,769.20 |
| FAWSON | BERTRAM | W | 180 | PARKING DEPT | 14811-5113 | SECURITY | 8.00 | P | 19 | | 7,904.00 | 7,904.00 | 7,904.00 |
| GEMMA | SUSAN | M | 180 | PARKING DEPT | 14811-5113 | METER MAID | 10.90 | P | 19 | | 10,769.20 | 10,769.20 | 10,769.20 |
| GEORGANDIS | DAVID | | 180 | PARKING DEPT | 14811-5113 | CASHIER/MAINTENANCE | 8.73 | P | 19 | | 8,625.24 | 8,625.24 | 8,625.24 |
| GUY | JANE | A | 180 | PARKING DEPT | 14811-5113 | BOARD CLERK | 70.00 | B | | 12 | 840.00 | 840.00 | 840.00 |
| KERESEY | HENRY | F | 180 | PARKING DEPT | 14811-5113 | SECURITY | 8.00 | P | 19 | | 7,904.00 | 7,904.00 | 7,904.00 |
| LAPOINTE | HENRY | J | 180 | PARKING DEPT | 14811-5113 | CASHIER | 7.59 | P | 19 | | 7,498.92 | 7,498.92 | 7,498.92 |
| MATULA | THOMAS | J | 180 | PARKING DEPT | 14811-5113 | CASHIER/MAINTENANCE | 7.72 | P | 19 | | 7,627.36 | 7,627.36 | 7,627.36 |
| MCKENNON | DEAN | | 180 | PARKING DEPT | 14811-5113 | CASHIER/MAINTENANCE | 8.73 | P | 19 | | 8,625.24 | 8,625.24 | 8,625.24 |
| SOON | ALYSSA | | 180 | PARKING DEPT | 14811-5113 | CASHIER | 7.59 | P | 19 | | 7,498.92 | 7,498.92 | 7,498.92 |
| WESTBURG | RICHARD | S | 180 | PARKING DEPT | 14811-5113 | CASHIER | 7.59 | P | 19 | | 7,498.92 | 7,498.92 | 7,498.92 |
| WONG | SUSAN | | 180 | PARKING DEPT | 14811-5113 | CASHIER | 7.59 | P | 19 | | 7,498.92 | 7,498.92 | 7,498.92 |
| | | | | | | | | | Total Part Time - 5113 | | 115,961.76 | 115,961.76 | 115,961.76 |
| | | | | | | | | | Department Total | | 210,220.60 | 210,220.60 | 210,220.60 |

# FY 2001 AFSCME Union Employee Rates

| Name | | | | Department Name | | | RATE | BD PT | UN CD | x 23 Wks | New Rate 12/9/00 4% Increase | x 29 Wks | FY 2001 Total Budget | LONGEVITY |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| GRENADER | BELA | | 180 | PARKING DEPT | 14811-5111 | CASHIER STEP III | 364.66 | | 1 | 8,387.18 | 379.25 | 10,998.15 | 19,385.33 | |
| HUGHES | RUSSELL | T | 180 | PARKING DEPT | 14811-5111 | METER REPAIR PERSON | 594.52 | | 1 | 13,673.96 | 618.30 | 17,930.72 | 31,604.68 | |
| KOTKOWSKI | CAROLE | B | 180 | PARKING DEPT | 14811-5111 | METERMAID STEP II | 499.77 | | 1 | 11,494.71 | 519.76 | 15,073.06 | 26,567.77 | |
| RAMSDELL | DAWNE | M | 180 | PARKING DEPT | 14811-5111 | METERMAID STEP I | 481.29 | | 1 | 11,069.67 | 500.54 | 14,515.71 | 25,585.38 | |
| STEWART | JOYCE | A | 180 | PARKING DEPT | 14811-5111 | CASHIER STEP III | 364.66 | | 1 | 8,387.18 | 379.25 | 10,998.15 | 19,385.33 | |
| BLASI | LAWRENCE | V | 180 | PARKING DEPT | 14811-5111 | PKG GAR MAINT STEP I/II | 495.97 | | 1 | 11,407.31 | 515.81 | 14,958.46 | 26,365.77 | |
| KIRNOS | MICHAEL | E | 180 | PARKING DEPT | 14811-5111 | CASH/MAINT STEP II | 351.38 | | 1 | 8,081.74 | 535.63 | 15,533.27 | 23,615.01 | |
| VOTTA | ALFRED | A | 180 | PARKING DEPT | 14811-5111 | PKG GAR MAINT II | 515.03 | | 1 | 11,845.69 | 535.63 | 15,533.30 | 27,378.99 | |
| | | | | | | | | | | | **Department Total** | | **199,888.25** | - |

# CITY OF SALEM - FY 2001 OPERATING BUDGET (PROPOSED)

| | | Expenditures FY 1999 | Adopted Budget FY 2000 | Adjusted Budget FY 2000 | Department FY 2001 | Mayor FY 2001 | City Council FY 2001 |
|---|---|---|---|---|---|---|---|
| **Parking Clerk-Personnel** | | | | | | | |
| 12991 | 5111 SALARIES-FULL TIME | $80,028.28 | $59,945.00 | $68,521.01 | $80,678.00 | $80,678.00 | $80,678.00 |
| 12991 | 5113 SALARIES-PART TIME | $0.00 | $17,824.00 | $10,197.99 | $0.00 | $0.00 | $0.00 |
| 12991 | 5131 OVERTIME (GENERAL) | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 12991 | 5150 FRINGE/STIPENDS | $200.00 | $200.00 | $200.00 | $100.00 | $100.00 | $100.00 |
| 12991 | 5161 RETROACTIVE WAGES | $2,699.50 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 12991 | 5164 MERIT POOL | $0.00 | $1,506.00 | $556.00 | $1,540.00 | $1,540.00 | $1,540.00 |
| | **Parking Clerk-Personnel Total** | **$82,927.78** | **$79,475.00** | **$79,475.00** | **$82,318.00** | **$82,318.00** | **$82,318.00** |
| **Parking Clerk-Expenses** | | | | | | | |
| 12992 | 5242 OFFICE EQUIPMENT REP | $0.00 | $150.00 | $150.00 | $150.00 | $150.00 | $150.00 |
| 12992 | 5341 TELEPHONE | $7,837.36 | $10,800.00 | $10,800.00 | $8,800.00 | $8,800.00 | $8,800.00 |
| 12992 | 5421 OFFICE SUPPLIES (GEN | $292.43 | $300.00 | $300.00 | $650.00 | $650.00 | $650.00 |
| 12992 | 5521 PARKING TICKETS | $6,897.00 | $6,000.00 | $6,000.00 | $6,000.00 | $6,000.00 | $6,000.00 |
| 12992 | 5740 INSURANCE PREMIUMS | $148.75 | $0.00 | $0.00 | $150.00 | $150.00 | $150.00 |
| 12992 | 5851 OFFICE EQUIPMENT | $289.06 | $450.00 | $450.00 | $450.00 | $450.00 | $450.00 |
| 12992 | 5860 EQUIPMENT | $254.82 | $325.00 | $325.00 | $325.00 | $325.00 | $325.00 |
| | **Parking Clerk-Expenses Total** | **$15,719.42** | **$18,025.00** | **$18,025.00** | **$16,525.00** | **$16,525.00** | **$16,525.00** |
| **190 299** | **Department Total** | **$98,647.20** | **$97,500.00** | **$97,500.00** | **$98,843.00** | **$98,843.00** | **$98,843.00** |

# FY 2001 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

| Name | | | Dept Name | Org/Obj | Job Desc | Rate | Code | # Hours Wkly = 1 | # Board Meetings | Dept FY 00/01 Rates | Mayor FY 00/01 Rates | Council FY 00/01 Rates |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| WHITTEN | CYNTHIA | A 190 | PARKING CLERK | 12991-5111 | PARKING CLERK | 591.95 | | | 1 | 30,781.40 | 30,781.40 | 30,781.40 |
| | | | | | | | | Total Full Time - 5111 | | 30,781.40 | 30,781.40 | 30,781.40 |
| | | | | | | | | **Department Total** | | **30,781.40** | **30,781.40** | **30,781.40** |

## FY 2001 AFSCME Union Employee Rates

| Name | | Department Name | | | | RATE | BD PT | UN CD | x 23 Wks | New Rate 12/9/00 4% Increase | x 29 Wks | FY 2001 Total Budget | LONGEVITY |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| MCNIFF | CHRISTINE | 190 | PARKING CLERK | 12991-5111 | JR CLERK TYPIST III | 486.94 | | 1 | 11,199.62 | 506.42 | 14,686.11 | 25,885.73 | |
| | | 190 | PARKING CLERK | 12991-5111 | JR CLERK TYPIST I | 451.66 | | 1 | 10,388.18 | 469.73 | 13,622.07 | 24,010.25 | |
| | | | | | | | | | | Department Total | | 49,895.98 | - |

# CITY OF SALEM - FY 2001 OPERATING BUDGET (PROPOSED)

| | Expenditures FY 1999 | Adopted Budget FY 2000 | Adjusted Budget FY 2000 | Department FY 2001 | Mayor FY 2001 | City Council FY 2001 |
|---|---|---|---|---|---|---|
| **Conservation Comm-Personnel** | | | | | | |
| 11711 5111 SALARIES-FULL TIME | $8,625.36 | $8,972.00 | $8,972.00 | $27,795.00 | $27,795.00 | $27,795.00 |
| **Conservation Comm-Personn Total** | **$8,625.36** | **$8,972.00** | **$8,972.00** | **$27,795.00** | **$27,795.00** | **$27,795.00** |
| **Conservation Comm-Expenses** | | | | | | |
| 11712 5387 FEES | $5,038.50 | $50.00 | $50.00 | $50.00 | $50.00 | $50.00 |
| 11712 5421 OFFICE SUPPLIES (GEN | $123.44 | $150.00 | $150.00 | $150.00 | $150.00 | $150.00 |
| 11712 5730 DUES AND SUB | $124.49 | $200.00 | $200.00 | $225.00 | $225.00 | $225.00 |
| **Conservation Comm-Expense Total** | **$5,286.43** | **$400.00** | **$400.00** | **$425.00** | **$425.00** | **$425.00** |
| **200 171 Department Total** | **$13,911.79** | **$9,372.00** | **$9,372.00** | **$28,220.00** | **$28,220.00** | **$28,220.00** |

# FY 2001 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

| Name | | | Dept Name | Org/Obj | Job Desc | Rate | Code | # Hours Wkly = 1 | # Board Meetings | Dept FY 00/01 Rates | Mayor FY 00/01 Rates | Council FY 00/01 Rates |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | G 200 | PLANNING-CON COM | 11711-5111 | AIDE | 139.73 | B | | 52 | 26,145.00 | 26,145.00 | 26,145.00 |
| SACCO | E | M 200 | PLANNING-CON COM | 11711-5111 | CLERK | 75.00 | B | | 22 | 1,650.00 | 1,650.00 | 1,650.00 |
| | | | | | | | | Total Full Time - 5111 | | 27,795.00 | 27,795.00 | 27,795.00 |
| | | | | | | | | Department Total | | 27,795.00 | 27,795.00 | 27,795.00 |

# CITY OF SALEM - FY 2001 OPERATING BUDGET (PROPOSED)

| | | | Expenditures FY 1999 | Adopted Budget FY 2000 | Adjusted Budget FY 2000 | Department FY 2001 | Mayor FY 2001 | City Council FY 2001 |
|---|---|---|---|---|---|---|---|---|
| **Planning Board-Personnel** | | | | | | | | |
| 11751 | 5111 | SALARIES-FULL TIME | $8,593.00 | $9,180.00 | $9,180.00 | $28,982.00 | $28,982.00 | $28,982.00 |
| | | **Planning Board-Personnel Total** | **$8,593.00** | **$9,180.00** | **$9,180.00** | **$28,982.00** | **$28,982.00** | **$28,982.00** |
| **Planning Board-Expenses** | | | | | | | | |
| 11752 | 5304 | PROF SERVICES/FEES | $29,864.75 | $31,140.00 | $31,140.00 | $31,140.00 | $31,140.00 | $31,140.00 |
| 11752 | 5306 | ADVERTISING | $72.75 | $500.00 | $500.00 | $500.00 | $500.00 | $500.00 |
| 11752 | 5421 | OFFICE SUPPLIES (GEN | $446.35 | $500.00 | $500.00 | $500.00 | $500.00 | $500.00 |
| 11752 | 5426 | REPRODUCTIONS | $1,994.29 | $2,000.00 | $2,000.00 | $2,000.00 | $2,000.00 | $2,000.00 |
| 11752 | 5710 | IN STATE TRAVEL, MEE | $179.00 | $250.00 | $250.00 | $250.00 | $250.00 | $250.00 |
| 11752 | 5730 | DUES AND SUB | $238.29 | $250.00 | $250.00 | $250.00 | $250.00 | $250.00 |
| | | **Planning Board-Expenses Total** | **$32,795.43** | **$34,640.00** | **$34,640.00** | **$34,640.00** | **$34,640.00** | **$34,640.00** |
| **200** | **175** | **Department Total** | **$41,388.43** | **$43,820.00** | **$43,820.00** | **$63,622.00** | **$63,622.00** | **$63,622.00** |

# FY 2001 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

| Name | | | Dept Name | Org/Obj | Job Desc | Rate | Code | # Hours Wkly = 1 | # Board Meetings | Dept FY 00/01 Rates | Mayor FY 00/01 Rates | Council FY 00/01 Rates |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| SACCO | EILEEN | M 200 | PLANNING BOARD | 11751-5111 | CLERK | 75.00 | B | | 22 | 1,650.00 | 1,650.00 | 1,650.00 |
| SULLIVAN | DENISE | 200 | PLANNING BOARD | 11751-5111 | AIDE | 18.61 | B | 1 | | 27,331.92 | 27,331.92 | 27,331.92 |
| | | | | | | | | Total Full Time - 5111 | | 28,981.92 | 28,981.92 | 28,981.92 |
| | | | | | | | | Department Total | | 28,981.92 | 28,981.92 | 28,981.92 |

# CITY OF SALEM - FY 2001 OPERATING BUDGET (PROPOSED)

| | | | Expenditures FY 1999 | Adopted Budget FY 2000 | Adjusted Budget FY 2000 | Department FY 2001 | Mayor FY 2001 | City Council FY 2001 |
|---|---|---|---|---|---|---|---|---|
| **Planning-Personnel** | | | | | | | | |
| 11821 | 5111 | SALARIES-FULL TIME | $113,588.77 | $147,795.00 | $155,185.00 | $189,350.00 | $189,350.00 | $189,350.00 |
| 11821 | 5141 | LONGEVITY | $800.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 11821 | 5161 | RETROACTIVE WAGES | $2,491.92 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 11821 | 5164 | MERIT POOL | $0.00 | $7,390.00 | $0.00 | $6,441.00 | $6,441.00 | $6,441.00 |
| | | **Planning-Personnel Total** | **$116,880.69** | **$155,185.00** | **$155,185.00** | **$195,791.00** | **$195,791.00** | **$195,791.00** |
| **Planning-Expenses** | | | | | | | | |
| 11822 | 5249 | GROUND MAINTENANCE | $11,525.58 | $5,000.00 | $5,000.00 | $5,000.00 | $5,000.00 | $5,000.00 |
| 11822 | 5271 | CITY HALL ANNEX RENT | $159,207.74 | $170,000.00 | $190,909.92 | $247,274.00 | $247,274.00 | $247,274.00 |
| 11822 | 5304 | PROF SERVICES/FEES | $104,702.31 | $46,000.00 | $46,000.00 | $46,000.00 | $46,000.00 | $46,000.00 |
| 11822 | 5393 | DATA PROCESSING SERV | $2,736.29 | $3,275.00 | $3,275.00 | $3,275.00 | $3,275.00 | $3,275.00 |
| 11822 | 5421 | OFFICE SUPPLIES (GEN | $980.75 | $1,000.00 | $1,000.00 | $1,000.00 | $1,000.00 | $1,000.00 |
| 11822 | 5426 | REPRODUCTIONS | $436.81 | $500.00 | $500.00 | $500.00 | $500.00 | $500.00 |
| 11822 | 5710 | IN STATE TRAVEL, MEE | $999.45 | $1,000.00 | $1,000.00 | $1,000.00 | $1,000.00 | $1,000.00 |
| 11822 | 5730 | DUES AND SUB | $948.98 | $1,000.00 | $1,000.00 | $1,000.00 | $1,000.00 | $1,000.00 |
| 11822 | 5771 | SALEM PARTNERSHP FEE | $0.00 | $0.00 | $0.00 | $32,500.00 | $32,500.00 | $32,500.00 |
| 11822 | 5851 | OFFICE EQUIPMENT | $3,473.45 | $3,500.00 | $3,500.00 | $3,500.00 | $3,500.00 | $3,500.00 |
| | | **Planning-Expenses Total** | **$285,011.36** | **$231,275.00** | **$252,184.92** | **$341,049.00** | **$341,049.00** | **$341,049.00** |
| **200** | **182** | **Department Total** | **$401,892.05** | **$386,460.00** | **$407,369.92** | **$536,840.00** | **$536,840.00** | **$536,840.00** |

# FY 2001 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

| Name | | | Dept Name | Org/Obj | Job Desc | Rate | Code | # Hours Wkly = 1 | # Board Meetings | Dept FY 00/01 Rates | Mayor FY 00/01 Rates | Council FY 00/01 Rates |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CASSIDY | MARY | C | 200 PLANNING DEPT | 11821-5111 | ECON DEVEL | 811.60 | | | 1 | 42,203.20 | 42,203.20 | 42,203.20 |
| MEDINA | JULIA | D | 200 PLANNING DEPT | 11821-5111 | BUDGET COORDINATOR | 794.45 | | | 1 | 41,311.00 | 41,311.00 | 41,311.00 |
| REFFETT | PATRICK | H | 200 PLANNING DEPT | 11821-5111 | CITY PLANNER/CD DIR | 870.99 | | | 1 | 45,291.48 | 45,291.48 | 45,291.48 |
| | | | 200 PLANNING DEPT | 11821-5111 | SR PLANNER | 395.08 | | | 1 | 20,544.00 | 20,544.00 | 20,544.00 |
| | | | 200 PLANNING DEPT | 11821-5111 | TRANSPORTATION PLNR | | | | 1 | 40,000.00 | 40,000.00 | 40,000.00 |
| | | | | | | | | Total Full Time - 5111 | | 189,349.68 | 189,349.68 | 189,349.68 |
| | | | | | | | | Department Total | | 189,349.68 | 189,349.68 | 189,349.68 |

# CITY OF SALEM - FY 2001 OPERATING BUDGET (PROPOSED)

## Market & Tour-Expenses

| | | | Expenditures FY 1999 | Adopted Budget FY 2000 | Adjusted Budget FY 2000 | Department FY 2001 | Mayor FY 2001 | City Council FY 2001 |
|---|---|---|---|---|---|---|---|---|
| 11992 | 5211 | ELECTRICITY | $1,078.24 | $2,400.00 | $2,400.00 | $2,400.00 | $2,400.00 | $2,400.00 |
| 11992 | 5249 | GROUND MAINTENANCE | $893.70 | $1,000.00 | $1,000.00 | $1,000.00 | $1,000.00 | $1,000.00 |
| 11992 | 5306 | ADVERTISING | $11.00 | $1,000.00 | $1,000.00 | $1,000.00 | $1,000.00 | $1,000.00 |
| 11992 | 5389 | PROMOTION | $0.00 | $20,000.00 | $20,000.00 | $20,000.00 | $20,000.00 | $20,000.00 |
| 11992 | 5421 | OFFICE SUPPLIES (GEN | $490.82 | $500.00 | $500.00 | $500.00 | $500.00 | $500.00 |
| 11992 | 5846 | RENOVATION & REPAIRS | $23,999.62 | $4,000.00 | $4,000.00 | $4,867.00 | $4,867.00 | $4,867.00 |
| | | **Market & Tour-Expenses Total** | **$26,473.38** | **$28,900.00** | **$28,900.00** | **$29,767.00** | **$29,767.00** | **$29,767.00** |
| **200** | **199** | **Department Total** | **$26,473.38** | **$28,900.00** | **$28,900.00** | **$29,767.00** | **$29,767.00** | **$29,767.00** |

CITY OF SALEM - FY 2001 OPERATING BUDGET (PROPOSED)

| | | Expenditures FY 1999 | Adopted Budget FY 2000 | Adjusted Budget FY 2000 | Department FY 2001 | Mayor FY 2001 | City Council FY 2001 |
|---|---|---|---|---|---|---|---|
| **Historical Comm-Personnel** | | | | | | | |
| 16911 | 5111 SALARIES-FULL TIME | $5,899.90 | $6,510.00 | $6,510.00 | $6,754.00 | $6,754.00 | $6,754.00 |
| | **Historical Comm-Personnel Total** | **$5,899.90** | **$6,510.00** | **$6,510.00** | **$6,754.00** | **$6,754.00** | **$6,754.00** |
| **Historical Comm-Expenses** | | | | | | | |
| 16912 | 5306 ADVERTISING | $835.00 | $80.00 | $80.00 | $80.00 | $80.00 | $80.00 |
| 16912 | 5342 POSTAGE | $0.00 | $723.00 | $723.00 | $723.00 | $723.00 | $723.00 |
| 16912 | 5421 OFFICE SUPPLIES (GEN | $120.00 | $150.00 | $150.00 | $150.00 | $150.00 | $150.00 |
| 16912 | 5583 PHOTOGRAPHY SUPPLIES | $280.97 | $456.00 | $456.00 | $456.00 | $456.00 | $456.00 |
| 16912 | 5710 IN STATE TRAVEL, MEE | $28.43 | $50.00 | $50.00 | $50.00 | $50.00 | $50.00 |
| 16912 | 5730 DUES AND SUB | $125.00 | $150.00 | $150.00 | $150.00 | $150.00 | $150.00 |
| | **Historical Comm-Expenses Total** | **$1,389.40** | **$1,609.00** | **$1,609.00** | **$1,609.00** | **$1,609.00** | **$1,609.00** |
| **200 691** | **Department Total** | **$7,289.30** | **$8,119.00** | **$8,119.00** | **$8,363.00** | **$8,363.00** | **$8,363.00** |

# FY 2001 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

| Name | | | Dept Name | Org/Obj | Job Desc | Rate | Code | # Hours Wkly = 1 | # Board Meetings | Dept FY 00/01 Rates | Mayor FY 00/01 Rates | Council FY 00/01 Rates |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| GIARD | DONALD | E | 200 PLANNING-HIST COMM | 16911-5111 | AIDE | 18.61 | B | 1 | | 5,104.00 | 5,104.00 | 5,104.00 |
| GUY | JANE | A | 200 PLANNING-HIST COMM | 16911-5111 | CLERK | 75.00 | B | | 22 | 1,650.00 | 1,650.00 | 1,650.00 |
| | | | | | | | | Total Full Time - 5111 | | 6,754.00 | 6,754.00 | 6,754.00 |
| | | | | | | | | Department Total | | 6,754.00 | 6,754.00 | 6,754.00 |

# CITY OF SALEM - FY 2001 OPERATING BUDGET (PROPOSED)

| Org | Object | Description | Expenditures FY 1999 | Adopted Budget FY 2000 | Adjusted Budget FY 2000 | Department FY 2001 | Mayor FY 2001 | City Council FY 2001 |
|---|---|---|---|---|---|---|---|---|
| **Police-Personnel** | | | | | | | | |
| 12101 | 5111 | SALARIES-FULL TIME | $4,731,915.88 | $4,959,208.00 | $5,030,704.60 | $5,359,901.00 | $5,359,901.00 | $5,359,901.00 |
| 12101 | 5113 | SALARIES-PART TIME | $68,485.86 | $76,251.00 | $52,361.73 | $76,662.00 | $76,662.00 | $76,662.00 |
| 12101 | 5120 | RETIREMNT ANTICIPATN | $19,543.05 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 12101 | 5131 | OVERTIME (GENERAL) | $579,693.29 | $429,750.00 | $500,644.17 | $625,600.00 | $500,000.00 | $500,000.00 |
| 12101 | 5141 | LONGEVITY | $76,300.00 | $73,300.00 | $72,200.00 | $76,200.00 | $76,200.00 | $76,200.00 |
| 12101 | 5150 | FRINGE/STIPENDS | $74,437.50 | $75,050.00 | $75,237.50 | $76,875.00 | $76,875.00 | $76,875.00 |
| 12101 | 5151 | WELLNESS | $8,500.00 | $12,000.00 | $5,000.00 | $12,000.00 | $12,000.00 | $12,000.00 |
| 12101 | 5161 | RETROACTIVE WAGES | $109,899.79 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 12101 | 5164 | MERIT POOL | $0.00 | $7,396.00 | $0.00 | $7,554.00 | $7,554.00 | $7,554.00 |
| | | **Police-Personnel Total** | **$5,668,775.37** | **$5,632,955.00** | **$5,736,148.00** | **$6,234,792.00** | **$6,109,192.00** | **$6,109,192.00** |
| **Police-Expenses** | | | | | | | | |
| 12102 | 5211 | ELECTRICITY | $30,506.24 | $37,000.00 | $31,100.00 | $35,000.00 | $35,000.00 | $35,000.00 |
| 12102 | 5215 | NATURAL GAS | $8,745.14 | $13,000.00 | $11,495.00 | $10,000.00 | $10,000.00 | $10,000.00 |
| 12102 | 5216 | OIL HEAT | $0.00 | $2,000.00 | $2,000.00 | $2,000.00 | $2,000.00 | $2,000.00 |
| 12102 | 5253 | RADIO MAINT & PARTS | $25,473.36 | $32,500.00 | $30,200.00 | $48,000.00 | $40,500.00 | $40,500.00 |
| 12102 | 5300 | PURCHASE OF SERVICES | $25,279.11 | $24,000.00 | $27,650.00 | $24,000.00 | $24,000.00 | $24,000.00 |
| 12102 | 5317 | EDUCATIONAL TRAINING | $5,797.29 | $6,000.00 | $6,000.00 | $6,000.00 | $6,000.00 | $6,000.00 |
| 12102 | 5318 | DENTAL/MEDICAL SERVI | $39,484.49 | $17,000.00 | $34,300.00 | $17,000.00 | $17,000.00 | $17,000.00 |
| 12102 | 5319 | DENTAL/MEDICAL - RETIREES | $0.00 | $0.00 | $0.00 | $20,000.00 | $20,000.00 | $20,000.00 |
| 12102 | 5320 | CONTRACTED SERVICES | $75,917.17 | $73,935.00 | $78,480.00 | $75,000.00 | $75,000.00 | $75,000.00 |
| 12102 | 5325 | DARE/JUVENILE | $403.50 | $1,000.00 | $1,000.00 | $5,000.00 | $2,500.00 | $2,500.00 |
| 12102 | 5326 | DIVE TEAM Expenses | $4,827.58 | $5,000.00 | $5,000.00 | $5,000.00 | $5,000.00 | $5,000.00 |
| 12102 | 5341 | TELEPHONE | $38,391.87 | $35,000.00 | $42,405.00 | $39,500.00 | $39,500.00 | $39,500.00 |
| 12102 | 5344 | NEW LEAPS/CJIS NETWO | $828.00 | $1,660.00 | $1,660.00 | $3,660.00 | $3,660.00 | $3,660.00 |
| 12102 | 5346 | RABIES TEST/CTRL | $1,044.00 | $1,300.00 | $1,300.00 | $1,300.00 | $1,000.00 | $1,000.00 |
| 12102 | 5381 | PRINTING AND BINDING | $2,090.63 | $3,450.00 | $3,450.00 | $3,450.00 | $3,450.00 | $3,450.00 |
| 12102 | 5384 | CARE & CUSTODY OF DO | $6,279.06 | $7,000.00 | $7,000.00 | $7,000.00 | $7,000.00 | $7,000.00 |
| 12102 | 5421 | OFFICE SUPPLIES (GEN | $8,154.08 | $9,500.00 | $9,500.00 | $10,000.00 | $10,000.00 | $10,000.00 |

# CITY OF SALEM - FY 2001 OPERATING BUDGET (PROPOSED)

| | | | Expenditures FY 1999 | Adopted Budget FY 2000 | Adjusted Budget FY 2000 | Department FY 2001 | Mayor FY 2001 | City Council FY 2001 |
|---|---|---|---|---|---|---|---|---|
| 12102 | 5428 | OFFICE SUPPLIES TRAF | $18,783.64 | $20,000.00 | $20,000.00 | $20,000.00 | $20,000.00 | $20,000.00 |
| 12102 | 5451 | CUSTODIAL SUPPLIES | $6,013.52 | $6,300.00 | $6,300.00 | $6,300.00 | $6,300.00 | $6,300.00 |
| 12102 | 5483 | VEHICLE PRTS & ACCES | $0.00 | $0.00 | $0.00 | $0.00 | $18,000.00 | $18,000.00 |
| 12102 | 5531 | PAINT | $7,600.80 | $8,000.00 | $8,000.00 | $10,000.00 | $10,000.00 | $10,000.00 |
| 12102 | 5585 | ARMS AND AMMUNITION | $9,959.42 | $10,000.00 | $10,000.00 | $10,000.00 | $10,000.00 | $10,000.00 |
| 12102 | 5710 | IN STATE TRAVEL, MEE | $1,129.50 | $2,000.00 | $5,500.00 | $10,000.00 | $6,000.00 | $6,000.00 |
| 12102 | 5720 | OUT OF STATE TRAVEL | $1,491.42 | $2,000.00 | $2,000.00 | $2,000.00 | $2,000.00 | $2,000.00 |
| 12102 | 5730 | DUES AND SUB | $1,680.70 | $5,000.00 | $5,000.00 | $3,500.00 | $3,500.00 | $3,500.00 |
| 12102 | 5780 | OTHER Expenses | $1,902.50 | $2,000.00 | $2,000.00 | $3,400.00 | $3,400.00 | $3,400.00 |
| 12102 | 5784 | C.I.D. EXP CTL | $10,960.34 | $11,500.00 | $11,500.00 | $14,000.00 | $14,000.00 | $14,000.00 |
| 12102 | 5853 | AUTOMOBILES/LEASES | $142,508.88 | $103,567.00 | $100,067.00 | $103,500.00 | $85,000.00 | $85,000.00 |
| 12102 | 5860 | EQUIPMENT | $579.71 | $700.00 | $700.00 | $700.00 | $700.00 | $700.00 |
| 12102 | 5862 | POLICE EQUIPMENT | $8,289.92 | $12,700.00 | $12,700.00 | $16,700.00 | $16,700.00 | $16,700.00 |
| | | **Police-Expenses Total** | **$484,121.87** | **$453,112.00** | **$476,307.00** | **$512,010.00** | **$497,210.00** | **$497,210.00** |
| **210** | **210** | **Department Total** | **$6,152,897.24** | **$6,086,067.00** | **$6,212,455.00** | **$6,746,802.00** | **$6,606,402.00** | **$6,606,402.00** |

# FY 2001 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

| Name | | | Dept Name | Org/Obj | Job Desc | Rate | Code | # Hours Wkly = 1 | # Board Meetings | Dept FY 00/01 Rates | Mayor FY 00/01 Rates | Council FY 00/01 Rates |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| STPIERRE | R | M | 210 POLICE | 12101-5111 | CHIEF | 1,793.73 | | 1 | | 76,285.80 | 76,285.80 | 76,285.80 |
| | | | 210 POLICE | 12101-5111 | CAPTAINS | 53,744.34 | | 4 | | 214,977.37 | 214,977.37 | 214,977.37 |
| | | | 210 POLICE | 12101-5111 | LIEUTENANTS | 46,731.62 | | 8 | | 373,852.93 | 373,852.93 | 373,852.93 |
| | | | 210 POLICE | 12101-5111 | SERGEANTS | 40,636.16 | | 13 | | 528,270.05 | 528,270.05 | 528,270.05 |
| | | | 210 POLICE | 12101-5111 | SPECIALISTA | 36,052.41 | | 13 | | 468,681.33 | 468,681.33 | 468,681.33 |
| | | | 210 POLICE | 12101-5111 | PATROLMEN STEP 3 | 35,032.41 | | 52 | | 1,821,685.32 | 1,821,685.32 | 1,821,685.32 |
| | | | 210 POLICE | 12101-5111 | PATROLMEN STEP 2 | 33,611.42 | | 2 | | 67,222.84 | 67,222.84 | 67,222.84 |
| | | | 210 POLICE | 12101-5111 | PATROLMEN STEP 1 | 31,938.54 | | 0.5 | | 15,969.27 | 15,969.27 | 15,969.27 |
| | | | 210 POLICE | 12101-5111 | RESERVES | | | | | 25,000.00 | 25,000.00 | 25,000.00 |
| BARBER | CYNTHIA | A | 210 POLICE | 12101-5111 | OFFICE MANAGER | 684.52 | | 1 | | 35,595.04 | 35,595.04 | 35,595.04 |
| CANTONE | MARY | J | 210 POLICE | 12101-5111 | EXECUTIVE SECRETARY | 585.59 | | 1 | | 30,450.68 | 30,450.68 | 30,450.68 |
| FAMICO | D | R | 210 POLICE | 12101-5111 | DOG CONSTABLE | 599.90 | | 1 | | 31,194.80 | 31,194.80 | 31,194.80 |
| | | | 210 POLICE | 12101-5111 | NIGHT DIFFERENTIAL | | | | | 288,053.00 | 288,053.00 | 288,053.00 |
| | | | 210 POLICE | 12101-5111 | HOLIDAYS | | | | | 316,664.00 | 316,664.00 | 316,664.00 |
| | | | 210 POLICE | 12101-5111 | INCENTIVE PAY | | | | | 518,810.76 | 518,810.76 | 518,810.76 |
| | | | 210 POLICE | 12101-5111 | OUT OF GRADE | | | | | 9,000.00 | 9,000.00 | 9,000.00 |
| | | | 210 POLICE | 12101-5111 | ELECTIONS | | | | | 15,000.00 | 15,000.00 | 15,000.00 |
| | | | 210 POLICE | 12101-5111 | FIREARMS QUALIFICATION | | | | | 46,000.00 | 46,000.00 | 46,000.00 |
| | | | 210 POLICE | 12101-5111 | Sr/Mstr/Vet Years In Supe | | | | | 193,850.00 | 193,850.00 | 193,850.00 |
| | | | 210 POLICE | 12101-5111 | HAZARDOUS DUTY PAY | | | | | 23,000.00 | 23,000.00 | 23,000.00 |
| | | | 210 POLICE | 12101-5111 | SPECLTY JOBS-PTRL/SUP | | | | | 68,016.00 | 68,016.00 | 68,016.00 |
| | | | | | | | | | | 192,321.72 | 192,321.72 | 192,321.72 |
| | | | | | | | | Total Full Time - 5111 | | 5,359,900.91 | 5,359,900.91 | 5,359,900.91 |
| BARTON | M | E | 210 POLICE | 12101-5113 | JR CLERK | 11.59 | P | 19 | | 11,450.92 | 11,450.92 | 11,450.92 |
| DIMAMBRO | LOUIS | J | 210 POLICE | 12101-5113 | JR CLERK | 11.14 | P | 19 | | 11,006.32 | 11,006.32 | 11,006.32 |
| JALBERT | HENRY | | 210 POLICE | 12101-5113 | MTR EQUIP REPAIR | 13.13 | P | 19.5 | | 13,313.82 | 13,313.82 | 13,313.82 |
| | | | 210 POLICE | 12101-5113 | MATRONS | 11.32 | P | 0 | | 9,000.00 | 9,000.00 | 9,000.00 |
| LANDER | SALLY | | 210 POLICE | 12101-5113 | JR CLERK II | 10.25 | P | 19 | | 10,127.00 | 10,127.00 | 10,127.00 |
| SWINIUCH | L | | 210 POLICE | 12101-5113 | | 11.01 | P | 19 | | 10,882.00 | 10,882.00 | 10,882.00 |
| ZELLEN | A | | 210 POLICE | 12101-5113 | | 11.01 | P | 19 | | 10,882.00 | 10,882.00 | 10,882.00 |
| | | | | | | | | Total Part Time - 5113 | | 76,662.06 | 76,662.06 | 76,662.06 |
| | | | 210 POLICE | 12101-5131 | OVERTIME | | | | | 412,300.00 | 286,700.00 | 286,700.00 |
| | | | 210 POLICE | 12101-5131 | OT TRAINING | | | | | 36,000.00 | 36,000.00 | 36,000.00 |

# FY 2001 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

| Name | Dept Name | Org/Obj | Job Desc | Rate | Code | # Hours Wkly = 1 | # Board Meetings | Dept FY 00/01 Rates | Mayor FY 00/01 Rates | Council FY 00/01 Rates |
|---|---|---|---|---|---|---|---|---|---|---|
| | 210 POLICE | 12101-5131 | OT COURT | | | | | 67,400.00 | 67,400.00 | 67,400.00 |
| | 210 POLICE | 12101-5131 | OT EVENTS | | | | | 40,000.00 | 40,000.00 | 40,000.00 |
| | 210 POLICE | 12101-5131 | OT HH | | | | | 69,900.00 | 69,900.00 | 69,900.00 |
| | | | | | | Total Overtime - 5131 | | 625,600.00 | 500,000.00 | 500,000.00 |
| | 210 POLICE | 12101-5150 | CLOTHING | | | | | 63,375.00 | 63,375.00 | 63,375.00 |
| | 210 POLICE | 12101-5150 | DET'S STIPEND | | | | | 12,000.00 | 12,000.00 | 12,000.00 |
| | 210 POLICE | 12101-5150 | DOG STIPEND | | | | | 1,500.00 | 1,500.00 | 1,500.00 |
| | | | | | | Total Fringe - 5150 | | 76,875.00 | 76,875.00 | 76,875.00 |
| | | | | | | **Department Total** | | **6,139,037.97** | **6,013,437.97** | **6,013,437.97** |

# FY 2001 AFSCME Union Employee Rates

| Name | | | Department Name | | | | RATE | BD PT | UN CD | x 23 Wks | New Rate 12/9/00 4% Increase | x 29 Wks | FY 2001 Total Budget | LONGEVITY |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| BICK | MICHAEL | S | 210 | POLICE | 12101-5111 | SR BLDG CUSTODIAN | 605.30 | | 1 | 13,921.90 | 629.51 | 18,255.85 | 32,177.75 | |
| HARVEY | ROBERT | L | 210 | POLICE | 12101-5111 | WORKING FOREMAN III | 699.17 | | 1 | 16,080.91 | 727.14 | 21,086.97 | 37,167.88 | |
| PATTERSON | DONNA | L | 210 | POLICE | 12101-5111 | SR CLERK III | 518.98 | | 1 | 11,936.54 | 539.74 | 15,652.44 | 27,588.98 | |
| ROCHNA | RHETT | | 210 | POLICE | 12101-5111 | TRAFFIC MAINT/SIGN P | 594.52 | | 1 | 13,673.96 | 618.30 | 17,930.72 | 31,604.68 | |
| VASSY | MARK | P | 210 | POLICE | 12101-5111 | SR CUSTODIAN | 605.30 | | 1 | 13,921.90 | 629.51 | 18,255.85 | 32,177.75 | |
| ZENDARSKI | WILLIAM | D | 210 | POLICE | 12101-5111 | TRAFFIC MAINTMAN III | 594.52 | | 1 | 13,673.96 | 618.30 | 17,930.72 | 31,604.68 | |
| | | | | | | | | | | | Department Total | | 192,321.72 | - |

# CITY OF SALEM - FY 2001 OPERATING BUDGET (PROPOSED)

| | | Expenditures FY 1999 | Adopted Budget FY 2000 | Adjusted Budget FY 2000 | Department FY 2001 | Mayor FY 2001 | City Council FY 2001 |
|---|---|---|---|---|---|---|---|
| **Board of Appeals-Personnel** | | | | | | | |
| 11761 | 5111 SALARIES-FULL TIME | $3,000.00 | $3,000.00 | $3,000.00 | $3,000.00 | $3,000.00 | $3,000.00 |
| | **Board of Appeals-Personnel Total** | **$3,000.00** | **$3,000.00** | **$3,000.00** | **$3,000.00** | **$3,000.00** | **$3,000.00** |
| **Board of Appeals-Expenses** | | | | | | | |
| 11762 | 5306 ADVERTISING | $121.26 | $150.00 | $150.00 | $175.00 | $175.00 | $175.00 |
| 11762 | 5381 PRINTING AND BINDING | $1,777.26 | $500.00 | $500.00 | $600.00 | $600.00 | $600.00 |
| 11762 | 5421 OFFICE SUPPLIES (GEN | $167.16 | $350.00 | $350.00 | $350.00 | $350.00 | $350.00 |
| 11762 | 5730 DUES AND SUB | $0.00 | $150.00 | $150.00 | $150.00 | $150.00 | $150.00 |
| | **Board of Appeals-Expenses Total** | **$2,065.68** | **$1,150.00** | **$1,150.00** | **$1,275.00** | **$1,275.00** | **$1,275.00** |
| **220 176** | **Department Total** | **$5,065.68** | **$4,150.00** | **$4,150.00** | **$4,275.00** | **$4,275.00** | **$4,275.00** |

# FY 2001 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

| Name | | | Dept Name | Org/Obj | Job Desc | Rate | Code | # Hours Wkly = 1 | # Board Meetings | Dept FY 00/01 Rates | Mayor FY 00/01 Rates | Council FY 00/01 Rates |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| MURTAGH | SALLY | C 220 | PUBLIC PROP-BD APPEAL | 11761-5111 | PRINCIPAL CLERK III | 250.00 | B | | 12 | 3,000.00 | 3,000.00 | 3,000.00 |
| | | | | | | | | Total Full Time - 5111 | | 3,000.00 | 3,000.00 | 3,000.00 |
| | | | | | | | | **Department Total** | | **3,000.00** | **3,000.00** | **3,000.00** |

# CITY OF SALEM - FY 2001 OPERATING BUDGET (PROPOSED)

| | Expenditures FY 1999 | Adopted Budget FY 2000 | Adjusted Budget FY 2000 | Department FY 2001 | Mayor FY 2001 | City Council FY 2001 |
|---|---|---|---|---|---|---|
| **Pub Prop/Bldg Maint-Personnel** | | | | | | |
| 11921 5111 SALARIES-FULL TIME | $52,495.52 | $97,862.00 | $100,821.22 | $93,084.00 | $93,084.00 | $93,084.00 |
| 11921 5131 OVERTIME (GENERAL) | $4,816.31 | $2,000.00 | $3,533.89 | $2,000.00 | $2,000.00 | $2,000.00 |
| 11921 5141 LONGEVITY | $1,400.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 11921 5146 VAC/SICK LEAVE BYBK | $0.00 | $0.00 | $8,841.61 | $0.00 | $0.00 | $0.00 |
| 11921 5150 FRINGE/STIPENDS | $0.00 | $300.00 | $300.00 | $300.00 | $300.00 | $300.00 |
| 11921 5161 RETROACTIVE WAGES | $6,773.17 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| **Pub Prop/Bldg Maint-Person Total** | **$65,485.00** | **$100,162.00** | **$113,496.72** | **$95,384.00** | **$95,384.00** | **$95,384.00** |
| **Pub Prop/Bldg Maint-Expense** | | | | | | |
| 11922 5211 ELECTRICITY | $18,607.45 | $19,000.00 | $19,000.00 | $19,000.00 | $19,000.00 | $19,000.00 |
| 11922 5216 OIL HEAT | $10,365.32 | $18,000.00 | $18,000.00 | $18,000.00 | $18,000.00 | $18,000.00 |
| 11922 5241 BUILDING MAINTENANCE | $126,931.71 | $38,000.00 | $98,022.09 | $38,000.00 | $38,000.00 | $38,000.00 |
| 11922 5341 TELEPHONE | $53,839.63 | $45,000.00 | $54,000.00 | $45,000.00 | $45,000.00 | $45,000.00 |
| 11922 5342 POSTAGE | $118,935.99 | $115,000.00 | $133,750.00 | $115,000.00 | $115,000.00 | $115,000.00 |
| 11922 5381 PRINTING AND BINDING | $995.02 | $1,000.00 | $1,000.00 | $1,000.00 | $1,000.00 | $1,000.00 |
| 11922 5421 OFFICE SUPPLIES (GEN | $572.78 | $650.00 | $650.00 | $650.00 | $650.00 | $650.00 |
| 11922 5422 PHOTOCOPY MACHINE SU | $21,683.30 | $20,000.00 | $20,000.00 | $0.00 | $0.00 | $0.00 |
| 11922 5431 BLDG REP/MAINT SUPPL | $1,440.46 | $2,000.00 | $2,000.00 | $2,000.00 | $2,000.00 | $2,000.00 |
| 11922 5451 CUSTODIAL SUPPLIES | $2,492.51 | $3,500.00 | $3,500.00 | $3,500.00 | $3,500.00 | $3,500.00 |
| 11922 5710 IN STATE TRAVEL, MEE | $3,947.09 | $3,000.00 | $3,000.00 | $3,000.00 | $3,000.00 | $3,000.00 |
| 11922 5846 RENOVATION & REPAIRS | $14,966.85 | $20,000.00 | $20,000.00 | $20,000.00 | $20,000.00 | $20,000.00 |
| **Pub Prop/Bldg Maint-Expens Total** | **$374,778.11** | **$285,150.00** | **$372,922.09** | **$265,150.00** | **$265,150.00** | **$265,150.00** |
| **220 192 Department Total** | **$440,263.11** | **$385,312.00** | **$486,418.81** | **$360,534.00** | **$360,534.00** | **$360,534.00** |

# FY 2001 AFSCME Union Employee Rates

| Name | | | Department Name | | | | RATE | BD PT | UN CD | x 23 Wks | New Rate 12/9/00 4% Increase | x 29 Wks | FY 2001 Total Budget | LONGEVITY |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| KENNEY | JOHN | P | 220 | PUBLIC PROP-BLDG MAINT | 11921-5111 | JR BLDG CUST/MESSENG | 561.97 | | 1 | 12,925.31 | 584.45 | 16,949.02 | 29,874.33 | |
| STANWOOD JR | DANIEL | V | 220 | PUBLIC PROP-BLDG MAINT | 11921-5111 | BUILD MAINT CRAFTS | 594.52 | | 1 | 13,673.96 | 618.30 | 17,930.72 | 31,604.68 | |
| STUART | MICHAEL | J | 220 | PUBLIC PROP-BLDG MAINT | 11921-5111 | BLDG MAINT CRAFTS 3 | 594.52 | | 1 | 13,673.96 | 618.30 | 17,930.72 | 31,604.68 | |
| | | | | | | | | | | | Department Total | | 93,083.69 | - |

# CITY OF SALEM - FY 2001 OPERATING BUDGET (PROPOSED)

## Pub Prop/Inspections-Personnel

| | | | Expenditures FY 1999 | Adopted Budget FY 2000 | Adjusted Budget FY 2000 | Department FY 2001 | Mayor FY 2001 | City Council FY 2001 |
|---|---|---|---|---|---|---|---|---|
| 12411 | 5111 | SALARIES-FULL TIME | $239,179.69 | $256,554.00 | $266,201.79 | $259,996.00 | $259,996.00 | $259,996.00 |
| 12411 | 5113 | SALARIES-PART TIME | $0.00 | $4,318.00 | $929.94 | $4,230.00 | $4,230.00 | $4,230.00 |
| 12411 | 5131 | OVERTIME (GENERAL) | $0.00 | $0.00 | $206.38 | $0.00 | $0.00 | $0.00 |
| 12411 | 5141 | LONGEVITY | $2,200.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 12411 | 5150 | FRINGE/STIPENDS | $0.00 | $200.00 | $200.00 | $200.00 | $200.00 | $200.00 |
| 12411 | 5161 | RETROACTIVE WAGES | $5,123.53 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 12411 | 5164 | MERIT POOL | $0.00 | $10,105.00 | $2,105.00 | $25,179.00 | $25,179.00 | $25,179.00 |
| | | **Pub Prop/Inspections-Person Total** | **$246,503.22** | **$271,177.00** | **$269,643.11** | **$289,605.00** | **$289,605.00** | **$289,605.00** |
| **220** | **241** | **Department Total** | **$246,503.22** | **$271,177.00** | **$269,643.11** | **$289,605.00** | **$289,605.00** | **$289,605.00** |

# FY 2001 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

| Name | | | Dept Name | | Org/Obj | Job Desc | Rate | Code | # Hours Wkly = 1 | # Board Meetings | Dept FY 00/01 Rates | Mayor FY 00/01 Rates | Council FY 00/01 Rates |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| DIPAOLO JR | FRANK | R | 220 | PUBLIC PROP-INSPECTIO | 12411-5111 | TEMP ASSIST BLDG INS | 633.98 | | | 1 | 32,966.96 | 32,966.96 | 32,966.96 |
| LECLERC | JOHN | L | 220 | PUBLIC PROP-INSPECTIO | 12411-5111 | PLUMBING & GAS INSP | 736.77 | | | 1 | 38,312.04 | 38,312.04 | 38,312.04 |
| ROSS | D | M | 220 | PUBLIC PROP-INSPECTIO | 12411-5111 | PLUMBING & GAS INSP | 723.11 | | | 1 | 37,601.72 | 37,601.72 | 37,601.72 |
| ST PIERRE | THOMAS | | 220 | PUBLIC PROP-INSPECTIO | 12411-5111 | ASST BUILDING INSPEC | 747.32 | | | 1 | 38,860.64 | 38,860.64 | 38,860.64 |
| STROUT | PETER | K | 220 | PUBLIC PROP-INSPECTIO | 12411-5111 | PUB PROP/ZONING OFF | 992.31 | | | 1 | 51,600.12 | 51,600.12 | 51,600.12 |
| | | | | | | | | | Total Full Time - 5111 | | 199,341.48 | 199,341.48 | 199,341.48 |
| ORFANOS | VOULA | | 220 | PUBLIC PROP-INSPECTIO | 12411-5113 | ASST BLDG INSPEC | 11.62 | P | | 7 | 4,229.68 | 4,229.68 | 4,229.68 |
| | | | | | | | | | Total Part Time - 5113 | | 4,229.68 | 4,229.68 | 4,229.68 |
| | | | | | | | | | **Department Total** | | **203,571.16** | **203,571.16** | **203,571.16** |

# FY 2001 AFSCME Union Employee Rates

| Name | | | | Department Name | | | RATE | BD PT | UN CD | x 23 Wks | New Rate 12/9/00 4% Increase | x 29 Wks | FY 2001 Total Budget | LONGEVITY |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| COOK | ELAINE | | 220 | PUBLIC PROP-INSPECTION | 12411-5111 | SR ACT CLK STEP III | 555.64 | | 1 | 12,779.72 | 577.87 | 16,758.10 | 29,537.82 | |
| MURTAGH | SALLY | C | 220 | PUBLIC PROP-INSPECTION | 12411-5111 | PRINCIPAL CLERK III | 585.34 | | 1 | 13,462.82 | 608.75 | 17,653.85 | 31,116.67 | |
| | | | | | | | | | | | Department Total | | 60,654.50 | - |

# CITY OF SALEM - FY 2001 OPERATING BUDGET (PROPOSED)

## Public Serv/Engineering-Psn

| | | Expenditures FY 1999 | Adopted Budget FY 2000 | Adjusted Budget FY 2000 | Department FY 2001 | Mayor FY 2001 | City Council FY 2001 |
|---|---|---|---|---|---|---|---|
| 14111 | 5111 SALARIES-FULL TIME | $781,200.40 | $808,547.00 | $805,875.00 | $863,512.00 | $837,541.00 | $837,541.00 |
| 14111 | 5120 RETIREMNT ANTICIPATN | $30,295.96 | $0.00 | $2,672.00 | $0.00 | $0.00 | $0.00 |
| 14111 | 5131 OVERTIME (GENERAL) | $49,063.10 | $55,000.00 | $55,000.00 | $55,000.00 | $55,000.00 | $55,000.00 |
| 14111 | 5141 LONGEVITY | $16,600.00 | $1,500.00 | $1,500.00 | $1,000.00 | $1,000.00 | $1,000.00 |
| 14111 | 5147 LICENSE REIMB. | $180.00 | $1,000.00 | $1,000.00 | $1,000.00 | $1,000.00 | $1,000.00 |
| 14111 | 5150 FRINGE/STIPENDS | $13,019.39 | $1,500.00 | $1,500.00 | $1,600.00 | $1,600.00 | $1,600.00 |
| 14111 | 5161 RETROACTIVE WAGES | $40,149.80 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 14111 | 5164 MERIT POOL | $0.00 | $15,936.00 | $15,936.00 | $12,483.00 | $11,184.00 | $11,184.00 |
| | **Public Serv/Engineering-Psn Total** | **$930,508.65** | **$883,483.00** | **$883,483.00** | **$934,595.00** | **$907,325.00** | **$907,325.00** |

## Public Serv/Engineering-Exp

| | | Expenditures FY 1999 | Adopted Budget FY 2000 | Adjusted Budget FY 2000 | Department FY 2001 | Mayor FY 2001 | City Council FY 2001 |
|---|---|---|---|---|---|---|---|
| 14112 | 5211 ELECTRICITY | $10,611.19 | $12,000.00 | $12,000.00 | $12,000.00 | $12,000.00 | $12,000.00 |
| 14112 | 5215 NATURAL GAS | $6,464.45 | $18,000.00 | $18,000.00 | $18,000.00 | $18,000.00 | $18,000.00 |
| 14112 | 5241 BUILDING MAINTENANCE | $8,280.77 | $10,000.00 | $10,000.00 | $15,000.00 | $15,000.00 | $15,000.00 |
| 14112 | 5253 RADIO MAINT & PARTS | $1,811.00 | $5,000.00 | $5,000.00 | $5,000.00 | $5,000.00 | $5,000.00 |
| 14112 | 5270 RENTAL & LEASE | $0.00 | $2,500.00 | $2,500.00 | $2,500.00 | $2,500.00 | $2,500.00 |
| 14112 | 5289 RECYCLING | $168,153.00 | $168,153.00 | $168,153.00 | $168,153.00 | $168,153.00 | $168,153.00 |
| 14112 | 5291 SOLID WASTE COLLECTI | $820,000.00 | $820,000.00 | $820,000.00 | $820,000.00 | $720,000.00 | $720,000.00 |
| 14112 | 5297 SOLID WASTE DISPOSAL | $1,022,875.29 | $1,003,000.00 | $1,003,000.00 | $1,003,000.00 | $900,000.00 | $900,000.00 |
| 14112 | 5298 TRASH REMOVAL | $68,537.23 | $130,000.00 | $130,000.00 | $130,000.00 | $30,000.00 | $30,000.00 |
| 14112 | 5301 POLICE DETAIL | $0.00 | $10,000.00 | $10,000.00 | $10,000.00 | $10,000.00 | $10,000.00 |
| 14112 | 5304 PROFESSIONAL SERV/FEES | $11,523.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 14112 | 5306 ADVERTISING | $1,025.49 | $2,000.00 | $2,000.00 | $2,000.00 | $2,000.00 | $2,000.00 |
| 14112 | 5317 EDUCATIONAL TRAINING | $0.00 | $2,000.00 | $2,000.00 | $2,000.00 | $2,000.00 | $2,000.00 |
| 14112 | 5341 TELEPHONE | $7,647.65 | $10,000.00 | $10,000.00 | $12,000.00 | $12,000.00 | $12,000.00 |
| 14112 | 5421 OFFICE SUPPLIES (GEN | $2,907.83 | $5,500.00 | $5,500.00 | $5,500.00 | $5,500.00 | $5,500.00 |
| 14112 | 5451 CUSTODIAL SUPPLIES | $953.35 | $2,500.00 | $2,500.00 | $3,000.00 | $3,000.00 | $3,000.00 |
| 14112 | 5461 GROUNDSKEEPING SUPPL | $8,947.60 | $10,000.00 | $10,000.00 | $12,500.00 | $12,500.00 | $12,500.00 |
| 14112 | 5481 GASOLINE/DIESEL FUEL | $141,758.99 | $150,000.00 | $150,000.00 | $150,000.00 | $150,000.00 | $150,000.00 |

# CITY OF SALEM - FY 2001 OPERATING BUDGET (PROPOSED)

| | | Expenditures FY 1999 | Adopted Budget FY 2000 | Adjusted Budget FY 2000 | Department FY 2001 | Mayor FY 2001 | City Council FY 2001 |
|---|---|---|---|---|---|---|---|
| 14112 | 5482 MOTOR OIL AND LUBRIC | $3,853.85 | $7,500.00 | $7,500.00 | $7,500.00 | $7,500.00 | $7,500.00 |
| 14112 | 5483 VEHICLE PRTS & ACCES | $127,611.66 | $125,000.00 | $165,000.00 | $140,000.00 | $140,000.00 | $140,000.00 |
| 14112 | 5484 TIRE AND TUBES | $14,751.45 | $20,000.00 | $20,000.00 | $20,000.00 | $20,000.00 | $20,000.00 |
| 14112 | 5485 STREET SWEEPER BROOM | $11,295.79 | $30,000.00 | $30,000.00 | $30,000.00 | $30,000.00 | $30,000.00 |
| 14112 | 5501 MED & SURGICAL SUPPL | $0.00 | $750.00 | $750.00 | $750.00 | $750.00 | $750.00 |
| 14112 | 5536 SAND | $13,877.85 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 14112 | 5636 MOSQUITO CONTROL PRJ | $20,736.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 14112 | 5710 IN STATE TRAVEL, MEE | $120.00 | $750.00 | $750.00 | $750.00 | $750.00 | $750.00 |
| 14112 | 5730 DUES AND SUB | $799.84 | $1,000.00 | $1,000.00 | $1,000.00 | $1,000.00 | $1,000.00 |
| 14112 | 5791 UNIFORMS | $0.00 | $15,500.00 | $15,500.00 | $15,500.00 | $15,500.00 | $15,500.00 |
| 14112 | 5843 GEN PW IMPROVEMENTS | $53,370.31 | $40,000.00 | $40,000.00 | $50,000.00 | $50,000.00 | $50,000.00 |
| 14112 | 5846 RENOVATION & REPAIRS | $0.00 | $30,000.00 | $30,000.00 | $35,000.00 | $35,000.00 | $35,000.00 |
| 14112 | 5850 IMPROVEMENTS | $0.00 | $15,000.00 | $15,000.00 | $15,000.00 | $15,000.00 | $15,000.00 |
| 14112 | 5851 OFFICE EQUIPMENT | $3,562.54 | $5,000.00 | $5,000.00 | $5,000.00 | $5,000.00 | $5,000.00 |
| | **Public Serv/Engineering-Exp Total** | **$2,531,476.13** | **$2,651,153.00** | **$2,691,153.00** | **$2,691,153.00** | **$2,388,153.00** | **$2,388,153.00** |
| **230** | **411 Department Total** | **$3,461,984.78** | **$3,534,636.00** | **$3,574,636.00** | **$3,625,748.00** | **$3,295,478.00** | **$3,295,478.00** |

# FY 2001 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

| Name | | | | Dept Name | Org/Obj | Job Desc | Rate | Code | # Hours Wkly = 1 | # Board Meetings | Dept FY 00/01 Rates | Mayor FY 00/01 Rates | Council FY 00/01 Rates |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| BORNSTEIN | STANLEY | | 230 | PUBLIC SERV-ENGINEER | 14111-5111 | DIR PUB SERV | 1,462.80 | | 1 | | 76,065.60 | 76,065.60 | 76,065.60 |
| BRYSON | JAMES | W | 230 | PUBLIC SERV-ENGINEER | 14111-5111 | ASST DIR PUB SVCS | 925.32 | | 1 | | 48,116.64 | 48,116.64 | 48,116.64 |
| COLLINS | MICHAEL | | 230 | PUBLIC SERV-ENGINEER | 14111-5111 | ENGINEERING ASST | 980.43 | | 1 | | 50,982.36 | 50,982.36 | 50,982.36 |
| GATES | R | N | 230 | PUBLIC SERV-ENGINEER | 14111-5111 | SR ENGINEER AIDE | 662.71 | | 1 | | 34,460.92 | 34,460.92 | 34,460.92 |
| JIADOSZ | H | J | 230 | PUBLIC SERV-ENGINEER | 14111-5111 | ENGINEERING CLERK | 18.70 | | 1 | | 972.40 | 972.40 | 972.40 |
| LEVESQUE | JEAN | A | 230 | PUBLIC SERV-ENGINEER | 14111-5111 | ADA/ENGINEERING ASST | 12.82 | | 18 | | 11,999.52 | 11,999.52 | 11,999.52 |
| MARTINEAU | BERNARD | J | 230 | PUBLIC SERV-ENGINEER | 14111-5111 | FLEET MANAGER | 816.02 | | 1 | | 42,433.04 | 42,433.04 | 42,433.04 |
| WHITE | LINDA | D | 230 | PUBLIC SERV-ENGINEER | 14111-5111 | OFFICE MANAGER | 686.38 | | 1 | | 35,691.76 | 35,691.76 | 35,691.76 |
| | | | | | | | | | Total Full Time - 5111 | | 300,722.24 | 300,722.24 | 300,722.24 |
| | | | | | | | | | **Department Total** | | **300,722.24** | **300,722.24** | **300,722.24** |

# FY 2001 AFSCME Union Employee Rates

| Name | | | Department Name | | | | RATE | BD PT | UN CD | x 23 Wks | New Rate 12/9/00 4% Increase | x 29 Wks | FY 2001 Total Budget | LONGEVITY |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CLEARY | JAMES | G | 230 | PUBLIC SERV-ENGINEER | 14111-5111 | MOTOR EQUIP REPAIR | 666.80 | | 1 | 15,336.40 | 693.47 | 20,110.69 | 35,447.09 | |
| CULIPHER | WAYNE | | 230 | PUBLIC SERV-ENGINEER | 14111-5111 | HMEO STEP IIII | 594.52 | | 1 | 13,673.96 | 618.30 | 17,930.72 | 31,604.68 | |
| DRISCOLL SR | BARRY | A | 230 | PUBLIC SERV-ENGINEER | 14111-5111 | COM/DISP FOREMN | 699.17 | | 1 | 16,080.91 | 727.14 | 21,086.97 | 37,167.88 | 250.00 |
| KING | D | W | 230 | PUBLIC SERV-ENGINEER | 14111-5111 | MEO-LABORER | 561.97 | | 1 | 12,925.31 | 584.45 | 16,949.02 | 29,874.33 | 250.00 |
| KING JR | ARTHUR | F | 230 | PUBLIC SERV-ENGINEER | 14111-5111 | HEO STEP II/III | 618.27 | | 1 | 14,220.21 | 667.92 | 19,369.68 | 33,589.89 | |
| LAPOINTE | MICHAEL | H | 230 | PUBLIC SERV-ENGINEER | 14111-5111 | WORKING FOREMAN III | 699.17 | | 1 | 16,080.91 | 727.14 | 21,086.97 | 37,167.88 | |
| LEVESQUE | JAMES | W | 230 | PUBLIC SERV-ENGINEER | 14111-5111 | MASON II/III | 572.38 | | 1 | 13,164.74 | 595.28 | 17,310.00 | 30,474.74 | |
| LYONS | W | J | 230 | PUBLIC SERV-ENGINEER | 14111-5111 | ME REPAIRMAN | 666.80 | | 1 | 15,336.40 | 693.47 | 20,110.69 | 35,447.09 | 250.00 |
| MERCIER | JOHN | | 230 | PUBLIC SERV-ENGINEER | 14111-5111 | MAINT MAN STEP III | 546.79 | | 1 | 12,576.17 | 568.66 | 16,491.19 | 29,067.36 | |
| MORIN | R | F | 230 | PUBLIC SERV-ENGINEER | 14111-5111 | WORKING FOREMAN III | 699.17 | | 1 | 16,080.91 | 727.14 | 21,086.97 | 37,167.88 | 250.00 |
| PERRONE | L | F | 230 | PUBLIC SERV-ENGINEER | 14111-5111 | ME MAINTENANCE MAN | 618.34 | | 1 | 14,221.82 | 643.07 | 18,649.13 | 32,870.95 | |
| REDDY | W | A | 230 | PUBLIC SERV-ENGINEER | 14111-5111 | HOIST EQUIP OPERATOR | 642.23 | | 1 | 14,771.29 | 667.92 | 19,369.66 | 34,140.95 | |
| SANDS | G | J | 230 | PUBLIC SERV-ENGINEER | 14111-5111 | HEO | 642.23 | | 1 | 14,771.29 | 667.92 | 19,369.66 | 34,140.95 | |
| SWACZYK | STANLEY | S | 230 | PUBLIC SERV-ENGINEER | 14111-5111 | HMEO | 594.52 | | 1 | 13,673.96 | 618.30 | 17,930.72 | 31,604.68 | |
| TASSINARI | STEPHEN | J | 230 | PUBLIC SERV-ENGINEER | 14111-5111 | ME REPAIRMAN STEP 3 | 666.80 | | 1 | 15,336.40 | 693.47 | 20,110.69 | 35,447.09 | |
| TURCOTTE | THOMAS | L | 230 | PUBLIC SERV-ENGINEER | 14111-5111 | HEO STEP III | 594.52 | | 1 | 13,673.96 | 618.30 | 17,930.72 | 31,604.68 | |
| | | | | | | | | | | | Department Total | | 536,818.10 | 1,000.00 |

# CITY OF SALEM - FY 2001 OPERATING BUDGET (PROPOSED)

| | | | Expenditures FY 1999 | Adopted Budget FY 2000 | Adjusted Budget FY 2000 | Department FY 2001 | Mayor FY 2001 | City Council FY 2001 |
|---|---|---|---|---|---|---|---|---|
| **Snow & Ice-Personnel** | | | | | | | | |
| 14231 | 5131 | OVERTIME (GENERAL) | $33,808.34 | $50,000.00 | $50,000.00 | $50,000.00 | $50,000.00 | $50,000.00 |
| 14231 | 5161 | RETROACTIVE WAGES | $2,064.23 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| | | **Snow & Ice-Personnel Total** | **$35,872.57** | **$50,000.00** | **$50,000.00** | **$50,000.00** | **$50,000.00** | **$50,000.00** |
| **Snow & Ice-Expenses** | | | | | | | | |
| 14232 | 5244 | VEHICLE REPAIR AND M | $28,535.59 | $25,000.00 | $25,000.00 | $33,500.00 | $25,000.00 | $25,000.00 |
| 14232 | 5270 | RENTAL & LEASE | $73,630.66 | $73,631.00 | $73,631.00 | $76,631.00 | $73,631.00 | $73,631.00 |
| 14232 | 5292 | SNOW REMOVAL | $103,580.00 | $100,000.00 | $59,538.50 | $100,000.00 | $100,000.00 | $100,000.00 |
| 14232 | 5429 | MISC SUPPLIES | $3,575.30 | $5,000.00 | $5,000.00 | $5,000.00 | $5,000.00 | $5,000.00 |
| 14232 | 5534 | SALT | $85,000.00 | $90,000.00 | $59,419.07 | $90,000.00 | $90,000.00 | $90,000.00 |
| 14232 | 5535 | CACLIUM CHLORIDE | $1,939.20 | $5,000.00 | $0.00 | $5,000.00 | $5,000.00 | $5,000.00 |
| 14232 | 5536 | SAND | $5,750.00 | $10,000.00 | $8,682.43 | $10,000.00 | $10,000.00 | $10,000.00 |
| 14232 | 5860 | EQUIPMENT | $4,027.02 | $25,000.00 | $102,360.00 | $25,000.00 | $25,000.00 | $25,000.00 |
| | | **Snow & Ice-Expenses Total** | **$306,037.77** | **$333,631.00** | **$333,631.00** | **$345,131.00** | **$333,631.00** | **$333,631.00** |
| **230** | **423** | **Department Total** | **$341,910.34** | **$383,631.00** | **$383,631.00** | **$395,131.00** | **$383,631.00** | **$383,631.00** |

# CITY OF SALEM - FY 2001 OPERATING BUDGET (PROPOSED)

| | | | Expenditures FY 1999 | Adopted Budget FY 2000 | Adjusted Budget FY 2000 | Department FY 2001 | Mayor FY 2001 | City Council FY 2001 |
|---|---|---|---|---|---|---|---|---|
| **Purchasing-Personnel** | | | | | | | | |
| 11381 | 5111 | SALARIES-FULL TIME | $122,027.65 | $103,740.00 | $107,785.00 | $107,056.00 | $107,056.00 | $107,056.00 |
| 11381 | 5131 | OVERTIME (GENERAL) | $118.95 | $1,500.00 | $1,500.00 | $1,500.00 | $500.00 | $500.00 |
| 11381 | 5141 | LONGEVITY | $1,600.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 11381 | 5150 | FRINGE/STIPENDS | $0.00 | $200.00 | $200.00 | $200.00 | $200.00 | $200.00 |
| 11381 | 5161 | RETROACTIVE WAGES | $4,591.72 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 11381 | 5164 | MERIT POOL | $0.00 | $4,045.00 | $0.00 | $8,483.00 | $2,320.00 | $2,320.00 |
| | | **Purchasing-Personnel Total** | **$128,338.32** | **$109,485.00** | **$109,485.00** | **$117,239.00** | **$110,076.00** | **$110,076.00** |
| **Purchasing-Expenses** | | | | | | | | |
| 11382 | 5306 | ADVERTISING | $13,000.40 | $18,000.00 | $18,000.00 | $18,000.00 | $18,000.00 | $18,000.00 |
| 11382 | 5341 | TELEPHONE | $991.34 | $2,000.00 | $2,000.00 | $2,000.00 | $2,000.00 | $2,000.00 |
| 11382 | 5381 | PRINTING AND BINDING | $3,475.85 | $4,500.00 | $4,500.00 | $3,000.00 | $3,000.00 | $3,000.00 |
| 11382 | 5421 | OFFICE SUPPLIES (GEN | $2,305.06 | $2,500.00 | $2,500.00 | $2,500.00 | $2,500.00 | $2,500.00 |
| 11382 | 5422 | PHOTOCOPY MACHINE/SUPPLIE | $0.00 | $0.00 | $0.00 | $20,000.00 | $20,000.00 | $20,000.00 |
| 11382 | 5582 | DATA PROCESSING SUPP | $0.00 | $1,400.00 | $1,400.00 | $0.00 | $0.00 | $0.00 |
| 11382 | 5710 | IN STATE TRAVEL, MEE | $419.04 | $900.00 | $900.00 | $900.00 | $900.00 | $900.00 |
| 11382 | 5730 | DUES AND SUB | $100.00 | $500.00 | $500.00 | $500.00 | $500.00 | $500.00 |
| 11382 | 5851 | OFFICE EQUIPMENT | $4,199.04 | $2,500.00 | $2,500.00 | $2,500.00 | $2,500.00 | $2,500.00 |
| | | **Purchasing-Expenses Total** | **$24,490.73** | **$32,300.00** | **$32,300.00** | **$49,400.00** | **$49,400.00** | **$49,400.00** |
| **240** | **138** | **Department Total** | **$152,829.05** | **$141,785.00** | **$141,785.00** | **$166,639.00** | **$159,476.00** | **$159,476.00** |

# FY 2001 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

| Name | | | Dept Name | Org/Obj | Job Desc | Rate | Code | # Hours Wkly = 1 | # Board Meetings | Dept FY 00/01 Rates | Mayor FY 00/01 Rates | Council FY 00/01 Rates |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| HILL | ALBERT | C 240 | PURCHASING | 11381-5111 | PURCHASING AGENT | 892.32 | | | 1 | 46,400.64 | 46,400.64 | 46,400.64 |
| | | | | | | | | Total Full Time - 5111 | | 46,400.64 | 46,400.64 | 46,400.64 |
| | | | | | | | | **Department Total** | | **46,400.64** | **46,400.64** | **46,400.64** |

# FY 2001 AFSCME Union Employee Rates

| Name | | | | Department Name | | | RATE | BD PT | UN CD | x 23 Wks | New Rate 12/9/00 4% Increase | x 29 Wks | FY 2001 Total Budget | LONGEVITY |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| BILODEAU | J | R | 240 | PURCHASING | 11381-5111 | SR ACCT CLERK | 555.64 | | 1 | 12,779.72 | 577.87 | 16,758.10 | 29,537.82 | |
| FOLEY | ELIZABETH | A | 240 | PURCHASING | 11381-5111 | PRINCIPAL CLERK | 585.34 | | 1 | 13,462.82 | 608.75 | 17,653.85 | 31,116.67 | |
| | | | | | | | | | | | Department Total | | 60,654.50 | - |

# CITY OF SALEM - FY 2001 OPERATING BUDGET (PROPOSED)

| | Expenditures FY 1999 | Adopted Budget FY 2000 | Adjusted Budget FY 2000 | Department FY 2001 | Mayor FY 2001 | City Council FY 2001 |
|---|---|---|---|---|---|---|
| **Admin/Supp-Dist Wide-Psnl** | | | | | | |
| 13030120 5111 SALARIES-FULL TIME | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 13030130 5111 SALARIES-FULL TIME | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 13030130 5163 PARAPROFESSIONALS | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 13030140 5111 SALARIES-FULL TIME | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 13030140 5131 OVERTIME (GENERAL) | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 13030140 5141 LONGEVITY | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 13032020 5160 CLERICAL | $22,606,370.00 | $13,846.00 | $13,846.00 | $26,629,128.00 | $13,846.00 | $13,846.00 |
| **Admin/Supp- Schl Comm-Psn Total** | **$22,606,370.00** | **$13,846.00** | **$13,846.00** | **$26,629,128.00** | **$13,846.00** | **$13,846.00** |
| **Admin/Supp- Schl Comm-Exp** | | | | | | |
| 13032021 5320 CONTRACTED SERVICES | $7,993,677.00 | $10,000.00 | $10,000.00 | $9,570,872.00 | $8,000.00 | $8,000.00 |
| 13032021 5421 OFFICE SUPPLIES (GEN | $0.00 | $200.00 | $200.00 | $0.00 | $200.00 | $200.00 |
| 13032021 5429 MISC SUPPLIES | $0.00 | $200.00 | $200.00 | $0.00 | $200.00 | $200.00 |
| **Admin/Supp- Schl Comm-Exp Total** | **$7,993,677.00** | **$10,400.00** | **$10,400.00** | **$9,570,872.00** | **$8,400.00** | **$8,400.00** |
| **Admin/Supp-Off Of Super-Psn** | | | | | | |
| 13032040 5117 ADMINISTRATIVE | $0.00 | $93,000.00 | $93,000.00 | $0.00 | $104,000.00 | $104,000.00 |
| 13032040 5141 LONGEVITY | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 13032040 5160 CLERICAL | $0.00 | $45,777.00 | $45,777.00 | $0.00 | $48,777.00 | $48,777.00 |
| 13032040 5163 PARAPROFESSIONALS | $0.00 | $10,276.00 | $10,276.00 | $0.00 | $10,276.00 | $10,276.00 |
| **Admin/Supp-Off Of Super-Psn Total** | **$0.00** | **$149,053.00** | **$149,053.00** | **$0.00** | **$163,053.00** | **$163,053.00** |
| **Admin/Supp-Off Of Super-Exp** | | | | | | |
| 13032041 5320 CONTRACTED SERVICES | $0.00 | $10,000.00 | $9,000.00 | $0.00 | $8,000.00 | $8,000.00 |
| 13032041 5860 EQUIPMENT | $0.00 | $500.00 | $500.00 | $0.00 | $500.00 | $500.00 |
| **Admin/Supp-Off Of Super-Exp Total** | **$0.00** | **$10,500.00** | **$9,500.00** | **$0.00** | **$8,500.00** | **$8,500.00** |
| **Admin/Supp-Asst Super-Psnl** | | | | | | |
| 13032060 5117 ADMINISTRATIVE | $0.00 | $56,000.00 | $56,000.00 | $0.00 | $53,200.00 | $53,200.00 |
| 13032060 5160 CLERICAL | $0.00 | $32,908.00 | $32,908.00 | $0.00 | $32,958.00 | $32,958.00 |

CITY OF SALEM - FY 2001 OPERATING BUDGET (PROPOSED)

| | Expenditures FY 1999 | Adopted Budget FY 2000 | Adjusted Budget FY 2000 | Department FY 2001 | Mayor FY 2001 | City Council FY 2001 |
|---|---|---|---|---|---|---|
| 13032060 5161 RETROACTIVE WAGES | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| **Admin/Supp-Asst Super-Psnl Total** | **$0.00** | **$88,908.00** | **$88,908.00** | **$0.00** | **$86,158.00** | **$86,158.00** |
| **Admin/Supp-Asst Super-Exp** | | | | | | |
| 13032061 5851 OFFICE EQUIPMENT | $0.00 | $500.00 | $500.00 | $0.00 | $500.00 | $500.00 |
| **Admin/Supp-Asst Super-Exp Total** | **$0.00** | **$500.00** | **$500.00** | **$0.00** | **$500.00** | **$500.00** |
| **Admin & Support/Health Serv** | | | | | | |
| 13032080 5141 LONGEVITY | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 13032080 5160 CLERICAL | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| **Admin & Support/Health Serv Total** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** |
| **250 003 Department Total** | **$30,600,047.00** | **$273,207.00** | **$272,207.00** | **$36,200,000.00** | **$280,457.00** | **$280,457.00** |

## CITY OF SALEM - FY 2001 OPERATING BUDGET (PROPOSED)

| | Expenditures FY 1999 | Adopted Budget FY 2000 | Adjusted Budget FY 2000 | Department FY 2001 | Mayor FY 2001 | City Council FY 2001 |
|---|---|---|---|---|---|---|
| **Crossing Guards-Oth-Exp-Psn** | | | | | | |
| 13120120 5113 SALARIES-PART TIME | $0.00 | $125,000.00 | $125,000.00 | $0.00 | $125,000.00 | $125,000.00 |
| **Crossing Guards-Oth-Exp-Ps Total** | **$0.00** | **$125,000.00** | **$125,000.00** | **$0.00** | **$125,000.00** | **$125,000.00** |
| **Crossing Guards-Oth-Exp-Exp** | | | | | | |
| 13120121 5421 OFFICE SUPPLIES (GEN | $0.00 | $800.00 | $800.00 | $0.00 | $800.00 | $800.00 |
| **Crossing Guards-Oth-Exp-Ex Total** | **$0.00** | **$800.00** | **$800.00** | **$0.00** | **$800.00** | **$800.00** |
| **250 012 Department Total** | **$0.00** | **$125,800.00** | **$125,800.00** | **$0.00** | **$125,800.00** | **$125,800.00** |

# CITY OF SALEM - FY 2001 OPERATING BUDGET (PROPOSED)

| | Expenditures FY 1999 | Adopted Budget FY 2000 | Adjusted Budget FY 2000 | Department FY 2001 | Mayor FY 2001 | City Council FY 2001 |
|---|---|---|---|---|---|---|
| **Technology-Tech-Psnl** | | | | | | |
| 13170120 5125 DIST WIDE TEACHING | $0.00 | $141,200.00 | $141,200.00 | $0.00 | $170,300.00 | $170,300.00 |
| 13170120 5141 LONGEVITY | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| **Technology-Tech-Psnl Total** | **$0.00** | **$141,200.00** | **$141,200.00** | **$0.00** | **$170,300.00** | **$170,300.00** |
| **Technology-Tech-Exp** | | | | | | |
| 13170121 5241 BUILDING MAINTENANCE | $0.00 | $9,000.00 | $9,000.00 | $0.00 | $9,000.00 | $9,000.00 |
| 13170121 5243 DATA PROCESSING MAIN | $0.00 | $30,000.00 | $25,000.00 | $0.00 | $30,000.00 | $30,000.00 |
| 13170121 5270 RENTAL & LEASE | $0.00 | $310,000.00 | $310,000.00 | $0.00 | $473,114.00 | $473,114.00 |
| 13170121 5272 COMPUTER EQUIPMENT | $0.00 | $18,000.00 | $23,000.00 | $0.00 | $18,000.00 | $18,000.00 |
| 13170121 5320 CONTRACTED SERVICES | $0.00 | $54,000.00 | $47,000.00 | $0.00 | $54,000.00 | $54,000.00 |
| 13170121 5421 OFFICE SUPPLIES (GEN | $0.00 | $2,000.00 | $2,000.00 | $0.00 | $2,000.00 | $2,000.00 |
| 13170121 5429 MISC SUPPLIES | $0.00 | $285.00 | $285.00 | $0.00 | $285.00 | $285.00 |
| 13170121 5519 COMPUTER SOFTWARE | $0.00 | $2,000.00 | $2,000.00 | $0.00 | $5,750.00 | $5,750.00 |
| 13170121 5582 DATA PROCESSING SUPP | $0.00 | $2,550.00 | $3,550.00 | $0.00 | $2,550.00 | $2,550.00 |
| 13170121 5710 IN STATE TRAVEL, MEE | $0.00 | $2,000.00 | $2,000.00 | $0.00 | $2,000.00 | $2,000.00 |
| 13170121 5730 DUES AND SUB | $0.00 | $5,500.00 | $3,900.00 | $0.00 | $4,500.00 | $4,500.00 |
| 13170121 5860 EQUIPMENT | $0.00 | $6,500.00 | $6,500.00 | $0.00 | $6,500.00 | $6,500.00 |
| 13170140 5519 COMPUTER SOFTWARE | $0.00 | $500.00 | $500.00 | $0.00 | $500.00 | $500.00 |
| 13170220 5519 COMPUTER SOFTWARE | $0.00 | $600.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 13170220 5582 DATA PROCESSING SUPP | $0.00 | $400.00 | $0.00 | $0.00 | $400.00 | $400.00 |
| **Technology-Library-Exp Total** | **$0.00** | **$443,335.00** | **$434,735.00** | **$0.00** | **$608,599.00** | **$608,599.00** |
| **Technology/Bates/Tech** | | | | | | |
| 13170230 5102 ELEMENTARY | $0.00 | $0.00 | $0.00 | $0.00 | $50,000.00 | $50,000.00 |
| **Technology/Bates/Tech Total** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$50,000.00** | **$50,000.00** |
| **Technology-Tech-Exp** | | | | | | |
| 13170240 5519 COMPUTER SOFTWARE | $0.00 | $3,000.00 | $1,005.00 | $0.00 | $0.00 | $0.00 |
| 13170240 5582 DATA PROCESSING SUPP | $0.00 | $800.00 | $710.00 | $0.00 | $2,000.00 | $2,000.00 |
| 13170320 5519 COMPUTER SOFTWARE | $0.00 | $300.00 | $300.00 | $0.00 | $150.00 | $150.00 |

# CITY OF SALEM - FY 2001 OPERATING BUDGET (PROPOSED)

| | Expenditures FY 1999 | Adopted Budget FY 2000 | Adjusted Budget FY 2000 | Department FY 2001 | Mayor FY 2001 | City Council FY 2001 |
|---|---|---|---|---|---|---|
| 13170320 5582 DATA PROCESSING SUPP | $0.00 | $300.00 | $300.00 | $0.00 | $84.00 | $84.00 |
| 13170340 5272 COMPUTER EQUIPMENT | $0.00 | $5,000.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 13170340 5519 COMPUTER SOFTWARE | $0.00 | $300.00 | $300.00 | $0.00 | $300.00 | $300.00 |
| 13170340 5582 DATA PROCESSING SUPP | $0.00 | $200.00 | $200.00 | $0.00 | $400.00 | $400.00 |
| 13170410 5582 DATA PROCESSING SUPP | $0.00 | $0.00 | $0.00 | $0.00 | $400.00 | $400.00 |
| 13170420 5519 COMPUTER SOFTWARE | $0.00 | $1,450.00 | $350.00 | $0.00 | $0.00 | $0.00 |
| 13170420 5582 DATA PROCESSING SUPP | $0.00 | $250.00 | $250.00 | $0.00 | $0.00 | $0.00 |
| 13170520 5519 COMPUTER SOFTWARE | $0.00 | $900.00 | $900.00 | $0.00 | $700.00 | $700.00 |
| 13170540 5519 COMPUTER SOFTWARE | $0.00 | $500.00 | $500.00 | $0.00 | $0.00 | $0.00 |
| 13170540 5582 DATA PROCESSING SUPP | $0.00 | $1,000.00 | $1,000.00 | $0.00 | $1,000.00 | $1,000.00 |
| 13170620 5519 COMPUTER SOFTWARE | $0.00 | $400.00 | $0.00 | $0.00 | $140.00 | $140.00 |
| 13170620 5582 DATA PROCESSING SUPP | $0.00 | $150.00 | $150.00 | $0.00 | $100.00 | $100.00 |
| 13170640 5272 COMPUTER EQUIPMENT | $0.00 | $1,500.00 | $300.00 | $0.00 | $1,000.00 | $1,000.00 |
| 13170640 5519 COMPUTER SOFTWARE | $0.00 | $1,200.00 | $1,800.00 | $0.00 | $500.00 | $500.00 |
| 13170640 5582 DATA PROCESSING SUPP | $0.00 | $2,300.00 | $2,900.00 | $0.00 | $500.00 | $500.00 |
| 13170720 5582 DATA PROCESSING SUPP | $0.00 | $1,500.00 | $1,500.00 | $0.00 | $1,500.00 | $1,500.00 |
| **Technology-Library-Exp Total** | **$0.00** | **$21,050.00** | **$12,465.00** | **$0.00** | **$8,774.00** | **$8,774.00** |

## Technology-Tech-Psnl

| | | | | | | |
|---|---|---|---|---|---|---|
| 13170740 5102 ELEMENTARY | $0.00 | $56,386.00 | $56,386.00 | $0.00 | $56,386.00 | $56,386.00 |
| **Technology-Tech-Psnl Total** | **$0.00** | **$56,386.00** | **$56,386.00** | **$0.00** | **$56,386.00** | **$56,386.00** |

## Technology-Tech-Exp

| | | | | | | |
|---|---|---|---|---|---|---|
| 13170741 5272 COMPUTER EQUIPMENT | $0.00 | $1,500.00 | $700.00 | $0.00 | $2,000.00 | $2,000.00 |
| 13170741 5582 DATA PROCESSING SUPP | $0.00 | $500.00 | $500.00 | $0.00 | $500.00 | $500.00 |
| 13170820 5272 COMPUTER EQUIPMENT | $0.00 | $0.00 | $0.00 | $0.00 | $100.00 | $100.00 |
| 13170820 5519 COMPUTER SOFTWARE | $0.00 | $300.00 | $300.00 | $0.00 | $2,000.00 | $2,000.00 |
| 13170820 5582 DATA PROCESSING SUPP | $0.00 | $0.00 | $0.00 | $0.00 | $500.00 | $500.00 |
| 13170840 5519 COMPUTER SOFTWARE | $0.00 | $1,500.00 | $200.00 | $0.00 | $1,000.00 | $1,000.00 |
| 13170840 5582 DATA PROCESSING SUPP | $0.00 | $1,000.00 | $2,000.00 | $0.00 | $1,000.00 | $1,000.00 |
| 13170920 5519 COMPUTER SOFTWARE | $0.00 | $1,500.00 | $2,700.00 | $0.00 | $1,600.00 | $1,600.00 |

CITY OF SALEM - FY 2001 OPERATING BUDGET (PROPOSED)

| | Expenditures FY 1999 | Adopted Budget FY 2000 | Adjusted Budget FY 2000 | Department FY 2001 | Mayor FY 2001 | City Council FY 2001 |
|---|---|---|---|---|---|---|
| **Technology-Library-Exp Total** | **$0.00** | **$6,300.00** | **$6,400.00** | **$0.00** | **$8,700.00** | **$8,700.00** |
| **Technology-Tech-Psnl** | | | | | | |
| 13170940 5130 MIDDLE SCHOOL | $0.00 | $51,085.00 | $51,085.00 | $0.00 | $51,085.00 | $51,085.00 |
| **Technology-Tech-Psnl Total** | **$0.00** | **$51,085.00** | **$51,085.00** | **$0.00** | **$51,085.00** | **$51,085.00** |
| **Technology-Tech-Exp** | | | | | | |
| 13170941 5272 COMPUTER EQUIPMENT | $0.00 | $2,500.00 | $3,380.00 | $0.00 | $4,500.00 | $4,500.00 |
| 13170941 5519 COMPUTER SOFTWARE | $0.00 | $5,200.00 | $3,300.00 | $0.00 | $4,000.00 | $4,000.00 |
| 13170941 5582 DATA PROCESSING SUPP | $0.00 | $6,000.00 | $7,250.00 | $0.00 | $10,000.00 | $10,000.00 |
| 13171020 5272 COMPUTER EQUIPMENT | $0.00 | $4,000.00 | $11,706.00 | $0.00 | $4,000.00 | $4,000.00 |
| 13171020 5519 COMPUTER SOFTWARE | $0.00 | $6,800.00 | $10,000.00 | $0.00 | $4,390.00 | $4,390.00 |
| 13171020 5582 DATA PROCESSING SUPP | $0.00 | $1,000.00 | $1,000.00 | $0.00 | $1,110.00 | $1,110.00 |
| **Technology-Library-Exp Total** | **$0.00** | **$25,500.00** | **$36,636.00** | **$0.00** | **$28,000.00** | **$28,000.00** |
| **Technology/HS/Guidance** | | | | | | |
| 13171030 5140 TEACHING | $0.00 | $0.00 | $0.00 | $0.00 | $49,055.00 | $49,055.00 |
| **Technology/HS/Guidance Total** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$49,055.00** | **$49,055.00** |
| **Technology-Guidance-Exp** | | | | | | |
| 13171040 5272 COMPUTER EQUIPMENT | $0.00 | $0.00 | $0.00 | $0.00 | $795.00 | $795.00 |
| 13171040 5519 COMPUTER SOFTWARE | $0.00 | $480.00 | $330.00 | $0.00 | $200.00 | $200.00 |
| 13171040 5582 DATA PROCESSING SUPP | $0.00 | $0.00 | $0.00 | $0.00 | $800.00 | $800.00 |
| **Technology-Guidance-Exp Total** | **$0.00** | **$480.00** | **$330.00** | **$0.00** | **$1,795.00** | **$1,795.00** |
| **Technology-Tech-Psnl** | | | | | | |
| 13171060 5114 TUTORS | $0.00 | $7,040.00 | $7,040.00 | $0.00 | $7,040.00 | $7,040.00 |
| 13171060 5163 PARAPROFESSIONALS | $0.00 | $11,869.00 | $11,869.00 | $0.00 | $11,869.00 | $11,869.00 |
| **Technology-Tech-Psnl Total** | **$0.00** | **$18,909.00** | **$18,909.00** | **$0.00** | **$18,909.00** | **$18,909.00** |
| **Technology-Tech-Exp** | | | | | | |
| 13171061 5272 COMPUTER EQUIPMENT | $0.00 | $0.00 | $0.00 | $0.00 | $1,400.00 | $1,400.00 |
| 13171061 5519 COMPUTER SOFTWARE | $0.00 | $0.00 | $0.00 | $0.00 | $3,000.00 | $3,000.00 |

# CITY OF SALEM - FY 2001 OPERATING BUDGET (PROPOSED)

| | Expenditures FY 1999 | Adopted Budget FY 2000 | Adjusted Budget FY 2000 | Department FY 2001 | Mayor FY 2001 | City Council FY 2001 |
|---|---|---|---|---|---|---|
| 13171061 5582 DATA PROCESSING SUPP | $0.00 | $5,500.00 | $6,370.00 | $0.00 | $10,800.00 | $10,800.00 |
| 13171120 5582 DATA PROCESSING SUPP | $0.00 | $0.00 | $0.00 | $0.00 | $500.00 | $500.00 |
| 13172020 5272 COMPUTER EQUIPMENT | $0.00 | $750.00 | $0.00 | $0.00 | $2,000.00 | $2,000.00 |
| 13172030 5272 COMPUTER EQUIPMENT | $0.00 | $1,500.00 | $500.00 | $0.00 | $1,500.00 | $1,500.00 |
| 13172040 5272 COMPUTER EQUIPMENT | $0.00 | $2,000.00 | $2,000.00 | $0.00 | $2,000.00 | $2,000.00 |
| 13172050 5272 COMPUTER EQUIPMENT | $0.00 | $200.00 | $0.00 | $0.00 | $200.00 | $200.00 |
| 13172060 5519 COMPUTER SOFTWARE | $0.00 | $2,500.00 | $200.00 | $0.00 | $2,500.00 | $2,500.00 |
| 13172060 5582 DATA PROCESSING SUPP | $0.00 | $400.00 | $0.00 | $0.00 | $400.00 | $400.00 |
| **Technology-Central Serv-Exp Total** | **$0.00** | **$12,850.00** | **$9,070.00** | **$0.00** | **$24,300.00** | **$24,300.00** |
| **250 017 Department Total** | **$0.00** | **$777,095.00** | **$767,216.00** | **$0.00** | **$1,075,903.00** | **$1,075,903.00** |

# CITY OF SALEM - FY 2001 OPERATING BUDGET (PROPOSED)

| | Expenditures FY 1999 | Adopted Budget FY 2000 | Adjusted Budget FY 2000 | Department FY 2001 | Mayor FY 2001 | City Council FY 2001 |
|---|---|---|---|---|---|---|
| **General Op-Central Serv-Exp** | | | | | | |
| 13250110 5252 INSTRUCTIONAL EQUIP | $0.00 | $15,000.00 | $5,500.00 | $0.00 | $13,000.00 | $13,000.00 |
| 13250110 5342 POSTAGE | $0.00 | $25,000.00 | $22,000.00 | $0.00 | $25,000.00 | $25,000.00 |
| 13250110 5381 PRINTING AND BINDING | $0.00 | $16,000.00 | $11,200.00 | $0.00 | $16,000.00 | $16,000.00 |
| 13250110 5780 OTHER EXPENSES | $0.00 | $0.00 | $0.00 | $0.00 | $750.00 | $750.00 |
| 13250110 5781 AUTO ALLOWANCE | $0.00 | $6,500.00 | $20,732.00 | $0.00 | $7,500.00 | $7,500.00 |
| **General Op-Central Serv-Exp Total** | **$0.00** | **$62,500.00** | **$59,432.00** | **$0.00** | **$62,250.00** | **$62,250.00** |
| **General Op-Bus Off-Psnl** | | | | | | |
| 13252010 5117 ADMINISTRATIVE | $0.00 | $78,416.00 | $78,416.00 | $0.00 | $78,416.00 | $78,416.00 |
| 13252010 5131 OVERTIME (GENERAL) | $0.00 | $2,100.00 | $2,100.00 | $0.00 | $2,500.00 | $2,500.00 |
| 13252010 5141 LONGEVITY | $0.00 | $2,450.00 | $2,450.00 | $0.00 | $2,850.00 | $2,850.00 |
| 13252010 5160 CLERICAL | $0.00 | $162,703.00 | $162,703.00 | $0.00 | $168,832.00 | $168,832.00 |
| 13252010 5180 SUBSTITUTES | $0.00 | $0.00 | $0.00 | $0.00 | $2,300.00 | $2,300.00 |
| **General Op-Bus Off-Psnl Total** | **$0.00** | **$245,669.00** | **$245,669.00** | **$0.00** | **$254,898.00** | **$254,898.00** |
| **General Op-Bus Off-Exp** | | | | | | |
| 13252011 5781 AUTO ALLOWANCE | $0.00 | $500.00 | $400.00 | $0.00 | $500.00 | $500.00 |
| 13252011 5851 OFFICE EQUIPMENT | $0.00 | $800.00 | $1,600.00 | $0.00 | $900.00 | $900.00 |
| 13252030 5242 OFFICE EQUIPMENT REP | $0.00 | $11,000.00 | $11,600.00 | $0.00 | $11,000.00 | $11,000.00 |
| 13252030 5273 OFFICE EQUIPMENT REN | $0.00 | $8,500.00 | $7,900.00 | $0.00 | $8,500.00 | $8,500.00 |
| 13252030 5277 PHOTOCOPY MACHINE LE | $0.00 | $16,000.00 | $16,000.00 | $0.00 | $16,000.00 | $16,000.00 |
| 13252030 5303 LEGAL SERVICES | $0.00 | $37,000.00 | $33,000.00 | $0.00 | $37,000.00 | $37,000.00 |
| 13252030 5306 ADVERTISING | $0.00 | $15,000.00 | $69,774.00 | $0.00 | $15,000.00 | $15,000.00 |
| 13252030 5421 OFFICE SUPPLIES (GEN | $0.00 | $8,500.00 | $8,500.00 | $0.00 | $9,000.00 | $9,000.00 |
| 13252030 5429 MISC SUPPLIES | $0.00 | $4,800.00 | $4,300.00 | $0.00 | $5,000.00 | $5,000.00 |
| **General Op-Central Serv-Exp Total** | **$0.00** | **$102,100.00** | **$153,074.00** | **$0.00** | **$102,900.00** | **$102,900.00** |
| **250 025 Department Total** | **$0.00** | **$410,269.00** | **$458,175.00** | **$0.00** | **$420,048.00** | **$420,048.00** |

# CITY OF SALEM - FY 2001 OPERATING BUDGET (PROPOSED)

## Insurance-Insurance-Exp

| | Expenditures FY 1999 | Adopted Budget FY 2000 | Adjusted Budget FY 2000 | Department FY 2001 | Mayor FY 2001 | City Council FY 2001 |
|---|---|---|---|---|---|---|
| 13390120 5743 INSURANCE-STUDNT ACC | $0.00 | $1,000.00 | $400.00 | $0.00 | $1,500.00 | $1,500.00 |
| 13392020 5740 INSURANCE PREMIUMS | $0.00 | $164,000.00 | $164,000.00 | $0.00 | $167,000.00 | $167,000.00 |
| 13392020 5741 INSURANCE-LIABILITY | $0.00 | $5,000.00 | $2,826.00 | $0.00 | $5,000.00 | $5,000.00 |
| **Insurance-Insurance-Exp Total** | **$0.00** | **$170,000.00** | **$167,226.00** | **$0.00** | **$173,500.00** | **$173,500.00** |
| **250 039 Department Total** | **$0.00** | **$170,000.00** | **$167,226.00** | **$0.00** | **$173,500.00** | **$173,500.00** |

# CITY OF SALEM - FY 2001 OPERATING BUDGET (PROPOSED)

| | Expenditures FY 1999 | Adopted Budget FY 2000 | Adjusted Budget FY 2000 | Department FY 2001 | Mayor FY 2001 | City Council FY 2001 |
|---|---|---|---|---|---|---|
| **Occ Ed-High Schl-Psnl** | | | | | | |
| 13421020 5140 HIGH SCHOOL | $0.00 | $258,063.00 | $258,063.00 | $0.00 | $250,758.00 | $250,758.00 |
| 13421020 5141 LONGEVITY | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| **Occ Ed-High Schl-Psnl Total** | **$0.00** | **$258,063.00** | **$258,063.00** | **$0.00** | **$250,758.00** | **$250,758.00** |
| **Occ Ed-High Schl-Exp** | | | | | | |
| 13421021 5320 CONTRACTED SERVICES | $0.00 | $2,000.00 | $2,000.00 | $0.00 | $2,050.00 | $2,050.00 |
| 13421021 5514 INSTRUCTIONAL SUPPLI | $0.00 | $10,000.00 | $10,000.00 | $0.00 | $11,000.00 | $11,000.00 |
| **Occ Ed-High Schl-Exp Total** | **$0.00** | **$12,000.00** | **$12,000.00** | **$0.00** | **$13,050.00** | **$13,050.00** |
| **Occ Ed-Teach/Und-Psnl** | | | | | | |
| 13421040 5100 SUBSTITUTE TEACHERS | $0.00 | $1,000.00 | $1,000.00 | $0.00 | $0.00 | $0.00 |
| **Occ Ed-Teach/Und-Psnl Total** | **$0.00** | **$1,000.00** | **$1,000.00** | **$0.00** | **$0.00** | **$0.00** |
| **250 042 Department Total** | **$0.00** | **$271,063.00** | **$271,063.00** | **$0.00** | **$263,808.00** | **$263,808.00** |

# CITY OF SALEM - FY 2001 OPERATING BUDGET (PROPOSED)

| | Expenditures FY 1999 | Adopted Budget FY 2000 | Adjusted Budget FY 2000 | Department FY 2001 | Mayor FY 2001 | City Council FY 2001 |
|---|---|---|---|---|---|---|
| **Guidance-Guidance-Psnl** | | | | | | |
| 13440120 5102 ELEMENTARY | $0.00 | $298,376.00 | $298,376.00 | $0.00 | $302,137.00 | $302,137.00 |
| **Guidance-Guidance-Psnl Total** | **$0.00** | **$298,376.00** | **$298,376.00** | **$0.00** | **$302,137.00** | **$302,137.00** |
| **Guidance-Guidance-Exp** | | | | | | |
| 13440121 5307 INSTRUCT/EDUC TEST | $0.00 | $4,000.00 | $1,000.00 | $0.00 | $0.00 | $0.00 |
| **Guidance-Guidance-Exp Total** | **$0.00** | **$4,000.00** | **$1,000.00** | **$0.00** | **$0.00** | **$0.00** |
| **Guidance-Guidance-Psnl** | | | | | | |
| 13440920 5130 MIDDLE SCHOOL | $0.00 | $148,681.00 | $148,681.00 | $0.00 | $148,681.00 | $148,681.00 |
| 13441020 5117 ADMINISTRATIVE | $0.00 | $66,600.00 | $66,600.00 | $0.00 | $66,600.00 | $66,600.00 |
| 13441020 5140 HIGH SCHOOL | $0.00 | $255,662.00 | $255,662.00 | $0.00 | $250,702.00 | $250,702.00 |
| 13441020 5160 CLERICAL | $0.00 | $40,937.00 | $40,937.00 | $0.00 | $42,387.00 | $42,387.00 |
| **Guidance-Guidance-Psnl Total** | **$0.00** | **$511,880.00** | **$511,880.00** | **$0.00** | **$508,370.00** | **$508,370.00** |
| **Guidance-Guidance-Exp** | | | | | | |
| 13441021 5307 INSTRUCT/EDUC TEST | $0.00 | $8,100.00 | $8,100.00 | $0.00 | $10,240.00 | $10,240.00 |
| 13441021 5421 OFFICE SUPPLIES (GEN | $0.00 | $2,235.00 | $2,235.00 | $0.00 | $1,540.00 | $1,540.00 |
| 13441021 5514 INSTRUCTIONAL SUPPLI | $0.00 | $500.00 | $500.00 | $0.00 | $1,500.00 | $1,500.00 |
| 13441021 5851 OFFICE EQUIPMENT | $0.00 | $2,980.00 | $2,880.00 | $0.00 | $0.00 | $0.00 |
| **Guidance-Guidance-Exp Total** | **$0.00** | **$13,815.00** | **$13,715.00** | **$0.00** | **$13,280.00** | **$13,280.00** |
| **250 044 Department Total** | **$0.00** | **$828,071.00** | **$824,971.00** | **$0.00** | **$823,787.00** | **$823,787.00** |

# CITY OF SALEM - FY 2001 OPERATING BUDGET (PROPOSED)

| | Expenditures FY 1999 | Adopted Budget FY 2000 | Adjusted Budget FY 2000 | Department FY 2001 | Mayor FY 2001 | City Council FY 2001 |
|---|---|---|---|---|---|---|
| **Ath/St Activ-Stud Activ-Psnl** | | | | | | |
| 13450115 5113 SALARIES-PART TIME | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 13450115 5131 OVERTIME (GENERAL) | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| **Ath/St Activ-Stud Activ-Psnl Total** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** |
| **Athl/St Activ-Stud Activ-Ex** | | | | | | |
| 13450120 5333 PUPIL TRANSPORTATION | $0.00 | $2,000.00 | $3,000.00 | $0.00 | $1,500.00 | $1,500.00 |
| **Athl/St Activ-Stud Activ-Ex Total** | **$0.00** | **$2,000.00** | **$3,000.00** | **$0.00** | **$1,500.00** | **$1,500.00** |
| **Athl/St Activ-Stud Activ-Ps** | | | | | | |
| 13450220 5116 CO-CURRIC/ATHLETIC | $0.00 | $2,800.00 | $2,800.00 | $0.00 | $6,000.00 | $6,000.00 |
| 13450320 5116 CO-CURRIC/ATHLETIC | $0.00 | $3,150.00 | $3,150.00 | $0.00 | $3,150.00 | $3,150.00 |
| 13450620 5116 CO-CURRIC/ATHLETIC | $0.00 | $1,000.00 | $1,000.00 | $0.00 | $1,500.00 | $1,500.00 |
| 13450720 5116 CO-CURRIC/ATHLETIC | $0.00 | $6,000.00 | $6,000.00 | $0.00 | $6,000.00 | $6,000.00 |
| 13450820 5116 CO-CURRIC/ATHLETIC | $0.00 | $0.00 | $0.00 | $0.00 | $1,250.00 | $1,250.00 |
| 13450920 5116 CO-CURRIC/ATHLETIC | $0.00 | $13,000.00 | $11,600.00 | $0.00 | $16,000.00 | $16,000.00 |
| 13450920 5131 OVERTIME (GENERAL) | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| **Athl/St Activ-Stud Activ-Ps Total** | **$0.00** | **$25,950.00** | **$24,550.00** | **$0.00** | **$33,900.00** | **$33,900.00** |
| **Athl/St Activ-Stud Activ-Ex** | | | | | | |
| 13450921 5320 CONTRACTED SERVICES | $0.00 | $600.00 | $2,000.00 | $0.00 | $600.00 | $600.00 |
| 13450921 5514 INSTRUCTIONAL SUPPLI | $0.00 | $1,650.00 | $1,650.00 | $0.00 | $1,650.00 | $1,650.00 |
| **Athl/St Activ-Stud Activ-Ex Total** | **$0.00** | **$2,250.00** | **$3,650.00** | **$0.00** | **$2,250.00** | **$2,250.00** |
| **Athl/St Activ-Athl-Psnl** | | | | | | |
| 13451020 5112 TRANSPORTATION | $0.00 | $19,670.00 | $19,670.00 | $0.00 | $20,000.00 | $20,000.00 |
| 13451020 5113 SALARIES-PART TIME | $0.00 | $137,420.00 | $128,720.00 | $0.00 | $132,420.00 | $132,420.00 |
| 13451020 5117 ADMINISTRATIVE | $0.00 | $33,300.00 | $33,300.00 | $0.00 | $33,300.00 | $33,300.00 |
| 13451020 5131 OVERTIME (GENERAL) | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 13451020 5150 FRINGE/STIPENDS | $0.00 | $4,326.00 | $4,326.00 | $0.00 | $4,326.00 | $4,326.00 |
| 13451020 5160 CLERICAL | $0.00 | $12,350.00 | $12,350.00 | $0.00 | $12,350.00 | $12,350.00 |

# CITY OF SALEM - FY 2001 OPERATING BUDGET (PROPOSED)

| | Expenditures FY 1999 | Adopted Budget FY 2000 | Adjusted Budget FY 2000 | Department FY 2001 | Mayor FY 2001 | City Council FY 2001 |
|---|---|---|---|---|---|---|
| **Athl/St Activ-Athl-Psnl Total** | **$0.00** | **$207,066.00** | **$198,366.00** | **$0.00** | **$202,396.00** | **$202,396.00** |
| **Athl/St Activ-Athl-Exp** | | | | | | |
| 13451021 5246 ATHLETIC EQUIPMENT R | $0.00 | $6,000.00 | $6,000.00 | $0.00 | $6,000.00 | $6,000.00 |
| 13451021 5270 RENTAL & LEASE | $0.00 | $14,875.00 | $14,175.00 | $0.00 | $14,875.00 | $14,875.00 |
| 13451021 5320 CONTRACTED SERVICES | $0.00 | $24,572.00 | $23,572.00 | $0.00 | $35,480.00 | $35,480.00 |
| 13451021 5333 PUPIL TRANSPORTATION | $0.00 | $9,500.00 | $9,500.00 | $0.00 | $9,500.00 | $9,500.00 |
| 13451021 5394 SECURITY | $0.00 | $1,000.00 | $9,700.00 | $0.00 | $1,000.00 | $1,000.00 |
| 13451021 5421 OFFICE SUPPLIES (GEN | $0.00 | $300.00 | $300.00 | $0.00 | $300.00 | $300.00 |
| 13451021 5501 MED & SURGICAL SUPPL | $0.00 | $1,000.00 | $1,000.00 | $0.00 | $1,000.00 | $1,000.00 |
| 13451021 5730 DUES AND SUB | $0.00 | $3,550.00 | $3,550.00 | $0.00 | $3,550.00 | $3,550.00 |
| 13451021 5742 INSURANCE-ATHLETIC | $0.00 | $8,500.00 | $8,500.00 | $0.00 | $9,000.00 | $9,000.00 |
| **Athl/St Activ-Athl-Exp Total** | **$0.00** | **$69,297.00** | **$76,297.00** | **$0.00** | **$80,705.00** | **$80,705.00** |
| **Athl/St Activ-Stud Activ-Ps** | | | | | | |
| 13451030 5116 CO-CURRIC/ATHLETIC | $0.00 | $27,757.00 | $27,757.00 | $0.00 | $27,757.00 | $27,757.00 |
| 13451030 5140 HIGH SCHOOL | $0.00 | $22,058.00 | $22,058.00 | $0.00 | $28,034.00 | $28,034.00 |
| **Athl/St Activ-Stud Activ-Ps Total** | **$0.00** | **$49,815.00** | **$49,815.00** | **$0.00** | **$55,791.00** | **$55,791.00** |
| **Athl/St Activ-Stud Activ-Ex** | | | | | | |
| 13451031 5252 INSTRUCTIONAL EQUIP | $0.00 | $2,000.00 | $2,000.00 | $0.00 | $1,000.00 | $1,000.00 |
| 13451031 5270 RENTAL & LEASE | $0.00 | $2,000.00 | $1,500.00 | $0.00 | $0.00 | $0.00 |
| 13451031 5281 TRUCK RENTAL | $0.00 | $0.00 | $0.00 | $0.00 | $2,000.00 | $2,000.00 |
| 13451031 5320 CONTRACTED SERVICES | $0.00 | $5,400.00 | $5,400.00 | $0.00 | $5,400.00 | $5,400.00 |
| 13451031 5381 PRINTING AND BINDING | $0.00 | $1,800.00 | $1,800.00 | $0.00 | $1,800.00 | $1,800.00 |
| 13451031 5421 OFFICE SUPPLIES (GEN | $0.00 | $4,300.00 | $4,300.00 | $0.00 | $4,300.00 | $4,300.00 |
| 13451031 5514 INSTRUCTIONAL SUPPLI | $0.00 | $5,640.00 | $5,640.00 | $0.00 | $5,000.00 | $5,000.00 |
| 13451031 5730 DUES AND SUB | $0.00 | $3,575.00 | $3,665.00 | $0.00 | $2,575.00 | $2,575.00 |
| 13451031 5781 AUTO ALLOWANCE | $0.00 | $200.00 | $110.00 | $0.00 | $400.00 | $400.00 |
| 13451031 5860 EQUIPMENT | $0.00 | $6,140.00 | $8,340.00 | $0.00 | $6,140.00 | $6,140.00 |
| 13451040 5320 CONTRACTED SERVICES | $0.00 | $0.00 | $0.00 | $0.00 | $5,000.00 | $5,000.00 |
| 13451040 5333 PUPIL TRANSPORTATION | $0.00 | $0.00 | $0.00 | $0.00 | $500.00 | $500.00 |

# CITY OF SALEM - FY 2001 OPERATING BUDGET (PROPOSED)

| | Expenditures FY 1999 | Adopted Budget FY 2000 | Adjusted Budget FY 2000 | Department FY 2001 | Mayor FY 2001 | City Council FY 2001 |
|---|---|---|---|---|---|---|
| 13451040 5421 OFFICE SUPPLIES (GEN | $0.00 | $0.00 | $0.00 | $0.00 | $300.00 | $300.00 |
| 13451040 5730 DUES AND SUB | $0.00 | $0.00 | $0.00 | $0.00 | $2,000.00 | $2,000.00 |
| **Athl/Student Act/HS/Music Total** | **$0.00** | **$31,055.00** | **$32,755.00** | **$0.00** | **$36,415.00** | **$36,415.00** |
| **250 045 Department Total** | **$0.00** | **$387,433.00** | **$388,433.00** | **$0.00** | **$412,957.00** | **$412,957.00** |

# CITY OF SALEM - FY 2001 OPERATING BUDGET (PROPOSED)

| | Expenditures FY 1999 | Adopted Budget FY 2000 | Adjusted Budget FY 2000 | Department FY 2001 | Mayor FY 2001 | City Council FY 2001 |
|---|---|---|---|---|---|---|
| **MediaLibrary-Psnl** | | | | | | |
| 13460120 5102 ELEMENTARY | $0.00 | $87,235.00 | $87,235.00 | $0.00 | $89,748.00 | $89,748.00 |
| 13460120 5163 PARAPROFESSIONALS | $0.00 | $123,769.00 | $123,769.00 | $0.00 | $77,491.00 | $77,491.00 |
| **MediaLibrary-Psnl Total** | **$0.00** | **$211,004.00** | **$211,004.00** | **$0.00** | **$167,239.00** | **$167,239.00** |
| **MediaLibrary-Exp** | | | | | | |
| 13460220 5247 AV EQUIPEMNT REPAIR | $0.00 | $0.00 | $0.00 | $0.00 | $300.00 | $300.00 |
| 13460220 5421 OFFICE SUPPLIES (GEN | $0.00 | $400.00 | $200.00 | $0.00 | $400.00 | $400.00 |
| 13460220 5512 BOOKS | $0.00 | $1,700.00 | $2,400.00 | $0.00 | $1,850.00 | $1,850.00 |
| 13460220 5514 INSTRUCTIONAL SUPPLI | $0.00 | $325.00 | $25.00 | $0.00 | $0.00 | $0.00 |
| 13460220 5515 AUDIO VISUAL SUPPLIE | $0.00 | $500.00 | $300.00 | $0.00 | $500.00 | $500.00 |
| 13460220 5517 PERIODICALS | $0.00 | $300.00 | $300.00 | $0.00 | $400.00 | $400.00 |
| 13460320 5421 OFFICE SUPPLIES (GEN | $0.00 | $400.00 | $400.00 | $0.00 | $400.00 | $400.00 |
| 13460320 5512 BOOKS | $0.00 | $2,600.00 | $3,125.00 | $0.00 | $2,700.00 | $2,700.00 |
| 13460320 5514 INSTRUCTIONAL SUPPLI | $0.00 | $400.00 | $400.00 | $0.00 | $400.00 | $400.00 |
| 13460320 5515 AUDIO VISUAL SUPPLIE | $0.00 | $1,200.00 | $1,200.00 | $0.00 | $1,000.00 | $1,000.00 |
| 13460320 5517 PERIODICALS | $0.00 | $450.00 | $175.00 | $0.00 | $700.00 | $700.00 |
| 13460420 5421 OFFICE SUPPLIES (GEN | $0.00 | $514.00 | $314.00 | $0.00 | $200.00 | $200.00 |
| 13460420 5512 BOOKS | $0.00 | $750.00 | $550.00 | $0.00 | $744.00 | $744.00 |
| 13460420 5515 AUDIO VISUAL SUPPLIE | $0.00 | $135.00 | $335.00 | $0.00 | $100.00 | $100.00 |
| 13460420 5517 PERIODICALS | $0.00 | $185.00 | $385.00 | $0.00 | $250.00 | $250.00 |
| 13460520 5512 BOOKS | $0.00 | $1,400.00 | $1,365.00 | $0.00 | $1,400.00 | $1,400.00 |
| 13460520 5514 INSTRUCTIONAL SUPPLI | $0.00 | $300.00 | $595.00 | $0.00 | $300.00 | $300.00 |
| 13460520 5515 AUDIO VISUAL SUPPLIE | $0.00 | $100.00 | $0.00 | $0.00 | $100.00 | $100.00 |
| 13460520 5517 PERIODICALS | $0.00 | $820.00 | $710.00 | $0.00 | $800.00 | $800.00 |
| 13460620 5421 OFFICE SUPPLIES (GEN | $0.00 | $400.00 | $280.00 | $0.00 | $400.00 | $400.00 |
| 13460620 5512 BOOKS | $0.00 | $1,800.00 | $2,300.00 | $0.00 | $1,800.00 | $1,800.00 |
| 13460620 5514 INSTRUCTIONAL SUPPLI | $0.00 | $725.00 | $1,451.00 | $0.00 | $650.00 | $650.00 |
| 13460620 5515 AUDIO VISUAL SUPPLIE | $0.00 | $450.00 | $0.00 | $0.00 | $450.00 | $450.00 |
| 13460620 5517 PERIODICALS | $0.00 | $400.00 | $344.00 | $0.00 | $400.00 | $400.00 |

# CITY OF SALEM - FY 2001 OPERATING BUDGET (PROPOSED)

| | Expenditures FY 1999 | Adopted Budget FY 2000 | Adjusted Budget FY 2000 | Department FY 2001 | Mayor FY 2001 | City Council FY 2001 |
|---|---|---|---|---|---|---|
| 13460720 5512 BOOKS | $0.00 | $6,000.00 | $6,050.00 | $0.00 | $3,164.00 | $3,164.00 |
| 13460820 5247 AV EQUPMENT REPAIR | $0.00 | $0.00 | $0.00 | $0.00 | $100.00 | $100.00 |
| 13460820 5421 OFFICE SUPPLIES (GEN | $0.00 | $245.00 | $245.00 | $0.00 | $400.00 | $400.00 |
| 13460820 5512 BOOKS | $0.00 | $4,475.00 | $4,475.00 | $0.00 | $1,880.00 | $1,880.00 |
| 13460820 5514 INSTRUCTIONAL SUPPLI | $0.00 | $500.00 | $150.00 | $0.00 | $500.00 | $500.00 |
| 13460820 5515 AUDIO VISUAL SUPPLIE | $0.00 | $600.00 | $600.00 | $0.00 | $500.00 | $500.00 |
| 13460820 5517 PERIODICALS | $0.00 | $400.00 | $400.00 | $0.00 | $400.00 | $400.00 |
| **MediaLibrary-Exp Total** | **$0.00** | **$28,474.00** | **$29,074.00** | **$0.00** | **$23,188.00** | **$23,188.00** |
| **MediaLibrary-Psnl** | | | | | | |
| 13460920 5130 MIDDLE SCHOOL | $0.00 | $46,823.00 | $31,823.00 | $0.00 | $47,839.00 | $47,839.00 |
| 13460920 5163 PARAPROFESSIONALS | $0.00 | $0.00 | $0.00 | $0.00 | $22,939.00 | $22,939.00 |
| **MediaLibrary-Psnl Total** | **$0.00** | **$46,823.00** | **$31,823.00** | **$0.00** | **$70,778.00** | **$70,778.00** |
| **MediaLibrary-Exp** | | | | | | |
| 13460921 5247 AV EQUIP REPAIR | $0.00 | $1,900.00 | $2,100.00 | $0.00 | $1,900.00 | $1,900.00 |
| 13460921 5320 CONTRACTED SERVICES | $0.00 | $0.00 | $0.00 | $0.00 | $450.00 | $450.00 |
| 13460921 5421 OFFICE SUPPLIES (GEN | $0.00 | $1,080.00 | $1,080.00 | $0.00 | $1,080.00 | $1,080.00 |
| 13460921 5512 BOOKS | $0.00 | $10,500.00 | $11,600.00 | $0.00 | $12,526.00 | $12,526.00 |
| 13460921 5514 INSTRUCTIONAL SUPPLI | $0.00 | $1,354.00 | $654.00 | $0.00 | $1,354.00 | $1,354.00 |
| 13460921 5517 PERIODICALS | $0.00 | $3,250.00 | $1,450.00 | $0.00 | $3,250.00 | $3,250.00 |
| **MediaLibrary-Exp Total** | **$0.00** | **$18,084.00** | **$16,884.00** | **$0.00** | **$20,560.00** | **$20,560.00** |
| **MediaLibrary-Psnl** | | | | | | |
| 13461020 5140 HIGH SCHOOL | $0.00 | $49,053.00 | $49,053.00 | $0.00 | $50,070.00 | $50,070.00 |
| 13461020 5163 PARAPROFESSIONALS | $0.00 | $0.00 | $0.00 | $0.00 | $22,756.00 | $22,756.00 |
| **MediaLibrary-Psnl Total** | **$0.00** | **$49,053.00** | **$49,053.00** | **$0.00** | **$72,826.00** | **$72,826.00** |
| **MediaLibrary-Exp** | | | | | | |
| 13461021 5421 OFFICE SUPPLIES (GEN | $0.00 | $1,400.00 | $1,700.00 | $0.00 | $1,400.00 | $1,400.00 |
| 13461021 5512 BOOKS | $0.00 | $6,575.00 | $6,575.00 | $0.00 | $10,200.00 | $10,200.00 |
| 13461021 5514 INSTRUCTIONAL SUPPLI | $0.00 | $4,500.00 | $4,500.00 | $0.00 | $4,500.00 | $4,500.00 |

# CITY OF SALEM - FY 2001 OPERATING BUDGET (PROPOSED)

| | Expenditures FY 1999 | Adopted Budget FY 2000 | Adjusted Budget FY 2000 | Department FY 2001 | Mayor FY 2001 | City Council FY 2001 |
|---|---|---|---|---|---|---|
| 13461021 5515 AUDIO VISUAL SUPPLIE | $0.00 | $330.00 | $330.00 | $0.00 | $400.00 | $400.00 |
| 13461021 5517 PERIODICALS | $0.00 | $1,400.00 | $1,400.00 | $0.00 | $1,500.00 | $1,500.00 |
| 13461021 5860 EQUIPMENT | $0.00 | $0.00 | $0.00 | $0.00 | $3,500.00 | $3,500.00 |
| 13461120 5512 BOOKS | $0.00 | $2,068.00 | $2,068.00 | $0.00 | $2,000.00 | $2,000.00 |
| **MediaLibrary-Exp Total** | **$0.00** | **$16,273.00** | **$16,573.00** | **$0.00** | **$23,500.00** | **$23,500.00** |
| **250 046 Department Total** | **$0.00** | **$369,711.00** | **$354,411.00** | **$0.00** | **$378,091.00** | **$378,091.00** |

# CITY OF SALEM - FY 2001 OPERATING BUDGET (PROPOSED)

| | Expenditures FY 1999 | Adopted Budget FY 2000 | Adjusted Budget FY 2000 | Department FY 2001 | Mayor FY 2001 | City Council FY 2001 |
|---|---|---|---|---|---|---|
| **Personnel- Personnel-Psnl** | | | | | | |
| 13482020 5117 ADMINISTRATIVE | $0.00 | $72,975.00 | $72,975.00 | $0.00 | $76,000.00 | $76,000.00 |
| 13482020 5141 LONGEVITY | $0.00 | $600.00 | $600.00 | $0.00 | $600.00 | $600.00 |
| 13482020 5160 CLERICAL | $0.00 | $30,932.00 | $30,932.00 | $0.00 | $36,611.00 | $36,611.00 |
| 13482020 5163 PARAPROFESSIONALS | $0.00 | $7,000.00 | $7,000.00 | $0.00 | $7,027.00 | $7,027.00 |
| **Personnel- Personnel-Psnl Total** | **$0.00** | **$111,507.00** | **$111,507.00** | **$0.00** | **$120,238.00** | **$120,238.00** |
| **Personnel- Personnel-Exp** | | | | | | |
| 13482021 5273 OFFICE EQUIPMENT REN | $0.00 | $2,200.00 | $2,200.00 | $0.00 | $2,200.00 | $2,200.00 |
| 13482021 5851 OFFICE EQUIPMENT | $0.00 | $250.00 | $450.00 | $0.00 | $250.00 | $250.00 |
| **Personnel- Personnel-Exp Total** | **$0.00** | **$2,450.00** | **$2,650.00** | **$0.00** | **$2,450.00** | **$2,450.00** |
| **250 048 Department Total** | **$0.00** | **$113,957.00** | **$114,157.00** | **$0.00** | **$122,688.00** | **$122,688.00** |

# CITY OF SALEM - FY 2001 OPERATING BUDGET (PROPOSED)

| | Expenditures FY 1999 | Adopted Budget FY 2000 | Adjusted Budget FY 2000 | Department FY 2001 | Mayor FY 2001 | City Council FY 2001 |
|---|---|---|---|---|---|---|
| **Health- Attendnce-Psnl** | | | | | | |
| 13490120 5111 SALARIES-FULL TIME | $0.00 | $44,544.00 | $44,544.00 | $0.00 | $44,544.00 | $44,544.00 |
| **Health- Attendnce-Psnl Total** | **$0.00** | **$44,544.00** | **$44,544.00** | **$0.00** | **$44,544.00** | **$44,544.00** |
| **Health- Attendnce-Exp** | | | | | | |
| 13490121 5421 OFFICE SUPPLIES (GEN | $0.00 | $50.00 | $50.00 | $0.00 | $50.00 | $50.00 |
| **Health- Attendnce-Exp Total** | **$0.00** | **$50.00** | **$50.00** | **$0.00** | **$50.00** | **$50.00** |
| **Health- Hlth Serv-Psnl** | | | | | | |
| 13490140 5111 SALARIES-FULL TIME | $0.00 | $373,381.00 | $373,381.00 | $0.00 | $374,956.00 | $374,956.00 |
| 13490140 5160 CLERICAL | $0.00 | $22,939.00 | $22,939.00 | $0.00 | $0.00 | $0.00 |
| 13490140 5163 PARAPROFESSIONALS | $0.00 | $0.00 | $0.00 | $0.00 | $22,939.00 | $22,939.00 |
| 13490140 5180 SUBSTITUTES CLERICAL | $0.00 | $1,000.00 | $1,000.00 | $0.00 | $3,800.00 | $3,800.00 |
| **Health- Hlth Serv-Psnl Total** | **$0.00** | **$397,320.00** | **$397,320.00** | **$0.00** | **$401,695.00** | **$401,695.00** |
| **Health- Hlth Serv-Exp** | | | | | | |
| 13490141 5252 INSTRUCTIONAL EQUIP | $0.00 | $0.00 | $0.00 | $0.00 | $630.00 | $630.00 |
| 13490141 5320 CONTRACTED SERVICES | $0.00 | $12,354.00 | $12,354.00 | $0.00 | $12,848.00 | $12,848.00 |
| 13490141 5421 OFFICE SUPPLIES (GEN | $0.00 | $500.00 | $500.00 | $0.00 | $1,500.00 | $1,500.00 |
| 13490141 5501 MED & SURGICAL SUPPL | $0.00 | $4,800.00 | $4,800.00 | $0.00 | $5,500.00 | $5,500.00 |
| 13490141 5851 OFFICE EQUIPMENT | $0.00 | $1,100.00 | $1,100.00 | $0.00 | $1,200.00 | $1,200.00 |
| **Health- Hlth Serv-Exp Total** | **$0.00** | **$18,754.00** | **$18,754.00** | **$0.00** | **$21,678.00** | **$21,678.00** |
| **250 049 Department Total** | **$0.00** | **$460,668.00** | **$460,668.00** | **$0.00** | **$467,967.00** | **$467,967.00** |

# CITY OF SALEM - FY 2001 OPERATING BUDGET (PROPOSED)

| | Expenditures FY 1999 | Adopted Budget FY 2000 | Adjusted Budget FY 2000 | Department FY 2001 | Mayor FY 2001 | City Council FY 2001 |
|---|---|---|---|---|---|---|
| **Other Fixed Chgs- Op/Maint-** | | | | | | |
| 13500520 5270 RENTAL & LEASE | $0.00 | $184,900.00 | $184,900.00 | $0.00 | $198,767.00 | $198,767.00 |
| 13500920 5270 RENTAL & LEASE | $0.00 | $7,500.00 | $7,500.00 | $0.00 | $7,800.00 | $7,800.00 |
| **Other Fixed Chgs- Op/Maint- Total** | **$0.00** | **$192,400.00** | **$192,400.00** | **$0.00** | **$206,567.00** | **$206,567.00** |
| **250 050 Department Total** | **$0.00** | **$192,400.00** | **$192,400.00** | **$0.00** | **$206,567.00** | **$206,567.00** |

# CITY OF SALEM - FY 2001 OPERATING BUDGET (PROPOSED)

## Operations/Maint- Op/Maint-

| | Expenditures FY 1999 | Adopted Budget FY 2000 | Adjusted Budget FY 2000 | Department FY 2001 | Mayor FY 2001 | City Council FY 2001 |
|---|---|---|---|---|---|---|
| 13530120 5117 ADMINISTRATIVE | $0.00 | $62,340.00 | $62,340.00 | $0.00 | $62,340.00 | $62,340.00 |
| 13530120 5131 OVERTIME (GENERAL) | $0.00 | $65,320.00 | $65,320.00 | $0.00 | $75,320.00 | $75,320.00 |
| 13530120 5141 LONGEVITY | $0.00 | $6,450.00 | $6,450.00 | $0.00 | $5,700.00 | $5,700.00 |
| 13530120 5150 FRINGE/STIPENDS | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 13530120 5160 CLERICAL | $0.00 | $33,792.00 | $33,792.00 | $0.00 | $38,942.00 | $38,942.00 |
| 13530120 5162 CUSTODIAL | $0.00 | $1,007,340.00 | $1,007,340.00 | $0.00 | $1,070,262.00 | $1,070,262.00 |
| 13530120 5166 MAINTENANCE | $0.00 | $139,177.00 | $139,177.00 | $0.00 | $150,377.00 | $150,377.00 |
| **Operations/Maint- Op/Maint- Total** | **$0.00** | **$1,314,419.00** | **$1,314,419.00** | **$0.00** | **$1,402,941.00** | **$1,402,941.00** |

## Operations/Maint- Op/Maint-

| | Expenditures FY 1999 | Adopted Budget FY 2000 | Adjusted Budget FY 2000 | Department FY 2001 | Mayor FY 2001 | City Council FY 2001 |
|---|---|---|---|---|---|---|
| 13530121 5211 ELECTRICITY | $0.00 | $738,000.00 | $660,218.00 | $0.00 | $767,000.00 | $767,000.00 |
| 13530121 5215 NATURAL GAS | $0.00 | $200,000.00 | $196,000.00 | $0.00 | $220,000.00 | $220,000.00 |
| 13530121 5216 OIL HEAT | $0.00 | $43,000.00 | $48,000.00 | $0.00 | $48,000.00 | $48,000.00 |
| 13530121 5241 BUILDING MAINTENANCE | $0.00 | $130,000.00 | $126,800.00 | $0.00 | $149,925.00 | $149,925.00 |
| 13530121 5249 GROUND MAINTENANCE | $0.00 | $22,500.00 | $12,500.00 | $0.00 | $22,500.00 | $22,500.00 |
| 13530121 5251 UTILITY SERV REP & M | $0.00 | $152,300.00 | $152,300.00 | $0.00 | $152,300.00 | $152,300.00 |
| 13530121 5255 BUILDING/EQUIP MAINT | $0.00 | $3,000.00 | $3,000.00 | $0.00 | $3,000.00 | $3,000.00 |
| 13530121 5270 RENTAL & LEASE | $0.00 | $3,500.00 | $3,500.00 | $0.00 | $4,000.00 | $4,000.00 |
| 13530121 5292 SNOW REMOVAL | $0.00 | $40,000.00 | $28,676.00 | $0.00 | $40,000.00 | $40,000.00 |
| 13530121 5311 WATER TREATMENT SERV | $0.00 | $85,000.00 | $85,000.00 | $0.00 | $85,000.00 | $85,000.00 |
| 13530121 5341 TELEPHONE | $0.00 | $81,000.00 | $61,000.00 | $0.00 | $95,000.00 | $95,000.00 |
| 13530121 5394 SECURITY | $0.00 | $11,000.00 | $11,000.00 | $0.00 | $15,000.00 | $15,000.00 |
| 13530121 5421 OFFICE SUPPLIES (GEN | $0.00 | $500.00 | $500.00 | $0.00 | $500.00 | $500.00 |
| 13530121 5429 MISC SUPPLIES | $0.00 | $410.00 | $410.00 | $0.00 | $500.00 | $500.00 |
| 13530121 5431 BLDG REP/MAINT SUPPL | $0.00 | $75,000.00 | $53,400.00 | $0.00 | $75,000.00 | $75,000.00 |
| 13530121 5451 CUSTODIAL SUPPLIES | $0.00 | $58,000.00 | $58,000.00 | $0.00 | $58,000.00 | $58,000.00 |
| 13530121 5461 GROUNDSKEEPING SUPPL | $0.00 | $13,000.00 | $5,200.00 | $0.00 | $13,000.00 | $13,000.00 |
| 13530121 5780 OTHER Expenses | $0.00 | $137,500.00 | $137,500.00 | $0.00 | $65,000.00 | $65,000.00 |
| 13530121 5781 AUTO ALLOWANCE | $0.00 | $750.00 | $750.00 | $0.00 | $750.00 | $750.00 |

CITY OF SALEM - FY 2001 OPERATING BUDGET (PROPOSED)

| | Expenditures FY 1999 | Adopted Budget FY 2000 | Adjusted Budget FY 2000 | Department FY 2001 | Mayor FY 2001 | City Council FY 2001 |
|---|---|---|---|---|---|---|
| 13530121 5860 EQUIPMENT | $0.00 | $13,400.00 | $13,400.00 | $0.00 | $13,400.00 | $13,400.00 |
| 13530121 5868 EQUIP: NON-INSTRUCT | $0.00 | $31,230.00 | $31,230.00 | $0.00 | $31,230.00 | $31,230.00 |
| **Operations/Maint- Op/Maint- Total** | **$0.00** | **$1,839,090.00** | **$1,688,384.00** | **$0.00** | **$1,859,105.00** | **$1,859,105.00** |

## Operations/Maint- Civic Act

| | Expenditures FY 1999 | Adopted Budget FY 2000 | Adjusted Budget FY 2000 | Department FY 2001 | Mayor FY 2001 | City Council FY 2001 |
|---|---|---|---|---|---|---|
| 13530140 5162 CUSTODIAL | $0.00 | $2,700.00 | $2,700.00 | $0.00 | $2,700.00 | $2,700.00 |
| **Operations/Maint- Civic Act Total** | **$0.00** | **$2,700.00** | **$2,700.00** | **$0.00** | **$2,700.00** | **$2,700.00** |

## Operations/Maint- Civic Act

| | Expenditures FY 1999 | Adopted Budget FY 2000 | Adjusted Budget FY 2000 | Department FY 2001 | Mayor FY 2001 | City Council FY 2001 |
|---|---|---|---|---|---|---|
| 13530141 5211 ELECTRICITY | $0.00 | $2,500.00 | $2,500.00 | $0.00 | $2,500.00 | $2,500.00 |
| 13530141 5215 NATURAL GAS | $0.00 | $2,500.00 | $2,500.00 | $0.00 | $2,500.00 | $2,500.00 |
| 13530141 5421 OFFICE SUPPLIES (GEN | $0.00 | $1,300.00 | $1,300.00 | $0.00 | $1,300.00 | $1,300.00 |
| **Operations/Maint- Civic Act Total** | **$0.00** | **$6,300.00** | **$6,300.00** | **$0.00** | **$6,300.00** | **$6,300.00** |
| **250 053 Department Total** | **$0.00** | **$3,162,509.00** | **$3,011,803.00** | **$0.00** | **$3,271,046.00** | **$3,271,046.00** |

CITY OF SALEM - FY 2001 OPERATING BUDGET (PROPOSED)

## Regular Day- Supervision-Ps

| | Expenditures FY 1999 | Adopted Budget FY 2000 | Adjusted Budget FY 2000 | Department FY 2001 | Mayor FY 2001 | City Council FY 2001 |
|---|---|---|---|---|---|---|
| 13570120 5117 ADMINISTRATIVE | $0.00 | $33,300.00 | $33,300.00 | $0.00 | $33,300.00 | $33,300.00 |
| 13570120 5120 RETIREMNT ANTICIPATN | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 13570120 5141 LONGEVITY | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 13570120 5163 PARAPROFESSIONALS | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 13570130 5117 ADMINISTRATIVE | $0.00 | $870,971.00 | $870,971.00 | $0.00 | $416,528.00 | $416,528.00 |
| 13570130 5131 OVERTIME (GENERAL) | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 13570130 5160 CLERICAL | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 13570130 5161 RETROACTIVE WAGES | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 13570130 5163 PARAPROFESSIONALS | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 13570130 5180 SUBSTITUTES CLERICAL | $0.00 | $2,000.00 | $2,000.00 | $0.00 | $2,000.00 | $2,000.00 |
| 13570140 5100 SUBSTITUTE TEACHERS | $0.00 | $119,000.00 | $2,000.00 | $0.00 | $120,000.00 | $120,000.00 |
| 13570140 5101 LONG-TERM SUBS | $0.00 | $130,000.00 | $3,000.00 | $0.00 | $130,000.00 | $130,000.00 |
| 13570140 5111 SALARIES-FULL TIME | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 13570140 5114 TUTORS | $0.00 | $19,500.00 | $19,500.00 | $0.00 | $20,000.00 | $20,000.00 |
| 13570140 5125 DIST WIDE TEACHING | $0.00 | $140,677.00 | $140,677.00 | $0.00 | $170,993.00 | $170,993.00 |
| 13570140 5141 LONGEVITY | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 13570140 5145 EDUCATION INCENTIVE | $0.00 | $36,000.00 | $24,000.00 | $0.00 | $37,000.00 | $37,000.00 |
| **Regular Day- Teach/Und-Psnl Total** | **$0.00** | **$1,351,448.00** | **$1,095,448.00** | **$0.00** | **$929,821.00** | **$929,821.00** |

## Regular Day- Teach/Und-Exp

| | Expenditures FY 1999 | Adopted Budget FY 2000 | Adjusted Budget FY 2000 | Department FY 2001 | Mayor FY 2001 | City Council FY 2001 |
|---|---|---|---|---|---|---|
| 13570141 5320 CONTRACTED SERVICES | $0.00 | $10,000.00 | $332,625.00 | $0.00 | $10,000.00 | $10,000.00 |
| 13570141 5508 EDUCATIONAL | $0.00 | $95,000.00 | $95,000.00 | $0.00 | $95,000.00 | $95,000.00 |
| 13570141 5511 TEXTBOOKS | $0.00 | $5,000.00 | $14,450.00 | $0.00 | $5,000.00 | $5,000.00 |
| 13570141 5514 INSTRUCTIONAL SUPPLI | $0.00 | $8,000.00 | $8,000.00 | $0.00 | $8,000.00 | $8,000.00 |
| 13570141 5852 OFFICE FURNITURE | $0.00 | $3,200.00 | $2,900.00 | $0.00 | $5,440.00 | $5,440.00 |
| 13570141 5860 EQUIPMENT | $0.00 | $8,000.00 | $11,000.00 | $0.00 | $8,000.00 | $8,000.00 |
| **Regular Day- Teach/Und-Exp Total** | **$0.00** | **$129,200.00** | **$463,975.00** | **$0.00** | **$131,440.00** | **$131,440.00** |

## Regular Day-Library-Psnl

CITY OF SALEM - FY 2001 OPERATING BUDGET (PROPOSED)

| | Expenditures FY 1999 | Adopted Budget FY 2000 | Adjusted Budget FY 2000 | Department FY 2001 | Mayor FY 2001 | City Council FY 2001 |
|---|---|---|---|---|---|---|
| 13570145 5111 SALARIES-FULL TIME | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 13570145 5131 OVERTIME (GENERAL) | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 13570145 5163 PARAPROFESSIONALS | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 13570147 5111 SALARIES-FULL TIME | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 13570150 5112 TRANSPORTATION | $0.00 | $22,617.00 | $22,617.00 | $0.00 | $24,717.00 | $24,717.00 |
| 13570150 5131 OVERTIME (GENERAL) | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| **Regular Day- Trans-Psnl Total** | **$0.00** | **$22,617.00** | **$22,617.00** | **$0.00** | **$24,717.00** | **$24,717.00** |

## Regular Day- Trans-Exp

| | | | | | | |
|---|---|---|---|---|---|---|
| 13570151 5333 PUPIL TRANSPORTATION | $0.00 | $433,540.00 | $384,540.00 | $0.00 | $428,540.00 | $428,540.00 |
| 13570160 5242 OFFICE EQUIPMENT REP | $0.00 | $0.00 | $0.00 | $0.00 | $2,000.00 | $2,000.00 |
| 13570160 5277 PHOTOCOPY MACHINE LE | $0.00 | $0.00 | $0.00 | $0.00 | $5,000.00 | $5,000.00 |
| 13570160 5514 INSTRUCTIONAL SUPPLI | $0.00 | $0.00 | $0.00 | $0.00 | $2,000.00 | $2,000.00 |
| **Regular Day/Dist Wide/Music Total** | **$0.00** | **$433,540.00** | **$384,540.00** | **$0.00** | **$437,540.00** | **$437,540.00** |

## Regular Day- Elem Ed-Psnl

| | | | | | | |
|---|---|---|---|---|---|---|
| 13570220 5102 ELEMENTARY | $0.00 | $675,132.00 | $675,132.00 | $0.00 | $665,129.00 | $665,129.00 |
| 13570220 5131 OVERTIME (GENERAL) | $0.00 | $1,350.00 | $1,350.00 | $0.00 | $1,350.00 | $1,350.00 |
| 13570220 5150 FRINGE/STIPENDS | $0.00 | $0.00 | $0.00 | $0.00 | $5,000.00 | $5,000.00 |
| 13570220 5163 PARAPROFESSIONALS | $0.00 | $28,565.00 | $28,565.00 | $0.00 | $19,500.00 | $19,500.00 |
| **Regular Day- Elem Ed-Psnl Total** | **$0.00** | **$705,047.00** | **$705,047.00** | **$0.00** | **$690,979.00** | **$690,979.00** |

## Regular Day- Elem Ed-Exp

| | | | | | | |
|---|---|---|---|---|---|---|
| 13570221 5277 PHOTOCOPY MACHINE LE | $0.00 | $4,000.00 | $4,425.00 | $0.00 | $2,500.00 | $2,500.00 |
| 13570221 5511 TEXTBOOKS | $0.00 | $5,000.00 | $1,640.00 | $0.00 | $5,000.00 | $5,000.00 |
| 13570221 5514 INSTRUCTIONAL SUPPLI | $0.00 | $22,000.00 | $33,665.00 | $0.00 | $26,000.00 | $26,000.00 |
| **Regular Day- Elem Ed-Exp Total** | **$0.00** | **$31,000.00** | **$39,730.00** | **$0.00** | **$33,500.00** | **$33,500.00** |

## Regular Day- Principals-Psn

| | | | | | | |
|---|---|---|---|---|---|---|
| 13570240 5160 CLERICAL | $0.00 | $22,427.00 | $22,427.00 | $0.00 | $22,427.00 | $22,427.00 |
| **Regular Day- Principals-Psn Total** | **$0.00** | **$22,427.00** | **$22,427.00** | **$0.00** | **$22,427.00** | **$22,427.00** |

## Regular Day- Principals-Exp

**CITY OF SALEM - FY 2001 OPERATING BUDGET (PROPOSED)**

| | Expenditures FY 1999 | Adopted Budget FY 2000 | Adjusted Budget FY 2000 | Department FY 2001 | Mayor FY 2001 | City Council FY 2001 |
|---|---|---|---|---|---|---|
| 13570241 5242 OFFICE EQUIPMENT REP | $0.00 | $2,810.00 | $2,810.00 | $0.00 | $4,500.00 | $4,500.00 |
| 13570241 5320 CONTRACTED SERVICES | $0.00 | $0.00 | $0.00 | $0.00 | $2,000.00 | $2,000.00 |
| 13570241 5381 PRINTING AND BINDING | $0.00 | $0.00 | $0.00 | $0.00 | $450.00 | $450.00 |
| 13570241 5421 OFFICE SUPPLIES (GEN | $0.00 | $8,000.00 | $3,400.00 | $0.00 | $5,000.00 | $5,000.00 |
| 13570241 5429 MISC SUPPLIES | $0.00 | $5,000.00 | $4,010.00 | $0.00 | $5,000.00 | $5,000.00 |
| **Regular Day- Principals-Exp Total** | **$0.00** | **$15,810.00** | **$10,220.00** | **$0.00** | **$16,950.00** | **$16,950.00** |

## Regular Day- Elem Ed-Psnl

| | | | | | | |
|---|---|---|---|---|---|---|
| 13570320 5102 ELEMENTARY | $0.00 | $860,707.00 | $860,707.00 | $0.00 | $865,968.00 | $865,968.00 |
| 13570320 5150 FRINGE/STIPENDS | $0.00 | $8,750.00 | $8,750.00 | $0.00 | $8,750.00 | $8,750.00 |
| 13570320 5163 PARAPROFESSIONALS | $0.00 | $54,712.00 | $54,712.00 | $0.00 | $54,713.00 | $54,713.00 |
| **Regular Day- Elem Ed-Psnl Total** | **$0.00** | **$924,169.00** | **$924,169.00** | **$0.00** | **$929,431.00** | **$929,431.00** |

## Regular Day- Elem Ed-Exp

| | | | | | | |
|---|---|---|---|---|---|---|
| 13570321 5320 CONTRACTED SERVICES | $0.00 | $4,080.00 | $0.00 | $0.00 | $4,080.00 | $4,080.00 |
| 13570321 5511 TEXTBOOKS | $0.00 | $13,500.00 | $18,400.00 | $0.00 | $13,500.00 | $13,500.00 |
| 13570321 5514 INSTRUCTIONAL SUPPLI | $0.00 | $19,000.00 | $19,200.00 | $0.00 | $18,148.00 | $18,148.00 |
| 13570321 5792 CONTINGENCIES | $0.00 | $500.00 | $0.00 | $0.00 | $500.00 | $500.00 |
| 13570321 5860 EQUIPMENT | $0.00 | $1,500.00 | $1,500.00 | $0.00 | $3,000.00 | $3,000.00 |
| **Regular Day- Elem Ed-Exp Total** | **$0.00** | **$38,580.00** | **$39,100.00** | **$0.00** | **$39,228.00** | **$39,228.00** |

## Regular Day- Principals-Psn

| | | | | | | |
|---|---|---|---|---|---|---|
| 13570340 5160 CLERICAL | $0.00 | $31,037.00 | $31,037.00 | $0.00 | $31,677.00 | $31,677.00 |
| **Regular Day- Principals-Psn Total** | **$0.00** | **$31,037.00** | **$31,037.00** | **$0.00** | **$31,677.00** | **$31,677.00** |

## Regular Day- Principals-Exp

| | | | | | | |
|---|---|---|---|---|---|---|
| 13570341 5242 OFFICE EQUIPMENT REP | $0.00 | $7,000.00 | $7,000.00 | $0.00 | $7,000.00 | $7,000.00 |
| 13570341 5277 PHOTOCOPY MACHINE LE | $0.00 | $8,500.00 | $8,500.00 | $0.00 | $8,500.00 | $8,500.00 |
| 13570341 5342 POSTAGE | $0.00 | $500.00 | $500.00 | $0.00 | $500.00 | $500.00 |
| 13570341 5421 OFFICE SUPPLIES (GEN | $0.00 | $8,000.00 | $8,350.00 | $0.00 | $8,000.00 | $8,000.00 |
| 13570341 5429 MISC SUPPLIES | $0.00 | $3,150.00 | $2,950.00 | $0.00 | $3,150.00 | $3,150.00 |
| **Regular Day- Principals-Exp Total** | **$0.00** | **$27,150.00** | **$27,300.00** | **$0.00** | **$27,150.00** | **$27,150.00** |

# CITY OF SALEM - FY 2001 OPERATING BUDGET (PROPOSED)

| | Expenditures FY 1999 | Adopted Budget FY 2000 | Adjusted Budget FY 2000 | Department FY 2001 | Mayor FY 2001 | City Council FY 2001 |
|---|---|---|---|---|---|---|
| **Regular Day- Elem Ed-Psnl** | | | | | | |
| 13570420 5102 ELEMENTARY | $0.00 | $344,774.00 | $344,774.00 | $0.00 | $369,519.00 | $369,519.00 |
| 13570420 5131 OVERTIME (GENERAL) | $0.00 | $1,800.00 | $1,800.00 | $0.00 | $1,800.00 | $1,800.00 |
| 13570420 5163 PARAPROFESSIONALS | $0.00 | $919.00 | $919.00 | $0.00 | $919.00 | $919.00 |
| **Regular Day- Elem Ed-Psnl Total** | **$0.00** | **$347,493.00** | **$347,493.00** | **$0.00** | **$372,238.00** | **$372,238.00** |
| **Regular Day- Elem Ed-Exp** | | | | | | |
| 13570421 5511 TEXTBOOKS | $0.00 | $3,000.00 | $4,440.00 | $0.00 | $4,050.00 | $4,050.00 |
| 13570421 5514 INSTRUCTIONAL SUPPLI | $0.00 | $2,900.00 | $3,586.60 | $0.00 | $5,050.00 | $5,050.00 |
| 13570421 5792 CONTINGENCIES | $0.00 | $500.00 | $373.40 | $0.00 | $300.00 | $300.00 |
| 13570421 5860 EQUIPMENT | $0.00 | $250.00 | $170.00 | $0.00 | $0.00 | $0.00 |
| **Regular Day- Elem Ed-Exp Total** | **$0.00** | **$6,650.00** | **$8,570.00** | **$0.00** | **$9,400.00** | **$9,400.00** |
| **Regular Day- Principals-Psn** | | | | | | |
| 13570440 5160 CLERICAL | $0.00 | $22,855.00 | $22,855.00 | $0.00 | $22,905.00 | $22,905.00 |
| **Regular Day- Principals-Psn Total** | **$0.00** | **$22,855.00** | **$22,855.00** | **$0.00** | **$22,905.00** | **$22,905.00** |
| **Regular Day- Principals-Exp** | | | | | | |
| 13570441 5242 OFFICE EQUIPMENT REP | $0.00 | $2,500.00 | $2,500.00 | $0.00 | $2,500.00 | $2,500.00 |
| 13570441 5277 PHOTOCOPY MACHINE LE | $0.00 | $3,500.00 | $3,500.00 | $0.00 | $4,347.00 | $4,347.00 |
| 13570441 5342 POSTAGE | $0.00 | $200.00 | $200.00 | $0.00 | $200.00 | $200.00 |
| 13570441 5381 PRINTING AND BINDING | $0.00 | $200.00 | $100.00 | $0.00 | $200.00 | $200.00 |
| 13570441 5421 OFFICE SUPPLIES (GEN | $0.00 | $2,150.00 | $2,550.00 | $0.00 | $3,026.00 | $3,026.00 |
| 13570441 5429 MISC SUPPLIES | $0.00 | $1,848.00 | $728.00 | $0.00 | $1,425.00 | $1,425.00 |
| **Regular Day- Principals-Exp Total** | **$0.00** | **$10,398.00** | **$9,578.00** | **$0.00** | **$11,698.00** | **$11,698.00** |
| **Regular Day- Elem Ed-Psnl** | | | | | | |
| 13570520 5102 ELEMENTARY | $0.00 | $250,250.00 | $250,250.00 | $0.00 | $277,936.00 | $277,936.00 |
| 13570520 5163 PARAPROFESSIONALS | $0.00 | $35,397.00 | $35,397.00 | $0.00 | $49,418.00 | $49,418.00 |
| **Regular Day- Elem Ed-Psnl Total** | **$0.00** | **$285,647.00** | **$285,647.00** | **$0.00** | **$327,354.00** | **$327,354.00** |

## Regular Day- Elem Ed-Exp

CITY OF SALEM - FY 2001 OPERATING BUDGET (PROPOSED)

| | Expenditures FY 1999 | Adopted Budget FY 2000 | Adjusted Budget FY 2000 | Department FY 2001 | Mayor FY 2001 | City Council FY 2001 |
|---|---|---|---|---|---|---|
| 13570521 5511 TEXTBOOKS | $0.00 | $4,000.00 | $4,550.00 | $0.00 | $4,000.00 | $4,000.00 |
| 13570521 5514 INSTRUCTIONAL SUPPLI | $0.00 | $12,800.00 | $13,000.00 | $0.00 | $12,800.00 | $12,800.00 |
| 13570521 5792 CONTINGENCIES | $0.00 | $840.00 | $540.00 | $0.00 | $1,100.00 | $1,100.00 |
| 13570521 5852 OFFICE FURNITURE | $0.00 | $500.00 | $500.00 | $0.00 | $0.00 | $0.00 |
| 13570521 5860 EQUIPMENT | $0.00 | $3,000.00 | $2,500.00 | $0.00 | $3,000.00 | $3,000.00 |
| **Regular Day- Elem Ed-Exp Total** | **$0.00** | **$21,140.00** | **$21,090.00** | **$0.00** | **$20,900.00** | **$20,900.00** |
| **Regular Day- Principals-Psn** | | | | | | |
| 13570540 5160 CLERICAL | $0.00 | $45,669.00 | $45,669.00 | $0.00 | $45,133.00 | $45,133.00 |
| **Regular Day- Principals-Psn Total** | **$0.00** | **$45,669.00** | **$45,669.00** | **$0.00** | **$45,133.00** | **$45,133.00** |
| **Regular Day- Principals-Exp** | | | | | | |
| 13570541 5242 OFFICE EQUIPMENT REP | $0.00 | $2,000.00 | $2,000.00 | $0.00 | $2,000.00 | $2,000.00 |
| 13570541 5277 PHOTOCOPY MACHINE LE | $0.00 | $7,000.00 | $7,000.00 | $0.00 | $7,200.00 | $7,200.00 |
| 13570541 5421 OFFICE SUPPLIES (GEN | $0.00 | $7,000.00 | $7,000.00 | $0.00 | $7,000.00 | $7,000.00 |
| 13570541 5429 MISC SUPPLIES | $0.00 | $2,000.00 | $2,000.00 | $0.00 | $2,000.00 | $2,000.00 |
| 13570550 5270 RENTAL & LEASE | $0.00 | $6,912.00 | $6,912.00 | $0.00 | $7,776.00 | $7,776.00 |
| **Regular Day- Teach/Und-Exp Total** | **$0.00** | **$24,912.00** | **$24,912.00** | **$0.00** | **$25,976.00** | **$25,976.00** |
| **Regular Day- Elem Ed-Psnl** | | | | | | |
| 13570620 5102 ELEMENTARY | $0.00 | $908,713.00 | $908,713.00 | $0.00 | $895,309.00 | $895,309.00 |
| 13570620 5163 PARAPROFESSIONALS | $0.00 | $27,565.00 | $27,565.00 | $0.00 | $27,565.00 | $27,565.00 |
| **Regular Day- Elem Ed-Psnl Total** | **$0.00** | **$936,278.00** | **$936,278.00** | **$0.00** | **$922,874.00** | **$922,874.00** |
| **Regular Day- Elem Ed-Exp** | | | | | | |
| 13570621 5277 PHOTOCOPY MACHINE LE | $0.00 | $7,565.00 | $6,815.00 | $0.00 | $8,873.00 | $8,873.00 |
| 13570621 5320 CONTRACTED SERVICES | $0.00 | $750.00 | $0.00 | $0.00 | $750.00 | $750.00 |
| 13570621 5511 TEXTBOOKS | $0.00 | $6,880.00 | $6,880.00 | $0.00 | $8,500.00 | $8,500.00 |
| 13570621 5514 INSTRUCTIONAL SUPPLI | $0.00 | $12,800.00 | $13,708.00 | $0.00 | $15,673.00 | $15,673.00 |
| 13570621 5792 CONTINGENCIES | $0.00 | $2,845.00 | $937.00 | $0.00 | $2,150.00 | $2,150.00 |
| 13570621 5852 OFFICE FURNITURE | $0.00 | $3,300.00 | $1,400.00 | $0.00 | $1,650.00 | $1,650.00 |
| 13570621 5860 EQUIPMENT | $0.00 | $2,200.00 | $4,075.00 | $0.00 | $2,100.00 | $2,100.00 |

CITY OF SALEM - FY 2001 OPERATING BUDGET (PROPOSED)

| | Expenditures FY 1999 | Adopted Budget FY 2000 | Adjusted Budget FY 2000 | Department FY 2001 | Mayor FY 2001 | City Council FY 2001 |
|---|---|---|---|---|---|---|
| **Regular Day- Elem Ed-Exp Total** | **$0.00** | **$36,340.00** | **$33,815.00** | **$0.00** | **$39,696.00** | **$39,696.00** |
| **Regular Day- Principals-Psn** | | | | | | |
| 13570640 5160 CLERICAL | $0.00 | $21,899.00 | $21,899.00 | $0.00 | $22,377.00 | $22,377.00 |
| **Regular Day- Principals-Psn Total** | **$0.00** | **$21,899.00** | **$21,899.00** | **$0.00** | **$22,377.00** | **$22,377.00** |
| **Regular Day- Principals-Exp** | | | | | | |
| 13570641 5242 OFFICE EQUIPMENT REP | $0.00 | $1,000.00 | $1,000.00 | $0.00 | $600.00 | $600.00 |
| 13570641 5270 RENTAL & LEASE | $0.00 | $0.00 | $0.00 | $0.00 | $2,200.00 | $2,200.00 |
| 13570641 5342 POSTAGE | $0.00 | $0.00 | $0.00 | $0.00 | $100.00 | $100.00 |
| 13570641 5381 PRINTING AND BINDING | $0.00 | $500.00 | $1,275.00 | $0.00 | $400.00 | $400.00 |
| 13570641 5421 OFFICE SUPPLIES (GEN | $0.00 | $4,000.00 | $7,000.00 | $0.00 | $3,950.00 | $3,950.00 |
| 13570641 5429 MISC SUPPLIES | $0.00 | $4,000.00 | $1,050.00 | $0.00 | $3,500.00 | $3,500.00 |
| **Regular Day- Principals-Exp Total** | **$0.00** | **$9,500.00** | **$10,325.00** | **$0.00** | **$10,750.00** | **$10,750.00** |
| **Regular Day- Elem Ed-Psnl** | | | | | | |
| 13570720 5102 ELEMENTARY | $0.00 | $1,116,807.00 | $1,116,807.00 | $0.00 | $1,145,252.00 | $1,145,252.00 |
| 13570720 5163 PARAPROFESSIONALS | $0.00 | $15,550.00 | $15,550.00 | $0.00 | $15,550.00 | $15,550.00 |
| **Regular Day- Elem Ed-Psnl Total** | **$0.00** | **$1,132,357.00** | **$1,132,357.00** | **$0.00** | **$1,160,802.00** | **$1,160,802.00** |
| **Regular Day- Elem Ed-Exp** | | | | | | |
| 13570721 5511 TEXTBOOKS | $0.00 | $7,000.00 | $7,000.00 | $0.00 | $7,640.00 | $7,640.00 |
| 13570721 5514 INSTRUCTIONAL SUPPLI | $0.00 | $18,500.00 | $18,500.00 | $0.00 | $24,000.00 | $24,000.00 |
| 13570721 5792 CONTINGENCIES | $0.00 | $2,400.00 | $62.00 | $0.00 | $2,588.00 | $2,588.00 |
| **Regular Day- Elem Ed-Exp Total** | **$0.00** | **$27,900.00** | **$25,562.00** | **$0.00** | **$34,228.00** | **$34,228.00** |
| **Regular Day- Principals-Psn** | | | | | | |
| 13570740 5160 CLERICAL | $0.00 | $29,285.00 | $29,285.00 | $0.00 | $29,285.00 | $29,285.00 |
| **Regular Day- Principals-Psn Total** | **$0.00** | **$29,285.00** | **$29,285.00** | **$0.00** | **$29,285.00** | **$29,285.00** |
| **Regular Day- Principals-Exp** | | | | | | |
| 13570741 5242 OFFICE EQUIPMENT REP | $0.00 | $1,455.00 | $1,455.00 | $0.00 | $1,760.00 | $1,760.00 |
| 13570741 5320 CONTRACTED SERVICES | $0.00 | $7,000.00 | $7,588.00 | $0.00 | $8,445.00 | $8,445.00 |

CITY OF SALEM - FY 2001 OPERATING BUDGET (PROPOSED)

| | Expenditures FY 1999 | Adopted Budget FY 2000 | Adjusted Budget FY 2000 | Department FY 2001 | Mayor FY 2001 | City Council FY 2001 |
|---|---|---|---|---|---|---|
| 13570741 5421 OFFICE SUPPLIES (GEN | $0.00 | $12,545.00 | $11,545.00 | $0.00 | $12,900.00 | $12,900.00 |
| 13570741 5429 MISC SUPPLIES | $0.00 | $3,800.00 | $3,800.00 | $0.00 | $4,175.00 | $4,175.00 |
| 13570750 5860 EQUIPMENT | $0.00 | $600.00 | $4,100.00 | $0.00 | $650.00 | $650.00 |
| **Regular Day- Teach/Und-Exp Total** | **$0.00** | **$25,400.00** | **$28,488.00** | **$0.00** | **$27,930.00** | **$27,930.00** |
| **Regular Day-Library-Psnl** | | | | | | |
| 13570760 5111 SALARIES-FULL TIME | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 13570820 5102 ELEMENTARY | $0.00 | $1,267,459.00 | $1,267,459.00 | $0.00 | $1,256,373.00 | $1,256,373.00 |
| 13570820 5114 TUTORS | $0.00 | $0.00 | $0.00 | $0.00 | $1,250.00 | $1,250.00 |
| 13570820 5163 PARAPROFESSIONALS | $0.00 | $29,539.00 | $29,539.00 | $0.00 | $35,052.00 | $35,052.00 |
| **Regular Day- Elem Ed-Psnl Total** | **$0.00** | **$1,296,998.00** | **$1,296,998.00** | **$0.00** | **$1,292,675.00** | **$1,292,675.00** |
| **Regular Day- Elem Ed-Exp** | | | | | | |
| 13570821 5277 PHOTOCOPY MACHINE LE | $0.00 | $8,500.00 | $8,500.00 | $0.00 | $9,500.00 | $9,500.00 |
| 13570821 5511 TEXTBOOKS | $0.00 | $20,000.00 | $30,350.00 | $0.00 | $20,000.00 | $20,000.00 |
| 13570821 5514 INSTRUCTIONAL SUPPLI | $0.00 | $15,000.00 | $12,375.00 | $0.00 | $11,000.00 | $11,000.00 |
| 13570821 5792 CONTINGENCIES | $0.00 | $500.00 | $0.00 | $0.00 | $2,000.00 | $2,000.00 |
| 13570821 5852 OFFICE FURNITURE | $0.00 | $3,500.00 | $1,500.00 | $0.00 | $250.00 | $250.00 |
| 13570821 5860 EQUIPMENT | $0.00 | $5,500.00 | $800.00 | $0.00 | $4,000.00 | $4,000.00 |
| **Regular Day- Elem Ed-Exp Total** | **$0.00** | **$53,000.00** | **$53,525.00** | **$0.00** | **$46,750.00** | **$46,750.00** |
| **Regular Day- Principals-Psn** | | | | | | |
| 13570840 5160 CLERICAL | $0.00 | $23,054.00 | $23,054.00 | $0.00 | $23,154.00 | $23,154.00 |
| **Regular Day- Principals-Psn Total** | **$0.00** | **$23,054.00** | **$23,054.00** | **$0.00** | **$23,154.00** | **$23,154.00** |
| **Regular Day- Principals-Exp** | | | | | | |
| 13570841 5242 OFFICE EQUIPMENT REP | $0.00 | $4,800.00 | $5,000.00 | $0.00 | $6,000.00 | $6,000.00 |
| 13570841 5421 OFFICE SUPPLIES (GEN | $0.00 | $8,500.00 | $9,500.00 | $0.00 | $9,500.00 | $9,500.00 |
| 13570841 5429 MISC SUPPLIES | $0.00 | $3,500.00 | $2,925.00 | $0.00 | $3,500.00 | $3,500.00 |
| 13570841 5851 OFFICE EQUIPMENT | $0.00 | $1,015.00 | $715.00 | $0.00 | $500.00 | $500.00 |
| 13570860 5320 CONTRACTED SERVICES | $0.00 | $10,200.00 | $10,000.00 | $0.00 | $10,200.00 | $10,200.00 |
| **Regular Day- Hlth Serv-Psnl Total** | **$0.00** | **$28,015.00** | **$28,140.00** | **$0.00** | **$29,700.00** | **$29,700.00** |

CITY OF SALEM - FY 2001 OPERATING BUDGET (PROPOSED)

| | Expenditures FY 1999 | Adopted Budget FY 2000 | Adjusted Budget FY 2000 | Department FY 2001 | Mayor FY 2001 | City Council FY 2001 |
|---|---|---|---|---|---|---|
| **Regular Day-Alt Sch-Psnl** | | | | | | |
| 13570910 5117 ADMINISTRATIVE | $0.00 | $0.00 | $0.00 | $0.00 | $265,419.00 | $265,419.00 |
| 13570910 5130 MIDDLE SCHOOL | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 13570920 5130 MIDDLE SCHOOL | $0.00 | $3,154,003.00 | $3,154,003.00 | $0.00 | $3,140,058.00 | $3,140,058.00 |
| 13570920 5131 OVERTIME (GENERAL) | $0.00 | $5,400.00 | $5,400.00 | $0.00 | $5,400.00 | $5,400.00 |
| 13570920 5141 LONGEVITY | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 13570920 5150 FRINGE/STIPENDS | $0.00 | $17,500.00 | $17,500.00 | $0.00 | $17,500.00 | $17,500.00 |
| 13570920 5163 PARAPROFESSIONALS | $0.00 | $77,361.00 | $77,361.00 | $0.00 | $77,361.00 | $77,361.00 |
| **Regular Day- Middle Schl-Ps Total** | **$0.00** | **$3,254,264.00** | **$3,254,264.00** | **$0.00** | **$3,505,738.00** | **$3,505,738.00** |
| **Regular Day- Middle Schl-Ex** | | | | | | |
| 13570921 5511 TEXTBOOKS | $0.00 | $45,415.00 | $44,315.00 | $0.00 | $45,000.00 | $45,000.00 |
| 13570921 5514 INSTRUCTIONAL SUPPLI | $0.00 | $41,851.00 | $40,221.00 | $0.00 | $33,475.00 | $33,475.00 |
| 13570921 5860 EQUIPMENT | $0.00 | $12,108.00 | $13,208.00 | $0.00 | $13,540.00 | $13,540.00 |
| **Regular Day- Middle Schl-Ex Total** | **$0.00** | **$99,374.00** | **$97,744.00** | **$0.00** | **$92,015.00** | **$92,015.00** |
| **Regular Day- Principals-Psn** | | | | | | |
| 13570940 5160 CLERICAL | $0.00 | $68,344.00 | $68,344.00 | $0.00 | $68,644.00 | $68,644.00 |
| **Regular Day- Principals-Psn Total** | **$0.00** | **$68,344.00** | **$68,344.00** | **$0.00** | **$68,644.00** | **$68,644.00** |
| **Regular Day- Principals-Exp** | | | | | | |
| 13570941 5242 OFFICE EQUIPMENT REP | $0.00 | $8,000.00 | $11,400.00 | $0.00 | $8,000.00 | $8,000.00 |
| 13570941 5277 PHOTOCOPY MACHINE LE | $0.00 | $12,000.00 | $12,000.00 | $0.00 | $12,000.00 | $12,000.00 |
| 13570941 5342 POSTAGE | $0.00 | $2,000.00 | $2,000.00 | $0.00 | $2,500.00 | $2,500.00 |
| 13570941 5381 PRINTING AND BINDING | $0.00 | $3,300.00 | $3,300.00 | $0.00 | $5,000.00 | $5,000.00 |
| 13570941 5421 OFFICE SUPPLIES (GEN | $0.00 | $14,000.00 | $14,200.00 | $0.00 | $15,900.00 | $15,900.00 |
| 13570941 5429 MISC SUPPLIES | $0.00 | $8,000.00 | $5,800.00 | $0.00 | $8,000.00 | $8,000.00 |
| **Regular Day- Principals-Exp Total** | **$0.00** | **$47,300.00** | **$48,700.00** | **$0.00** | **$51,400.00** | **$51,400.00** |
| **Regular Day- Teach/Und-Psnl** | | | | | | |
| 13570950 5114 TUTORS | $0.00 | $19,400.00 | $19,400.00 | $0.00 | $19,400.00 | $19,400.00 |
| 13570959 5130 MIDDLE SCHOOL | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |

CITY OF SALEM - FY 2001 OPERATING BUDGET (PROPOSED)

| | Expenditures FY 1999 | Adopted Budget FY 2000 | Adjusted Budget FY 2000 | Department FY 2001 | Mayor FY 2001 | City Council FY 2001 |
|---|---|---|---|---|---|---|
| 13570959 5141 LONGEVITY | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| **Regular Day-Personnel Total** | **$0.00** | **$19,400.00** | **$19,400.00** | **$0.00** | **$19,400.00** | **$19,400.00** |

## Regular Day- Library-Exp

| | Expenditures FY 1999 | Adopted Budget FY 2000 | Adjusted Budget FY 2000 | Department FY 2001 | Mayor FY 2001 | City Council FY 2001 |
|---|---|---|---|---|---|---|
| 13570960 5320 CONTRACTED SERVICES | $0.00 | $400.00 | $400.00 | $0.00 | $0.00 | $0.00 |
| **Regular Day- Library-Exp Total** | **$0.00** | **$400.00** | **$400.00** | **$0.00** | **$0.00** | **$0.00** |

## Regular Day-Personnel

| | Expenditures FY 1999 | Adopted Budget FY 2000 | Adjusted Budget FY 2000 | Department FY 2001 | Mayor FY 2001 | City Council FY 2001 |
|---|---|---|---|---|---|---|
| 13570970 5130 MIDDLE SCHOOL | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 13570970 5141 LONGEVITY | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 13571015 5140 TEACHING | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 13571015 5141 LONGEVITY | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 13571020 5131 OVERTIME (GENERAL) | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 13571020 5140 HIGH SCHOOL | $0.00 | $3,462,737.00 | $3,462,737.00 | $0.00 | $3,639,166.00 | $3,639,166.00 |
| 13571020 5141 LONGEVITY | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 13571020 5150 FRINGE/STIPENDS | $0.00 | $45,000.00 | $45,000.00 | $0.00 | $38,000.00 | $38,000.00 |
| 13571020 5160 CLERICAL | $0.00 | $77,982.00 | $77,982.00 | $0.00 | $77,982.00 | $77,982.00 |
| 13571020 5163 PARAPROFESSIONALS | $0.00 | $35,887.00 | $35,887.00 | $0.00 | $35,887.00 | $35,887.00 |
| **Regular Day- High Schl-Psnl Total** | **$0.00** | **$3,621,606.00** | **$3,621,606.00** | **$0.00** | **$3,791,035.00** | **$3,791,035.00** |

## Regular Day- High Schl-Exp

| | Expenditures FY 1999 | Adopted Budget FY 2000 | Adjusted Budget FY 2000 | Department FY 2001 | Mayor FY 2001 | City Council FY 2001 |
|---|---|---|---|---|---|---|
| 13571021 5511 TEXTBOOKS | $0.00 | $125,877.00 | $124,677.00 | $0.00 | $108,576.00 | $108,576.00 |
| 13571021 5514 INSTRUCTIONAL SUPPLI | $0.00 | $30,000.00 | $35,572.00 | $0.00 | $36,542.00 | $36,542.00 |
| 13571021 5860 EQUIPMENT | $0.00 | $16,200.00 | $8,675.00 | $0.00 | $21,200.00 | $21,200.00 |
| 13571030 5852 OFFICE FURNITURE | $0.00 | $5,000.00 | $1,372.00 | $0.00 | $10,000.00 | $10,000.00 |
| 13571040 5242 OFFICE EQUIPMENT REP | $0.00 | $8,400.00 | $8,500.00 | $0.00 | $8,400.00 | $8,400.00 |
| 13571040 5277 PHOTOCOPY MACHINE LE | $0.00 | $20,000.00 | $21,900.00 | $0.00 | $28,000.00 | $28,000.00 |
| 13571040 5342 POSTAGE | $0.00 | $1,485.00 | $1,485.00 | $0.00 | $4,000.00 | $4,000.00 |
| 13571040 5381 PRINTING AND BINDING | $0.00 | $7,150.00 | $6,950.00 | $0.00 | $7,150.00 | $7,150.00 |
| 13571040 5421 OFFICE SUPPLIES (GEN | $0.00 | $20,000.00 | $15,225.00 | $0.00 | $30,000.00 | $30,000.00 |
| 13571040 5429 MISC SUPPLIES | $0.00 | $8,000.00 | $6,350.00 | $0.00 | $8,000.00 | $8,000.00 |
| 13571050 5320 CONTRACTED SERVICES | $0.00 | $5,000.00 | $5,000.00 | $0.00 | $5,000.00 | $5,000.00 |

# CITY OF SALEM - FY 2001 OPERATING BUDGET (PROPOSED)

| | Expenditures FY 1999 | Adopted Budget FY 2000 | Adjusted Budget FY 2000 | Department FY 2001 | Mayor FY 2001 | City Council FY 2001 |
|---|---|---|---|---|---|---|
| **Regular Day- Teach/Und-Exp Total** | **$0.00** | **$247,112.00** | **$235,706.00** | **$0.00** | **$266,868.00** | **$266,868.00** |
| **Regular Day-Personnel** | | | | | | |
| 13571055 5140 TEACHING | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 13571055 5141 LONGEVITY | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 13571060 5117 ADMINISTRATIVE | $0.00 | $0.00 | $0.00 | $0.00 | $208,800.00 | $208,800.00 |
| 13571060 5131 OVERTIME (GENERAL) | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 13571060 5140 TEACHING | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 13571060 5141 LONGEVITY | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 13571060 5160 CLERICAL | $0.00 | $0.00 | $0.00 | $0.00 | $20,904.00 | $20,904.00 |
| 13571120 5117 ADMINISTRATIVE | $0.00 | $0.00 | $0.00 | $0.00 | $32,200.00 | $32,200.00 |
| 13571120 5131 OVERTIME (GENERAL) | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 13571120 5160 CLERICAL | $0.00 | $20,904.00 | $20,904.00 | $0.00 | $0.00 | $0.00 |
| **Regular Day- Pre Schl-Psnl Total** | **$0.00** | **$20,904.00** | **$20,904.00** | **$0.00** | **$261,904.00** | **$261,904.00** |
| **Regular Day- Pre Schl-Exp** | | | | | | |
| 13571121 5242 OFFICE EQUIPMENT REP | $0.00 | $1,871.00 | $1,871.00 | $0.00 | $1,871.00 | $1,871.00 |
| 13571121 5277 PHOTOCOPY MACHINE LE | $0.00 | $3,511.00 | $3,511.00 | $0.00 | $3,511.00 | $3,511.00 |
| 13571121 5421 OFFICE SUPPLIES (GEN | $0.00 | $1,032.00 | $2,224.00 | $0.00 | $1,032.00 | $1,032.00 |
| 13571121 5429 MISC SUPPLIES | $0.00 | $1,650.00 | $1,650.00 | $0.00 | $1,650.00 | $1,650.00 |
| 13571121 5508 EDUCATIONAL | $0.00 | $692.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 13571121 5514 INSTRUCTIONAL SUPPLI | $0.00 | $5,000.00 | $4,500.00 | $0.00 | $5,500.00 | $5,500.00 |
| 13571121 5851 OFFICE EQUIPMENT | $0.00 | $500.00 | $2,000.00 | $0.00 | $500.00 | $500.00 |
| 13571121 5852 OFFICE FURNITURE | $0.00 | $3,000.00 | $3,000.00 | $0.00 | $3,000.00 | $3,000.00 |
| 13571121 5860 EQUIPMENT | $0.00 | $1,000.00 | $0.00 | $0.00 | $1,000.00 | $1,000.00 |
| 13571140 5381 PRINTING AND BINDING | $0.00 | $500.00 | $0.00 | $0.00 | $500.00 | $500.00 |
| **Regular Day- Principals-Exp Total** | **$0.00** | **$18,756.00** | **$18,756.00** | **$0.00** | **$18,564.00** | **$18,564.00** |
| **Regular Day-Centrl Off-Princip** | | | | | | |
| 13572020 5141 LONGEVITY | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 13572040 5141 LONGEVITY | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 13572060 5141 LONGEVITY | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |

CITY OF SALEM - FY 2001 OPERATING BUDGET (PROPOSED)

| | Expenditures FY 1999 | Adopted Budget FY 2000 | Adjusted Budget FY 2000 | Department FY 2001 | Mayor FY 2001 | City Council FY 2001 |
|---|---|---|---|---|---|---|
| Regular Day-Centrl Off-Trans Total | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 250 057 Department Total | $0.00 | $15,514,275.00 | $15,536,974.00 | $0.00 | $15,866,253.00 | $15,866,253.00 |

# CITY OF SALEM - FY 2001 OPERATING BUDGET (PROPOSED)

| | Expenditures FY 1999 | Adopted Budget FY 2000 | Adjusted Budget FY 2000 | Department FY 2001 | Mayor FY 2001 | City Council FY 2001 |
|---|---|---|---|---|---|---|
| **SPED- Pre Schl-Psnl** | | | | | | |
| 13640120 5111 SALARIES-FULL TIME | $0.00 | $278,900.00 | $278,900.00 | $0.00 | $198,767.00 | $198,767.00 |
| **SPED- Pre Schl-Psnl Total** | **$0.00** | **$278,900.00** | **$278,900.00** | **$0.00** | **$198,767.00** | **$198,767.00** |
| **SPED- Bus Off-Exp** | | | | | | |
| 13640130 5244 VEHICLE REPAIR AND M | $0.00 | $450.00 | $450.00 | $0.00 | $450.00 | $450.00 |
| **SPED- Bus Off-Exp Total** | **$0.00** | **$450.00** | **$450.00** | **$0.00** | **$450.00** | **$450.00** |
| **SPED- Supervision-Psnl** | | | | | | |
| 13640140 5117 ADMINISTRATIVE | $0.00 | $71,000.00 | $71,000.00 | $0.00 | $73,000.00 | $73,000.00 |
| 13640140 5160 CLERICAL | $0.00 | $20,052.00 | $20,052.00 | $0.00 | $20,052.00 | $20,052.00 |
| 13640140 5163 PARAPROFESSIONALS | $0.00 | $64,644.00 | $64,644.00 | $0.00 | $64,644.00 | $64,644.00 |
| **SPED- Supervision-Psnl Total** | **$0.00** | **$155,696.00** | **$155,696.00** | **$0.00** | **$157,696.00** | **$157,696.00** |
| **SPED- Supervision-Exp** | | | | | | |
| 13640141 5272 COMPUTER EQUIPMENT | $0.00 | $3,000.00 | $3,000.00 | $0.00 | $3,000.00 | $3,000.00 |
| 13640141 5429 MISC SUPPLIES | $0.00 | $1,800.00 | $1,300.00 | $0.00 | $1,800.00 | $1,800.00 |
| 13640141 5582 DATA PROCESSING SUPP | $0.00 | $500.00 | $500.00 | $0.00 | $500.00 | $500.00 |
| 13640141 5730 DUES AND SUB | $0.00 | $5,400.00 | $5,400.00 | $0.00 | $5,400.00 | $5,400.00 |
| 13640150 5323 OUT OF DISTRICT | $0.00 | $30,000.00 | $200.00 | $0.00 | $30,000.00 | $30,000.00 |
| **SPED- Principals-Exp Total** | **$0.00** | **$40,700.00** | **$10,400.00** | **$0.00** | **$40,700.00** | **$40,700.00** |
| **SPED- Teach/Und-Psnl** | | | | | | |
| 13640160 5100 SUBSTITUTE TEACHERS | $0.00 | $17,000.00 | $0.00 | $0.00 | $17,000.00 | $17,000.00 |
| 13640160 5111 SALARIES-FULL TIME | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 13640160 5114 TUTORS | $0.00 | $8,000.00 | $5,000.00 | $0.00 | $9,000.00 | $9,000.00 |
| 13640160 5117 ADMINISTRATIVE | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 13640160 5125 DIST WIDE TEACHING | $0.00 | $189,099.00 | $189,099.00 | $0.00 | $140,347.00 | $140,347.00 |
| 13640160 5131 OVERTIME (GENERAL) | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 13640160 5141 LONGEVITY | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 13640160 5160 CLERICAL | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |

# CITY OF SALEM - FY 2001 OPERATING BUDGET (PROPOSED)

| | Expenditures FY 1999 | Adopted Budget FY 2000 | Adjusted Budget FY 2000 | Department FY 2001 | Mayor FY 2001 | City Council FY 2001 |
|---|---|---|---|---|---|---|
| 13640160 5163 PARAPROFESSIONALS | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| **SPED- Teach/Und-Psnl Total** | **$0.00** | **$214,099.00** | **$194,099.00** | **$0.00** | **$166,347.00** | **$166,347.00** |
| **SPED- Teach/Und-Exp** | | | | | | |
| 13640161 5302 MEDICAL CONTRACTUAL | $0.00 | $625,000.00 | $711,000.00 | $0.00 | $790,000.00 | $790,000.00 |
| 13640161 5313 EDUCATION EVALUATION | $0.00 | $35,000.00 | $56,500.00 | $0.00 | $38,000.00 | $38,000.00 |
| 13640161 5317 EDUCATIONAL TRAINING | $0.00 | $5,000.00 | $1,200.00 | $0.00 | $5,000.00 | $5,000.00 |
| 13640161 5322 TUITION-COLLABORATIV | $0.00 | $1,100,000.00 | $1,315,354.00 | $0.00 | $1,200,000.00 | $1,200,000.00 |
| 13640161 5324 TUITION | $0.00 | $2,150,000.00 | $2,187,200.00 | $0.00 | $2,200,000.00 | $2,200,000.00 |
| 13640161 5514 INSTRUCTIONAL SUPPLI | $0.00 | $3,000.00 | $800.00 | $0.00 | $3,000.00 | $3,000.00 |
| 13640161 5860 EQUIPMENT | $0.00 | $9,000.00 | $12,200.00 | $0.00 | $9,000.00 | $9,000.00 |
| **SPED- Teach/Und-Exp Total** | **$0.00** | **$3,927,000.00** | **$4,284,254.00** | **$0.00** | **$4,245,000.00** | **$4,245,000.00** |
| **SPED- Psych Serv-Psnl** | | | | | | |
| 13640170 5111 SALARIES-FULL TIME | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 13640170 5125 DIST WIDE TEACHING | $0.00 | $202,652.00 | $202,652.00 | $0.00 | $210,765.00 | $210,765.00 |
| 13640170 5141 LONGEVITY | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| **SPED- Psych Serv-Psnl Total** | **$0.00** | **$202,652.00** | **$202,652.00** | **$0.00** | **$210,765.00** | **$210,765.00** |
| **SPED- Psych Serv-Exp** | | | | | | |
| 13640171 5307 INSTRUCT/EDUC TEST | $0.00 | $5,500.00 | $5,500.00 | $0.00 | $5,500.00 | $5,500.00 |
| **SPED- Psych Serv-Exp Total** | **$0.00** | **$5,500.00** | **$5,500.00** | **$0.00** | **$5,500.00** | **$5,500.00** |
| **SPED- Trans-Psnl** | | | | | | |
| 13640180 5112 TRANSPORTATION | $0.00 | $520,862.00 | $520,862.00 | $0.00 | $537,211.00 | $537,211.00 |
| 13640180 5131 OVERTIME (GENERAL) | $0.00 | $23,450.00 | $23,450.00 | $0.00 | $32,000.00 | $32,000.00 |
| 13640180 5141 LONGEVITY | $0.00 | $7,700.00 | $7,700.00 | $0.00 | $7,700.00 | $7,700.00 |
| 13640180 5165 NON-INST SUPERVISOR | $0.00 | $36,764.00 | $10,764.00 | $0.00 | $36,764.00 | $36,764.00 |
| **SPED- Trans-Psnl Total** | **$0.00** | **$588,776.00** | **$562,776.00** | **$0.00** | **$613,675.00** | **$613,675.00** |
| **SPED- Trans-Exp** | | | | | | |
| 13640181 5270 RENTAL & LEASE | $0.00 | $10,000.00 | $10,000.00 | $0.00 | $10,000.00 | $10,000.00 |
| 13640181 5281 TRUCK RENTAL | $0.00 | $5,000.00 | $2,300.00 | $0.00 | $5,000.00 | $5,000.00 |

# CITY OF SALEM - FY 2001 OPERATING BUDGET (PROPOSED)

| | Expenditures FY 1999 | Adopted Budget FY 2000 | Adjusted Budget FY 2000 | Department FY 2001 | Mayor FY 2001 | City Council FY 2001 |
|---|---|---|---|---|---|---|
| 13640181 5317 EDUCATIONAL TRAINING | $0.00 | $500.00 | $500.00 | $0.00 | $500.00 | $500.00 |
| 13640181 5332 SPEC ED TRANSPORTATI | $0.00 | $105,000.00 | $260,000.00 | $0.00 | $185,000.00 | $185,000.00 |
| 13640181 5421 OFFICE SUPPLIES (GEN | $0.00 | $750.00 | $750.00 | $0.00 | $750.00 | $750.00 |
| 13640181 5504 SUPPLIES-TRANS GENRL | $0.00 | $4,500.00 | $1,300.00 | $0.00 | $4,500.00 | $4,500.00 |
| 13640181 5712 EXP CTL REIMBURSE | $0.00 | $400.00 | $600.00 | $0.00 | $1,000.00 | $1,000.00 |
| 13640181 5730 DUES AND SUB | $0.00 | $500.00 | $700.00 | $0.00 | $1,000.00 | $1,000.00 |
| 13640181 5859 VANS-MOTOR VEHICLES | $0.00 | $50,000.00 | $50,000.00 | $0.00 | $50,000.00 | $50,000.00 |
| **SPED- Trans-Exp Total** | **$0.00** | **$176,650.00** | **$326,150.00** | **$0.00** | **$257,750.00** | **$257,750.00** |

## SPED- Elem Ed-Psnl

| | | | | | | |
|---|---|---|---|---|---|---|
| 13640220 5102 ELEMENTARY | $0.00 | $254,135.00 | $254,135.00 | $0.00 | $285,717.00 | $285,717.00 |
| 13640220 5163 PARAPROFESSIONALS | $0.00 | $80,776.00 | $80,776.00 | $0.00 | $105,200.00 | $105,200.00 |
| **SPED- Elem Ed-Psnl Total** | **$0.00** | **$334,911.00** | **$334,911.00** | **$0.00** | **$390,917.00** | **$390,917.00** |

## SPED- Middle Schl-Exp

| | | | | | | |
|---|---|---|---|---|---|---|
| 13640230 5514 INSTRUCTIONAL SUPPLI | $0.00 | $1,200.00 | $1,145.00 | $0.00 | $1,200.00 | $1,200.00 |
| **SPED- Middle Schl-Exp Total** | **$0.00** | **$1,200.00** | **$1,145.00** | **$0.00** | **$1,200.00** | **$1,200.00** |

## SPED- Elem Ed-Psnl

| | | | | | | |
|---|---|---|---|---|---|---|
| 13640320 5102 ELEMENTARY | $0.00 | $137,225.00 | $137,225.00 | $0.00 | $142,100.00 | $142,100.00 |
| 13640320 5163 PARAPROFESSIONALS | $0.00 | $123,206.00 | $123,206.00 | $0.00 | $134,491.00 | $134,491.00 |
| **SPED- Elem Ed-Psnl Total** | **$0.00** | **$260,431.00** | **$260,431.00** | **$0.00** | **$276,591.00** | **$276,591.00** |

## SPED- Elem Ed-Exp

| | | | | | | |
|---|---|---|---|---|---|---|
| 13640321 5514 INSTRUCTIONAL SUPPLI | $0.00 | $600.00 | $600.00 | $0.00 | $600.00 | $600.00 |
| **SPED- Elem Ed-Exp Total** | **$0.00** | **$600.00** | **$600.00** | **$0.00** | **$600.00** | **$600.00** |

## SPED- Elem Ed-Psnl

| | | | | | | |
|---|---|---|---|---|---|---|
| 13640420 5102 ELEMENTARY | $0.00 | $94,662.00 | $94,662.00 | $0.00 | $94,662.00 | $94,662.00 |
| 13640420 5163 PARAPROFESSIONALS | $0.00 | $12,287.00 | $12,287.00 | $0.00 | $32,978.00 | $32,978.00 |
| **SPED- Elem Ed-Psnl Total** | **$0.00** | **$106,949.00** | **$106,949.00** | **$0.00** | **$127,640.00** | **$127,640.00** |

## SPED- Elem Ed-Exp

# CITY OF SALEM - FY 2001 OPERATING BUDGET (PROPOSED)

| | Expenditures FY 1999 | Adopted Budget FY 2000 | Adjusted Budget FY 2000 | Department FY 2001 | Mayor FY 2001 | City Council FY 2001 |
|---|---|---|---|---|---|---|
| 13640421 5514 INSTRUCTIONAL SUPPLI | $0.00 | $800.00 | $800.00 | $0.00 | $800.00 | $800.00 |
| **SPED- Elem Ed-Exp Total** | **$0.00** | **$800.00** | **$800.00** | **$0.00** | **$800.00** | **$800.00** |
| **SPED- Elem Ed-Psnl** | | | | | | |
| 13640520 5102 ELEMENTARY | $0.00 | $36,435.00 | $36,435.00 | $0.00 | $59,138.00 | $59,138.00 |
| 13640520 5163 PARAPROFESSIONALS | $0.00 | $11,470.00 | $11,470.00 | $0.00 | $11,470.00 | $11,470.00 |
| **SPED- Elem Ed-Psnl Total** | **$0.00** | **$47,905.00** | **$47,905.00** | **$0.00** | **$70,608.00** | **$70,608.00** |
| **SPED- Elem Ed-Exp** | | | | | | |
| 13640521 5514 INSTRUCTIONAL SUPPLI | $0.00 | $200.00 | $200.00 | $0.00 | $400.00 | $400.00 |
| **SPED- Elem Ed-Exp Total** | **$0.00** | **$200.00** | **$200.00** | **$0.00** | **$400.00** | **$400.00** |
| **SPED- Elem Ed-Psnl** | | | | | | |
| 13640620 5102 ELEMENTARY | $0.00 | $102,897.00 | $102,897.00 | $0.00 | $139,058.00 | $139,058.00 |
| 13640620 5163 PARAPROFESSIONALS | $0.00 | $113,860.00 | $113,860.00 | $0.00 | $115,499.00 | $115,499.00 |
| **SPED- Elem Ed-Psnl Total** | **$0.00** | **$216,757.00** | **$216,757.00** | **$0.00** | **$254,557.00** | **$254,557.00** |
| **SPED- Elem Ed-Exp** | | | | | | |
| 13640621 5514 INSTRUCTIONAL SUPPLI | $0.00 | $800.00 | $800.00 | $0.00 | $800.00 | $800.00 |
| **SPED- Elem Ed-Exp Total** | **$0.00** | **$800.00** | **$800.00** | **$0.00** | **$800.00** | **$800.00** |
| **SPED- Elem Ed-Psnl** | | | | | | |
| 13640720 5102 ELEMENTARY | $0.00 | $130,533.00 | $130,533.00 | $0.00 | $203,186.00 | $203,186.00 |
| 13640720 5163 PARAPROFESSIONALS | $0.00 | $42,946.00 | $42,946.00 | $0.00 | $42,946.00 | $42,946.00 |
| **SPED- Elem Ed-Psnl Total** | **$0.00** | **$173,479.00** | **$173,479.00** | **$0.00** | **$246,132.00** | **$246,132.00** |
| **SPED- Elem Ed-Exp** | | | | | | |
| 13640721 5514 INSTRUCTIONAL SUPPLI | $0.00 | $600.00 | $600.00 | $0.00 | $800.00 | $800.00 |
| **SPED- Elem Ed-Exp Total** | **$0.00** | **$600.00** | **$600.00** | **$0.00** | **$800.00** | **$800.00** |
| **SPED- Elem Ed-Psnl** | | | | | | |
| 13640820 5102 ELEMENTARY | $0.00 | $85,358.00 | $85,358.00 | $0.00 | $102,426.00 | $102,426.00 |
| 13640820 5163 PARAPROFESSIONALS | $0.00 | $33,858.00 | $33,858.00 | $0.00 | $33,858.00 | $33,858.00 |
| **SPED- Elem Ed-Psnl Total** | **$0.00** | **$119,216.00** | **$119,216.00** | **$0.00** | **$136,284.00** | **$136,284.00** |

# CITY OF SALEM - FY 2001 OPERATING BUDGET (PROPOSED)

| | Expenditures FY 1999 | Adopted Budget FY 2000 | Adjusted Budget FY 2000 | Department FY 2001 | Mayor FY 2001 | City Council FY 2001 |
|---|---|---|---|---|---|---|
| **SPED- Elem Ed-Exp** | | | | | | |
| 13640821 5514 INSTRUCTIONAL SUPPLI | $0.00 | $600.00 | $600.00 | $0.00 | $600.00 | $600.00 |
| **SPED- Elem Ed-Exp Total** | **$0.00** | **$600.00** | **$600.00** | **$0.00** | **$600.00** | **$600.00** |
| **SPED- Middle Schl-Psnl** | | | | | | |
| 13640920 5130 MIDDLE SCHOOL | $0.00 | $488,075.00 | $488,075.00 | $0.00 | $540,624.00 | $540,624.00 |
| 13640920 5163 PARAPROFESSIONALS | $0.00 | $134,482.00 | $134,482.00 | $0.00 | $169,280.00 | $169,280.00 |
| **SPED- Middle Schl-Psnl Total** | **$0.00** | **$622,557.00** | **$622,557.00** | **$0.00** | **$709,904.00** | **$709,904.00** |
| **SPED- Middle Schl-Exp** | | | | | | |
| 13640921 5514 INSTRUCTIONAL SUPPLI | $0.00 | $2,600.00 | $2,600.00 | $0.00 | $2,600.00 | $2,600.00 |
| **SPED- Middle Schl-Exp Total** | **$0.00** | **$2,600.00** | **$2,600.00** | **$0.00** | **$2,600.00** | **$2,600.00** |
| **SPED-High Schl-Psnl** | | | | | | |
| 13641020 5140 SPED High Schl-Psnl | $0.00 | $382,640.00 | $382,640.00 | $0.00 | $393,089.00 | $393,089.00 |
| 13641020 5163 PARAPROFESSIONAL | $0.00 | $49,365.00 | $49,365.00 | $0.00 | $58,770.00 | $58,770.00 |
| **SPED-High Schl-Psnl Total** | **$0.00** | **$432,005.00** | **$432,005.00** | **$0.00** | **$451,859.00** | **$451,859.00** |
| **SPED- High Schl-Exp** | | | | | | |
| 13641021 5514 INSTRUCTIONAL SUPPLIES | $0.00 | $1,800.00 | $1,380.00 | $0.00 | $2,200.00 | $2,200.00 |
| **SPED- High Schl-Exp Total** | **$0.00** | **$1,800.00** | **$1,380.00** | **$0.00** | **$2,200.00** | **$2,200.00** |
| **SPED- Pre Schl-Psnl** | | | | | | |
| 13641120 5163 PARAPROFESSIONALS | $0.00 | $95,309.00 | $95,309.00 | $0.00 | $129,252.00 | $129,252.00 |
| **SPED- Pre Schl-Psnl Total** | **$0.00** | **$95,309.00** | **$95,309.00** | **$0.00** | **$129,252.00** | **$129,252.00** |
| **SPED- Middle Schl-Exp** | | | | | | |
| 13641140 5514 INSTRUCTIONAL SUPPLI | $0.00 | $2,000.00 | $2,000.00 | $0.00 | $2,000.00 | $2,000.00 |
| 13642020 5320 CONTRACTED SERVICES | $0.00 | $4,000.00 | $14,000.00 | $0.00 | $5,000.00 | $5,000.00 |
| 13642020 5381 PRINTING AND BINDING | $0.00 | $2,500.00 | $600.00 | $0.00 | $2,500.00 | $2,500.00 |
| 13642020 5421 OFFICE SUPPLIES (GEN | $0.00 | $2,000.00 | $2,000.00 | $0.00 | $3,000.00 | $3,000.00 |
| 13642020 5519 COMPUTER SOFTWARE | $0.00 | $1,000.00 | $1,500.00 | $0.00 | $5,000.00 | $5,000.00 |
| 13642020 5712 EXPENSE REIMBURSE | $0.00 | $0.00 | $0.00 | $0.00 | $500.00 | $500.00 |

# CITY OF SALEM - FY 2001 OPERATING BUDGET (PROPOSED)

| | Expenditures FY 1999 | Adopted Budget FY 2000 | Adjusted Budget FY 2000 | Department FY 2001 | Mayor FY 2001 | City Council FY 2001 |
|---|---|---|---|---|---|---|
| SPED-Supervision-Exp Total | $0.00 | $11,500.00 | $20,100.00 | $0.00 | $18,000.00 | $18,000.00 |
| 250 064 **Department Total** | $0.00 | $8,020,642.00 | $8,459,221.00 | $0.00 | $8,718,394.00 | $8,718,394.00 |

CITY OF SALEM - FY 2001 OPERATING BUDGET (PROPOSED)

| | Expenditures FY 1999 | Adopted Budget FY 2000 | Adjusted Budget FY 2000 | Department FY 2001 | Mayor FY 2001 | City Council FY 2001 |
|---|---|---|---|---|---|---|
| **Bilingual- Supervision-Psnl** | | | | | | |
| 13700120 5117 ADMINISTRATIVE | $0.00 | $69,500.00 | $69,500.00 | $0.00 | $69,500.00 | $69,500.00 |
| 13700120 5125 DIST WIDE TEACHING | $0.00 | $0.00 | $0.00 | $0.00 | $52,795.00 | $52,795.00 |
| 13700120 5160 CLERICAL | $0.00 | $28,719.00 | $28,719.00 | $0.00 | $41,862.00 | $41,862.00 |
| 13700130 5100 SUBSTITUTE TEACHERS | $0.00 | $12,000.00 | $0.00 | $0.00 | $12,000.00 | $12,000.00 |
| 13700130 5111 SALARIES-FULL TIME | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 13700130 5114 TUTORS | $0.00 | $42,000.00 | $42,000.00 | $0.00 | $42,000.00 | $42,000.00 |
| 13700130 5131 OVERTIME (GENERAL) | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 13700130 5141 LONGEVITY | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 13700130 5163 PARAPROFESSIONALS | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 13700140 5112 TRANSPORTATION | $0.00 | $25,520.00 | $25,520.00 | $0.00 | $26,520.00 | $26,520.00 |
| 13700320 5111 SALARIES-FULL TIME | $0.00 | $352,439.00 | $352,439.00 | $0.00 | $374,016.00 | $374,016.00 |
| 13700320 5163 PARAPROFESSIONALS | $0.00 | $59,293.00 | $59,293.00 | $0.00 | $72,620.00 | $72,620.00 |
| 13700520 5111 SALARIES-FULL TIME | $0.00 | $533,827.00 | $533,827.00 | $0.00 | $560,285.00 | $560,285.00 |
| 13700520 5163 PARAPROFESSIONALS | $0.00 | $92,735.00 | $92,735.00 | $0.00 | $85,505.00 | $85,505.00 |
| 13700720 5111 SALARIES-FULL TIME | $0.00 | $151,100.00 | $11,100.00 | $0.00 | $159,836.00 | $159,836.00 |
| 13700720 5163 PARAPROFESSIONALS | $0.00 | $26,336.00 | $26,336.00 | $0.00 | $26,336.00 | $26,336.00 |
| 13700820 5111 SALARIES-FULL TIME | $0.00 | $172,759.00 | $172,759.00 | $0.00 | $215,587.00 | $215,587.00 |
| 13700820 5163 PARAPROFESSIONALS | $0.00 | $27,340.00 | $27,340.00 | $0.00 | $27,522.00 | $27,522.00 |
| 13700920 5130 MIDDLE SCHOOL | $0.00 | $179,649.00 | $179,649.00 | $0.00 | $181,971.00 | $181,971.00 |
| 13700920 5163 PARAPROFESSIONALS | $0.00 | $13,508.00 | $13,508.00 | $0.00 | $13,508.00 | $13,508.00 |
| 13701020 5111 SALARIES-FULL TIME | $0.00 | $238,416.00 | $238,416.00 | $0.00 | $0.00 | $0.00 |
| 13701020 5140 TEACHING | $0.00 | $0.00 | $0.00 | $0.00 | $216,271.00 | $216,271.00 |
| 13701020 5163 PARAPROFESSIONALS | $0.00 | $34,800.00 | $34,800.00 | $0.00 | $32,918.00 | $32,918.00 |
| 13701120 5150 FRINGE/STIPENDS | $0.00 | $1,250.00 | $1,250.00 | $0.00 | $2,750.00 | $2,750.00 |
| 13701120 5163 PARAPROFESSIONALS | $0.00 | $10,712.00 | $10,712.00 | $0.00 | $0.00 | $0.00 |
| **Bilingual- Pre Schl-Psnl Total** | **$0.00** | **$2,071,903.00** | **$1,919,903.00** | **$0.00** | **$2,213,802.00** | **$2,213,802.00** |
| **Bilingual- Teach/Und-Exp** | | | | | | |
| 13701331 5514 INSTRUCTIONAL SUPPLI | $0.00 | $2,500.00 | $2,500.00 | $0.00 | $2,500.00 | $2,500.00 |

# CITY OF SALEM - FY 2001 OPERATING BUDGET (PROPOSED)

| | Expenditures FY 1999 | Adopted Budget FY 2000 | Adjusted Budget FY 2000 | Department FY 2001 | Mayor FY 2001 | City Council FY 2001 |
|---|---|---|---|---|---|---|
| 13702020 5277 PHOTOCOPY MACHINE LE | $0.00 | $2,900.00 | $2,900.00 | $0.00 | $2,900.00 | $2,900.00 |
| 13702030 5272 COMPUTER EQUIPMENT | $0.00 | $600.00 | $600.00 | $0.00 | $0.00 | $0.00 |
| 13702030 5421 OFFICE SUPPLIES (GEN | $0.00 | $5,390.00 | $2,490.00 | $0.00 | $3,390.00 | $3,390.00 |
| 13702030 5582 DATA PROCESSING SUPP | $0.00 | $0.00 | $0.00 | $0.00 | $600.00 | $600.00 |
| 13702030 5781 AUTO ALLOWANCE | $0.00 | $1,000.00 | $0.00 | $0.00 | $1,000.00 | $1,000.00 |
| 13702040 5429 MISC SUPPLIES | $0.00 | $500.00 | $500.00 | $0.00 | $600.00 | $600.00 |
| 13702050 5710 IN STATE TRAVEL, MEE | $0.00 | $1,000.00 | $0.00 | $0.00 | $1,000.00 | $1,000.00 |
| 13702050 5730 DUES AND SUB | $0.00 | $500.00 | $0.00 | $0.00 | $500.00 | $500.00 |
| **Bilingual- Prof Dev-Exp Total** | **$0.00** | **$14,390.00** | **$8,990.00** | **$0.00** | **$12,490.00** | **$12,490.00** |
| **250 070 Department Total** | **$0.00** | **$2,086,293.00** | **$1,928,893.00** | **$0.00** | **$2,226,292.00** | **$2,226,292.00** |

CITY OF SALEM - FY 2001 OPERATING BUDGET (PROPOSED)

## Reserve Fund- Contingncy-Ps

| | Expenditures FY 1999 | Adopted Budget FY 2000 | Adjusted Budget FY 2000 | Department FY 2001 | Mayor FY 2001 | City Council FY 2001 |
|---|---|---|---|---|---|---|
| 13930120 5146 VAC/SICK LEAVE BYBK | $0.00 | $350,000.00 | $230,000.00 | $0.00 | $340,000.00 | $340,000.00 |
| 13930120 5164 MERIT POOL | $0.00 | $75,900.00 | $45,900.00 | $0.00 | $600,000.00 | $600,000.00 |
| **Reserve Fund- Contingncy-Ps Total** | **$0.00** | **$425,900.00** | **$275,900.00** | **$0.00** | **$940,000.00** | **$940,000.00** |
| **250 093 Department Total** | **$0.00** | **$425,900.00** | **$275,900.00** | **$0.00** | **$940,000.00** | **$940,000.00** |

CITY OF SALEM - FY 2001 OPERATING BUDGET (PROPOSED)

| | Expenditures FY 1999 | Adopted Budget FY 2000 | Adjusted Budget FY 2000 | Department FY 2001 | Mayor FY 2001 | City Council FY 2001 |
|---|---|---|---|---|---|---|
| **Prof Dev- Asst Super-Exp** | | | | | | |
| 13990120 5710 IN STATE TRAVEL, MEE | $0.00 | $1,700.00 | $1,700.00 | $0.00 | $0.00 | $0.00 |
| 13990130 5730 DUES AND SUB | $0.00 | $1,500.00 | $1,500.00 | $0.00 | $1,500.00 | $1,500.00 |
| **Prof Dev- Central Serv-Exp Total** | **$0.00** | **$3,200.00** | **$3,200.00** | **$0.00** | **$1,500.00** | **$1,500.00** |
| **Prof Dev- Teach/Und-Psnl** | | | | | | |
| 13990140 5125 DIST WIDE TEACHING | $0.00 | $13,546.00 | $13,546.00 | $0.00 | $0.00 | $0.00 |
| **Prof Dev- Teach/Und-Psnl Total** | **$0.00** | **$13,546.00** | **$13,546.00** | **$0.00** | **$0.00** | **$0.00** |
| **Prof Dev- Teach/Und-Exp** | | | | | | |
| 13990141 5730 DUES AND SUB | $0.00 | $750.00 | $750.00 | $0.00 | $750.00 | $750.00 |
| 13990150 5317 EDUCATIONAL TRAINING | $0.00 | $500.00 | $500.00 | $0.00 | $500.00 | $500.00 |
| 13990150 5710 IN STATE TRAVEL, MEE | $0.00 | $1,000.00 | $1,000.00 | $0.00 | $1,000.00 | $1,000.00 |
| **Prof Dev- Op/Maint-Exp Total** | **$0.00** | **$2,250.00** | **$2,250.00** | **$0.00** | **$2,250.00** | **$2,250.00** |
| **Prof Dev- Prof Dev-Psnl** | | | | | | |
| 13990160 5100 SUBSTITUTE TEACHERS | $0.00 | $20,000.00 | $0.00 | $0.00 | $20,000.00 | $20,000.00 |
| 13990160 5117 ADMINISTRATIVE | $0.00 | $90,114.00 | $90,114.00 | $0.00 | $41,550.00 | $41,550.00 |
| 13990160 5150 FRINGE/STIPENDS | $0.00 | $35,000.00 | $35,405.00 | $0.00 | $38,965.00 | $38,965.00 |
| 13990160 5160 CLERICAL | $0.00 | $13,812.00 | $13,812.00 | $0.00 | $13,719.00 | $13,719.00 |
| 13990160 5180 SUBSTITUTES CLERICAL | $0.00 | $11,000.00 | $11,000.00 | $0.00 | $7,850.00 | $7,850.00 |
| **Prof Dev- Prof Dev-Psnl Total** | **$0.00** | **$169,926.00** | **$150,331.00** | **$0.00** | **$122,084.00** | **$122,084.00** |
| **Prof Dev- Prof Dev-Exp** | | | | | | |
| 13990161 5317 EDUCATIONAL TRAINING | $0.00 | $25,000.00 | $25,000.00 | $0.00 | $35,000.00 | $35,000.00 |
| 13990161 5514 INSTRUCTIONAL SUPPLI | $0.00 | $13,000.00 | $22,200.00 | $0.00 | $13,000.00 | $13,000.00 |
| 13990161 5710 IN STATE TRAVEL, MEE | $0.00 | $13,000.00 | $3,800.00 | $0.00 | $13,000.00 | $13,000.00 |
| 13990161 5712 EXPENSE REIMBURSE | $0.00 | $0.00 | $0.00 | $0.00 | $5,000.00 | $5,000.00 |
| 13990161 5730 DUES AND SUB | $0.00 | $10,000.00 | $9,650.00 | $0.00 | $12,000.00 | $12,000.00 |
| 13990220 5730 DUES AND SUB | $0.00 | $600.00 | $600.00 | $0.00 | $1,450.00 | $1,450.00 |
| **Prof Dev- Principals-Exp Total** | **$0.00** | **$61,600.00** | **$61,250.00** | **$0.00** | **$79,450.00** | **$79,450.00** |

# CITY OF SALEM - FY 2001 OPERATING BUDGET (PROPOSED)

| | Expenditures FY 1999 | Adopted Budget FY 2000 | Adjusted Budget FY 2000 | Department FY 2001 | Mayor FY 2001 | City Council FY 2001 |
|---|---|---|---|---|---|---|
| **Prof Dev- Prof Dev-Psnl** | | | | | | |
| 13990240 5150 FRINGE/STIPENDS | $0.00 | $1,900.00 | $1,900.00 | $0.00 | $3,000.00 | $3,000.00 |
| **Prof Dev- Prof Dev-Psnl Total** | **$0.00** | **$1,900.00** | **$1,900.00** | **$0.00** | **$3,000.00** | **$3,000.00** |
| **Prof Dev- Prof Dev-Exp** | | | | | | |
| 13990241 5317 EDUCATIONAL TRAINING | $0.00 | $2,000.00 | $2,000.00 | $0.00 | $1,000.00 | $1,000.00 |
| 13990241 5514 INSTRUCTIONAL SUPPLI | $0.00 | $1,500.00 | $1,800.00 | $0.00 | $1,500.00 | $1,500.00 |
| 13990241 5710 IN STATE TRAVEL, MEE | $0.00 | $2,100.00 | $1,215.00 | $0.00 | $3,500.00 | $3,500.00 |
| 13990241 5712 EXP CTL REIMBURSE | $0.00 | $500.00 | $500.00 | $0.00 | $500.00 | $500.00 |
| 13990241 5781 AUTO ALLOWANCE | $0.00 | $0.00 | $0.00 | $0.00 | $600.00 | $600.00 |
| **Prof Dev- Prof Dev-Exp Total** | **$0.00** | **$6,100.00** | **$5,515.00** | **$0.00** | **$7,100.00** | **$7,100.00** |
| **Prof Dev- Prof Dev-Psnl** | | | | | | |
| 13990320 5150 FRINGE/STIPENDS | $0.00 | $3,000.00 | $3,000.00 | $0.00 | $3,000.00 | $3,000.00 |
| **Prof Dev- Prof Dev-Psnl Total** | **$0.00** | **$3,000.00** | **$3,000.00** | **$0.00** | **$3,000.00** | **$3,000.00** |
| **Prof Dev- Prof Dev-Exp** | | | | | | |
| 13990321 5317 EDUCATIONAL TRAINING | $0.00 | $2,815.00 | $2,815.00 | $0.00 | $2,290.00 | $2,290.00 |
| 13990321 5514 INSTRUCTIONAL SUPPLI | $0.00 | $1,500.00 | $1,500.00 | $0.00 | $2,500.00 | $2,500.00 |
| 13990321 5710 IN STATE TRAVEL, MEE | $0.00 | $3,000.00 | $3,585.00 | $0.00 | $4,250.00 | $4,250.00 |
| 13990321 5712 EXPENSE REIMBURSE | $0.00 | $0.00 | $0.00 | $0.00 | $400.00 | $400.00 |
| 13990321 5730 DUES AND SUB | $0.00 | $1,500.00 | $1,500.00 | $0.00 | $2,500.00 | $2,500.00 |
| 13990321 5781 AUTO ALLOWANCE | $0.00 | $0.00 | $0.00 | $0.00 | $500.00 | $500.00 |
| **Prof Dev- Prof Dev-Exp Total** | **$0.00** | **$8,815.00** | **$9,400.00** | **$0.00** | **$12,440.00** | **$12,440.00** |
| **Prof Dev/Carlton/Prof Dev** | | | | | | |
| 13990410 5150 FRINGE/STIPENDS | $0.00 | $0.00 | $0.00 | $0.00 | $2,000.00 | $2,000.00 |
| **Prof Dev/Carlton/Prof Dev Total** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$2,000.00** | **$2,000.00** |
| **Prof Dev- Prof Dev-Exp** | | | | | | |
| 13990420 5317 EDUCATIONAL TRAINING | $0.00 | $2,115.00 | $1,660.00 | $0.00 | $3,000.00 | $3,000.00 |
| 13990420 5514 INSTRUCTIONAL SUPPLI | $0.00 | $500.00 | $650.00 | $0.00 | $500.00 | $500.00 |

# CITY OF SALEM - FY 2001 OPERATING BUDGET (PROPOSED)

| | Expenditures FY 1999 | Adopted Budget FY 2000 | Adjusted Budget FY 2000 | Department FY 2001 | Mayor FY 2001 | City Council FY 2001 |
|---|---|---|---|---|---|---|
| 13990420 5710 IN STATE TRAVEL, MEE | $0.00 | $1,000.00 | $900.00 | $0.00 | $2,000.00 | $2,000.00 |
| 13990420 5712 EXP CTL REIMBURSE | $0.00 | $360.00 | $280.00 | $0.00 | $200.00 | $200.00 |
| 13990420 5730 DUES AND SUB | $0.00 | $250.00 | $330.00 | $0.00 | $1,325.00 | $1,325.00 |
| 13990420 5781 AUTO ALLOWANCE | $0.00 | $0.00 | $0.00 | $0.00 | $500.00 | $500.00 |
| 13990520 5730 DUES AND SUB | $0.00 | $500.00 | $500.00 | $0.00 | $1,500.00 | $1,500.00 |
| **Prof Dev- Principals-Exp Total** | **$0.00** | **$4,725.00** | **$4,320.00** | **$0.00** | **$9,025.00** | **$9,025.00** |
| **Prof Dev- Prof Dev-Psnl** | | | | | | |
| 13990540 5150 FRINGE/STIPENDS | $0.00 | $2,000.00 | $2,000.00 | $0.00 | $2,000.00 | $2,000.00 |
| **Prof Dev- Prof Dev-Psnl Total** | **$0.00** | **$2,000.00** | **$2,000.00** | **$0.00** | **$2,000.00** | **$2,000.00** |
| **Prof Dev- Prof Dev-Exp** | | | | | | |
| 13990541 5317 EDUCATIONAL TRAINING | $0.00 | $2,000.00 | $2,000.00 | $0.00 | $2,500.00 | $2,500.00 |
| 13990541 5514 INSTRUCTIONAL SUPPLI | $0.00 | $400.00 | $400.00 | $0.00 | $1,000.00 | $1,000.00 |
| 13990541 5710 IN STATE TRAVEL, MEE | $0.00 | $2,500.00 | $2,500.00 | $0.00 | $4,000.00 | $4,000.00 |
| 13990541 5712 EXP CTL REIMBURSE | $0.00 | $100.00 | $100.00 | $0.00 | $500.00 | $500.00 |
| 13990541 5781 AUTO ALLOWANCE | $0.00 | $0.00 | $0.00 | $0.00 | $600.00 | $600.00 |
| **Prof Dev- Prof Dev-Exp Total** | **$0.00** | **$5,000.00** | **$5,000.00** | **$0.00** | **$8,600.00** | **$8,600.00** |
| **Prof Dev- Prof Dev-Psnl** | | | | | | |
| 13990620 5150 FRINGE/STIPENDS | $0.00 | $500.00 | $500.00 | $0.00 | $4,000.00 | $4,000.00 |
| **Prof Dev- Prof Dev-Psnl Total** | **$0.00** | **$500.00** | **$500.00** | **$0.00** | **$4,000.00** | **$4,000.00** |
| **Prof Dev- Prof Dev-Exp** | | | | | | |
| 13990621 5317 EDUCATIONAL TRAINING | $0.00 | $1,400.00 | $1,400.00 | $0.00 | $1,000.00 | $1,000.00 |
| 13990621 5320 CONTRACTED SERVICES | $0.00 | $1,000.00 | $1,000.00 | $0.00 | $0.00 | $0.00 |
| 13990621 5514 INSTRUCTIONAL SUPPLI | $0.00 | $525.00 | $525.00 | $0.00 | $1,200.00 | $1,200.00 |
| 13990621 5710 IN STATE TRAVEL, MEE | $0.00 | $3,000.00 | $3,000.00 | $0.00 | $3,930.00 | $3,930.00 |
| 13990621 5712 EXP CTL REIMBURSE | $0.00 | $400.00 | $400.00 | $0.00 | $250.00 | $250.00 |
| 13990621 5730 DUES AND SUB | $0.00 | $2,000.00 | $2,000.00 | $0.00 | $1,000.00 | $1,000.00 |
| 13990621 5781 AUTO ALLOWANCE | $0.00 | $500.00 | $500.00 | $0.00 | $4,000.00 | $4,000.00 |
| 13990720 5514 INSTRUCTIONAL SUPPLI | $0.00 | $3,000.00 | $3,000.00 | $0.00 | $3,000.00 | $3,000.00 |

CITY OF SALEM - FY 2001 OPERATING BUDGET (PROPOSED)

| | Expenditures FY 1999 | Adopted Budget FY 2000 | Adjusted Budget FY 2000 | Department FY 2001 | Mayor FY 2001 | City Council FY 2001 |
|---|---|---|---|---|---|---|
| 13990720 5710 IN STATE TRAVEL, MEE | $0.00 | $6,000.00 | $6,000.00 | $0.00 | $8,904.00 | $8,904.00 |
| 13990720 5730 DUES AND SUB | $0.00 | $1,000.00 | $1,000.00 | $0.00 | $2,484.00 | $2,484.00 |
| 13990720 5781 AUTO ALLOWANCE | $0.00 | $0.00 | $0.00 | $0.00 | $500.00 | $500.00 |
| **Prof Dev- Prof Dev-Exp Total** | **$0.00** | **$18,825.00** | **$18,825.00** | **$0.00** | **$26,268.00** | **$26,268.00** |

## Prof Dev- Prof Dev-Psnl

| | | | | | | |
|---|---|---|---|---|---|---|
| 13990820 5150 FRINGE/STIPENDS | $0.00 | $2,000.00 | $2,200.00 | $0.00 | $4,000.00 | $4,000.00 |
| **Prof Dev- Prof Dev-Psnl Total** | **$0.00** | **$2,000.00** | **$2,200.00** | **$0.00** | **$4,000.00** | **$4,000.00** |

## Prof Dev- Prof Dev-Exp

| | | | | | | |
|---|---|---|---|---|---|---|
| 13990821 5317 EDUCATIONAL TRAINING | $0.00 | $3,500.00 | $3,500.00 | $0.00 | $3,000.00 | $3,000.00 |
| 13990821 5514 INSTRUCTIONAL SUPPLI | $0.00 | $3,000.00 | $1,900.00 | $0.00 | $2,600.00 | $2,600.00 |
| 13990821 5710 IN STATE TRAVEL, MEE | $0.00 | $3,550.00 | $4,550.00 | $0.00 | $5,000.00 | $5,000.00 |
| 13990821 5712 EXPENSE REIMBURSE | $0.00 | $0.00 | $0.00 | $0.00 | $2,000.00 | $2,000.00 |
| 13990821 5730 DUES AND SUB | $0.00 | $600.00 | $700.00 | $0.00 | $1,600.00 | $1,600.00 |
| 13990821 5781 AUTO ALLOWANCE | $0.00 | $225.00 | $25.00 | $0.00 | $500.00 | $500.00 |
| 13990920 5730 DUES AND SUB | $0.00 | $1,000.00 | $1,335.00 | $0.00 | $1,500.00 | $1,500.00 |
| 13990920 5781 AUTO ALLOWANCE | $0.00 | $500.00 | $500.00 | $0.00 | $1,100.00 | $1,100.00 |
| **Prof Dev- Principals-Exp Total** | **$0.00** | **$12,375.00** | **$12,510.00** | **$0.00** | **$17,300.00** | **$17,300.00** |

## Prof Dev- Prof Dev-Psnl

| | | | | | | |
|---|---|---|---|---|---|---|
| 13990940 5150 FRINGE/STIPENDS | $0.00 | $6,500.00 | $6,500.00 | $0.00 | $11,325.00 | $11,325.00 |
| 13990940 5180 SUBSTITUTES | $0.00 | $0.00 | $0.00 | $0.00 | $2,000.00 | $2,000.00 |
| **Prof Dev- Prof Dev-Psnl Total** | **$0.00** | **$6,500.00** | **$6,500.00** | **$0.00** | **$13,325.00** | **$13,325.00** |

## Prof Dev- Prof Dev-Exp

| | | | | | | |
|---|---|---|---|---|---|---|
| 13990941 5317 EDUCATIONAL TRAINING | $0.00 | $8,500.00 | $11,500.00 | $0.00 | $7,000.00 | $7,000.00 |
| 13990941 5514 INSTRUCTIONAL SUPPLI | $0.00 | $1,900.00 | $750.00 | $0.00 | $4,000.00 | $4,000.00 |
| 13990941 5710 IN STATE TRAVEL, MEE | $0.00 | $7,500.00 | $5,315.00 | $0.00 | $8,500.00 | $8,500.00 |
| **Prof Dev- Prof Dev-Exp Total** | **$0.00** | **$17,900.00** | **$17,565.00** | **$0.00** | **$19,500.00** | **$19,500.00** |

## Prof Dev- Prof Dev-Psnl

| | | | | | | |
|---|---|---|---|---|---|---|
| 13991020 5150 FRINGE/STIPENDS | $0.00 | $3,225.00 | $3,225.00 | $0.00 | $6,050.00 | $6,050.00 |

CITY OF SALEM - FY 2001 OPERATING BUDGET (PROPOSED)

| | Expenditures FY 1999 | Adopted Budget FY 2000 | Adjusted Budget FY 2000 | Department FY 2001 | Mayor FY 2001 | City Council FY 2001 |
|---|---|---|---|---|---|---|
| 13991020 5180 SUBSTITUTES | $0.00 | $0.00 | $0.00 | $0.00 | $5,000.00 | $5,000.00 |
| **Prof Dev- Prof Dev-Psnl Total** | **$0.00** | **$3,225.00** | **$3,225.00** | **$0.00** | **$11,050.00** | **$11,050.00** |

## Prof Dev- Prof Dev-Exp

| | Expenditures FY 1999 | Adopted Budget FY 2000 | Adjusted Budget FY 2000 | Department FY 2001 | Mayor FY 2001 | City Council FY 2001 |
|---|---|---|---|---|---|---|
| 13991021 5317 EDUCATIONAL TRAINING | $0.00 | $4,900.00 | $8,075.00 | $0.00 | $7,000.00 | $7,000.00 |
| 13991021 5514 INSTRUCTIONAL SUPPLI | $0.00 | $2,500.00 | $1,200.00 | $0.00 | $2,500.00 | $2,500.00 |
| 13991021 5710 IN STATE TRAVEL, MEE | $0.00 | $8,000.00 | $6,800.00 | $0.00 | $8,000.00 | $8,000.00 |
| 13991021 5712 EXP CTL REIMBURSE | $0.00 | $2,500.00 | $2,500.00 | $0.00 | $2,500.00 | $2,500.00 |
| 13991021 5730 DUES AND SUB | $0.00 | $3,000.00 | $3,200.00 | $0.00 | $4,000.00 | $4,000.00 |
| 13991021 5781 AUTO ALLOWANCE | $0.00 | $500.00 | $500.00 | $0.00 | $1,500.00 | $1,500.00 |
| **Prof Dev- Prof Dev-Exp Total** | **$0.00** | **$21,400.00** | **$22,275.00** | **$0.00** | **$25,500.00** | **$25,500.00** |

## Prof Dev- Prof Dev-Psnl

| | Expenditures FY 1999 | Adopted Budget FY 2000 | Adjusted Budget FY 2000 | Department FY 2001 | Mayor FY 2001 | City Council FY 2001 |
|---|---|---|---|---|---|---|
| 13991120 5150 FRINGE/STIPENDS | $0.00 | $300.00 | $300.00 | $0.00 | $300.00 | $300.00 |
| **Prof Dev- Prof Dev-Psnl Total** | **$0.00** | **$300.00** | **$300.00** | **$0.00** | **$300.00** | **$300.00** |

## Prof Dev- Prof Dev-Exp

| | Expenditures FY 1999 | Adopted Budget FY 2000 | Adjusted Budget FY 2000 | Department FY 2001 | Mayor FY 2001 | City Council FY 2001 |
|---|---|---|---|---|---|---|
| 13991121 5317 EDUCATIONAL TRAINING | $0.00 | $835.00 | $835.00 | $0.00 | $0.00 | $0.00 |
| 13991121 5320 CONTRACTED SERVICES | $0.00 | $800.00 | $800.00 | $0.00 | $1,000.00 | $1,000.00 |
| 13991121 5514 INSTRUCTIONAL SUPPLI | $0.00 | $250.00 | $250.00 | $0.00 | $250.00 | $250.00 |
| 13991121 5710 IN STATE TRAVEL, MEE | $0.00 | $3,650.00 | $3,650.00 | $0.00 | $3,650.00 | $3,650.00 |
| 13991121 5712 EXPENSE REIMBURSE | $0.00 | $0.00 | $0.00 | $0.00 | $250.00 | $250.00 |
| 13991121 5730 DUES AND SUB | $0.00 | $700.00 | $700.00 | $0.00 | $700.00 | $700.00 |
| 13991121 5781 AUTO ALLOWANCE | $0.00 | $250.00 | $250.00 | $0.00 | $250.00 | $250.00 |
| 13992020 5710 IN STATE TRAVEL, MEE | $0.00 | $2,500.00 | $2,500.00 | $0.00 | $2,500.00 | $2,500.00 |
| 13992020 5712 EXP CTL REIMBURSE | $0.00 | $15,000.00 | $15,000.00 | $0.00 | $15,000.00 | $15,000.00 |
| 13992020 5730 DUES AND SUB | $0.00 | $4,700.00 | $4,700.00 | $0.00 | $4,900.00 | $4,900.00 |
| 13992020 5781 AUTO ALLOWANCE | $0.00 | $250.00 | $250.00 | $0.00 | $250.00 | $250.00 |
| 13992030 5710 IN STATE TRAVEL, MEE | $0.00 | $2,000.00 | $2,000.00 | $0.00 | $2,000.00 | $2,000.00 |
| 13992030 5712 EXP CTL REIMBURSE | $0.00 | $3,800.00 | $2,600.00 | $0.00 | $5,000.00 | $5,000.00 |
| 13992030 5730 DUES AND SUB | $0.00 | $3,000.00 | $3,350.00 | $0.00 | $3,500.00 | $3,500.00 |
| 13992040 5710 IN STATE TRAVEL, MEE | $0.00 | $0.00 | $0.00 | $0.00 | $2,000.00 | $2,000.00 |

# CITY OF SALEM - FY 2001 OPERATING BUDGET (PROPOSED)

| | Expenditures FY 1999 | Adopted Budget FY 2000 | Adjusted Budget FY 2000 | Department FY 2001 | Mayor FY 2001 | City Council FY 2001 |
|---|---|---|---|---|---|---|
| 13992040 5730 DUES AND SUB | $0.00 | $2,100.00 | $2,100.00 | $0.00 | $2,000.00 | $2,000.00 |
| 13992040 5781 AUTO ALLOWANCE | $0.00 | $500.00 | $500.00 | $0.00 | $2,500.00 | $2,500.00 |
| 13992050 5710 IN STATE TRAVEL, MEE | $0.00 | $1,700.00 | $2,000.00 | $0.00 | $1,700.00 | $1,700.00 |
| 13992050 5730 DUES AND SUB | $0.00 | $800.00 | $600.00 | $0.00 | $800.00 | $800.00 |
| 13992060 5710 IN STATE TRAVEL, MEE | $0.00 | $1,500.00 | $1,500.00 | $0.00 | $2,000.00 | $2,000.00 |
| 13992060 5730 DUES AND SUB | $0.00 | $785.00 | $785.00 | $0.00 | $500.00 | $500.00 |
| 13992060 5781 AUTO ALLOWANCE | $0.00 | $500.00 | $500.00 | $0.00 | $2,000.00 | $2,000.00 |
| **Prof Dev- Personnel-Exp Total** | **$0.00** | **$45,620.00** | **$44,870.00** | **$0.00** | **$52,750.00** | **$52,750.00** |
| **250 099 Department Total** | **$0.00** | **$410,707.00** | **$390,482.00** | **$0.00** | **$426,442.00** | **$426,442.00** |

# CITY OF SALEM - FY 2001 OPERATING BUDGET (PROPOSED)

| | | | Expenditures FY 1999 | Adopted Budget FY 2000 | Adjusted Budget FY 2000 | Department FY 2001 | Mayor FY 2001 | City Council FY 2001 |
|---|---|---|---|---|---|---|---|---|
| **Solilcitor-Personnel** | | | | | | | | |
| 11511 | 5111 | SALARIES-FULL TIME | $96,103.88 | $103,793.00 | $103,793.00 | $103,793.00 | $103,793.00 | $103,793.00 |
| 11511 | 5164 | MERIT POOL | $0.00 | $0.00 | $0.00 | $3,837.00 | $3,837.00 | $3,837.00 |
| | | **Solilcitor-Personnel Total** | **$96,103.88** | **$103,793.00** | **$103,793.00** | **$107,630.00** | **$107,630.00** | **$107,630.00** |
| **Solicitor-Expenses** | | | | | | | | |
| 11512 | 5303 | LEGAL SERVICES | $113,194.50 | $99,000.00 | $111,288.52 | $105,000.00 | $105,000.00 | $105,000.00 |
| 11512 | 5730 | DUES AND SUB | $1,443.25 | $2,000.00 | $1,821.50 | $2,000.00 | $2,000.00 | $2,000.00 |
| 11512 | 5760 | JUDGMENTS | $107,338.23 | $42,000.00 | $103,530.48 | $43,854.00 | $43,854.00 | $43,854.00 |
| 11512 | 5780 | OTHER Expenses | $15,000.00 | $15,000.00 | $15,000.00 | $15,000.00 | $15,000.00 | $15,000.00 |
| | | **Solicitor-Expenses Total** | **$236,975.98** | **$158,000.00** | **$231,640.50** | **$165,854.00** | **$165,854.00** | **$165,854.00** |
| **260** | **151** | **Department Total** | **$333,079.86** | **$261,793.00** | **$335,433.50** | **$273,484.00** | **$273,484.00** | **$273,484.00** |

# FY 2001 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

| Name | | | Dept Name | Org/Obj | Job Desc | Rate | Code | # Hours Wkly = 1 | # Board Meetings | Dept FY 00/01 Rates | Mayor FY 00/01 Rates | Council FY 00/01 Rates |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| KEENAN | JOHN | | 260 SOLICITOR | 11511-5111 | ASST SOLICITOR | 737.97 | | | 1 | 38,374.44 | 38,374.44 | 38,374.44 |
| LUNDREGAN | WILLIAM | J | 260 SOLICITOR | 11511-5111 | CITY SOLICITOR | 1,258.04 | | | 1 | 65,418.08 | 65,418.08 | 65,418.08 |
| | | | | | | | | Total Full Time - 5111 | | 103,792.52 | 103,792.52 | 103,792.52 |
| | | | | | | | | Department Total | | 103,792.52 | 103,792.52 | 103,792.52 |

# CITY OF SALEM - FY 2001 OPERATING BUDGET (PROPOSED)

| | | | Expenditures FY 1999 | Adopted Budget FY 2000 | Adjusted Budget FY 2000 | Department FY 2001 | Mayor FY 2001 | City Council FY 2001 |
|---|---|---|---|---|---|---|---|---|
| **Treasurer-Personnel** | | | | | | | | |
| 11451 | 5111 | SALARIES-FULL TIME | $78,290.46 | $96,328.00 | $105,629.00 | $154,290.00 | $154,290.00 | $154,290.00 |
| 11451 | 5113 | SALARIES-PART TIME | $808.68 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 11451 | 5131 | OVERTIME (GENERAL) | $330.32 | $1,000.00 | $1,000.00 | $1,000.00 | $1,000.00 | $1,000.00 |
| 11451 | 5150 | FRINGE/STIPENDS | $0.00 | $200.00 | $200.00 | $200.00 | $200.00 | $200.00 |
| 11451 | 5161 | RETROACTIVE WAGES | $4,229.46 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 11451 | 5164 | MERIT POOL | $0.00 | $1,801.00 | $0.00 | $1,877.00 | $1,877.00 | $1,877.00 |
| | | **Treasurer-Personnel Total** | **$83,658.92** | **$99,329.00** | **$106,829.00** | **$157,367.00** | **$157,367.00** | **$157,367.00** |
| **Treasurer-Expenses** | | | | | | | | |
| 11452 | 5320 | CONTRACTED SERVICES | $14,412.00 | $5,000.00 | $5,000.00 | $5,000.00 | $5,000.00 | $5,000.00 |
| 11452 | 5381 | PRINTING AND BINDING | $201.78 | $1,000.00 | $2,500.00 | $2,000.00 | $2,000.00 | $2,000.00 |
| 11452 | 5388 | TAX FORECLOSURE SERV | $23,102.41 | $35,000.00 | $35,000.00 | $35,000.00 | $35,000.00 | $35,000.00 |
| 11452 | 5421 | OFFICE SUPPLIES (GEN | $2,086.44 | $2,500.00 | $2,500.00 | $2,500.00 | $2,500.00 | $2,500.00 |
| 11452 | 5425 | CHECKS | $2,986.31 | $6,000.00 | $6,000.00 | $6,000.00 | $6,000.00 | $6,000.00 |
| 11452 | 5710 | IN STATE TRAVEL, MEE | $199.04 | $500.00 | $500.00 | $500.00 | $500.00 | $500.00 |
| 11452 | 5730 | DUES AND SUB | $200.00 | $500.00 | $500.00 | $500.00 | $500.00 | $500.00 |
| 11452 | 5740 | INSURANCE PREMIUMS | $1,931.65 | $2,500.00 | $2,500.00 | $2,500.00 | $2,500.00 | $2,500.00 |
| 11452 | 5794 | LEGAL OPINION-CERTIF | $37,455.39 | $25,000.00 | $23,500.00 | $27,000.00 | $27,000.00 | $27,000.00 |
| | | **Treasurer-Expenses Total** | **$82,575.02** | **$78,000.00** | **$78,000.00** | **$81,000.00** | **$81,000.00** | **$81,000.00** |
| **270** | **145** | **Department Total** | **$166,233.94** | **$177,329.00** | **$184,829.00** | **$238,367.00** | **$238,367.00** | **$238,367.00** |

# FY 2001 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

| Name | | | Dept Name | Org/Obj | Job Desc | Rate | Code | # Hours Wkly = 1 | # Board Meetings | Dept FY 00/01 Rates | Mayor FY 00/01 Rates | Council FY 00/01 Rates |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| DEVEREUX | EDWIN | R 270 | TREASURER | 11451-5111 | ASST CITY TREASURER | 721.73 | | | 1 | 37,529.96 | 37,529.96 | 37,529.96 |
| BUSTEED | ANN | 270 | TREASURER | 11451-5111 | TREASURER | 1,048.08 | | | 1 | 54,500.00 | 54,500.00 | 54,500.00 |
| | | | | | | | | Total Full Time - 5111 | | 92,029.96 | 92,029.96 | 92,029.96 |
| | | | | | | | | Department Total | | 92,029.96 | 92,029.96 | 92,029.96 |

# FY 2001 AFSCME Union Employee Rates

| Name | | | | Department Name | | | RATE | BD PT | UN CD | x 23 Wks | New Rate 12/9/00 4% Increase | x 29 Wks | FY 2001 Total Budget | LONGEVITY |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| BAUTISTA | PAULINE | A | 270 | TREASURER | 11451-5111 | PRIN ACCT CLK III | 585.34 | | 1 | 13,462.82 | 608.75 | 17,653.85 | 31,116.67 | |
| MICHAUD | CYNTHIA | | 270 | TREASURER | 11451-5111 | PRIN CLERK STEP III | 585.34 | | 1 | 13,462.82 | 608.75 | 17,653.85 | 31,116.67 | |
| | | | | | | | | | | | Department Total | | 62,233.35 | - |

# CITY OF SALEM - FY 2001 OPERATING BUDGET (PROPOSED)

## Debt Service-Expenses

| | | | Expenditures FY 1999 | Adopted Budget FY 2000 | Adjusted Budget FY 2000 | Department FY 2001 | Mayor FY 2001 | City Council FY 2001 |
|---|---|---|---|---|---|---|---|---|
| 17102 | 5901 | SCHOOL BOND 1 - PRIN | $160,000.00 | $160,000.00 | $160,000.00 | $0.00 | $0.00 | $0.00 |
| 17102 | 5902 | SCHOOL BOND 2 - PRIN | $500,000.00 | $500,000.00 | $500,000.00 | $500,000.00 | $500,000.00 | $500,000.00 |
| 17102 | 5903 | SCHOOL BOND 3 - PRIN | $635,000.00 | $630,000.00 | $630,000.00 | $630,000.00 | $630,000.00 | $630,000.00 |
| 17102 | 5904 | SCHOOL BOND 4 - PRIN | $475,000.00 | $475,000.00 | $475,000.00 | $475,000.00 | $475,000.00 | $475,000.00 |
| 17102 | 5905 | SCHOOL BOND 5 - PRIN | $270,000.00 | $285,000.00 | $285,000.00 | $300,000.00 | $300,000.00 | $300,000.00 |
| 17102 | 5906 | SCHOOL BOND 6 - PRIN | $100,000.00 | $100,000.00 | $100,000.00 | $95,000.00 | $95,000.00 | $95,000.00 |
| 17102 | 5907 | ~~SCHOOL BOND~~ 7 - PRIN Bates/CH/comp | $0.00 | $0.00 | $0.00 | $685,000.00 | $685,000.00 | $685,000.00 |
| 17102 | 5910 | POLICE BOND 1 - PRIN | $290,000.00 | $290,000.00 | $290,000.00 | $285,000.00 | $285,000.00 | $285,000.00 |
| 17102 | 5911 | POLICE BOND 2 - PRIN | $20,000.00 | $20,000.00 | $20,000.00 | $20,000.00 | $20,000.00 | $20,000.00 |
| 17102 | 5912 | BERTRAM FIELD - PRIN | $100,000.00 | $100,000.00 | $100,000.00 | $0.00 | $0.00 | $0.00 |
| 17102 | 5915 | PARKING GARAGE - PRI | $200,000.00 | $215,000.00 | $215,000.00 | $230,000.00 | $230,000.00 | $230,000.00 |
| 17102 | 5919 | LIBRARY BOND - PRIN | $200,000.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 17102 | 5928 | JUDGEMENT BOND - PRI | $0.00 | $400,000.00 | $400,000.00 | $0.00 | $0.00 | $0.00 |
| 17102 | 5930 | POLICE BOND 1 - INT | $214,187.50 | $200,123.00 | $200,123.50 | $185,750.00 | $185,750.00 | $185,750.00 |
| 17102 | 5931 | POLICE BOND 2 - INT | $4,895.00 | $3,945.00 | $3,945.00 | $3,055.00 | $3,055.00 | $3,055.00 |
| 17102 | 5932 | BERTRAM FIELD-INTERE | $13,400.00 | $6,700.00 | $6,700.00 | $0.00 | $0.00 | $0.00 |
| 17102 | 5935 | PARKING GARAGE - INT | $33,375.00 | $20,818.00 | $20,818.00 | $7,130.00 | $7,130.00 | $7,130.00 |
| 17102 | 5938 | LIBRARY BOND-INTERES | $13,400.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 17102 | 5941 | SCHOOL BOND 1 - INT | $21,440.00 | $10,720.00 | $10,720.00 | $0.00 | $0.00 | $0.00 |
| 17102 | 5942 | SCHOOL BOND 2 - INT | $409,000.00 | $378,750.00 | $378,750.00 | $348,000.00 | $348,000.00 | $348,000.00 |
| 17102 | 5943 | SCHOOL BOND 3 - INT | $473,095.00 | $442,420.00 | $442,420.00 | $410,920.00 | $410,920.00 | $410,920.00 |
| 17102 | 5944 | SCHOOL BOND 4 - INT | $326,826.25 | $304,264.00 | $304,264.00 | $283,127.00 | $283,127.00 | $283,127.00 |
| 17102 | 5945 | SCHOOL BOND 5 - INT | $369,502.50 | $354,240.00 | $354,240.00 | $338,153.00 | $338,153.00 | $338,153.00 |
| 17102 | 5946 | SCHOOL BOND 6 - INT | $91,412.50 | $85,913.00 | $85,912.50 | $80,550.00 | $80,550.00 | $80,550.00 |
| 17102 | 5947 | ~~SCHOOL BOND~~ 7 - INT Bates/CH/comp | $0.00 | $0.00 | $0.00 | $372,000.00 | $372,000.00 | $372,000.00 |
| | | **Debt Service-Expenses Total** | **$4,920,533.75** | **$4,982,893.00** | **$4,982,893.00** | **$5,248,685.00** | **$5,248,685.00** | **$5,248,685.00** |
| **270** | **710** | **Department Total** | **$4,920,533.75** | **$4,982,893.00** | **$4,982,893.00** | **$5,248,685.00** | **$5,248,685.00** | **$5,248,685.00** |

CITY OF SALEM - FY 2001 OPERATING BUDGET (PROPOSED)

## Short Term Debt Int-Expense

| | Expenditures FY 1999 | Adopted Budget FY 2000 | Adjusted Budget FY 2000 | Department FY 2001 | Mayor FY 2001 | City Council FY 2001 |
|---|---|---|---|---|---|---|
| 17522 5304 PROF SERVICES/FEES | $27,614.70 | $50,000.00 | $50,000.00 | $50,000.00 | $50,000.00 | $50,000.00 |
| 17522 5925 INTEREST ON NOTES | $7,895.00 | $325,000.00 | $325,000.00 | $596,475.00 | $596,475.00 | $596,475.00 |
| **Short Term Debt Int-Expense Total** | **$35,509.70** | **$375,000.00** | **$375,000.00** | **$646,475.00** | **$646,475.00** | **$646,475.00** |
| **270 752 Department Total** | **$35,509.70** | **$375,000.00** | **$375,000.00** | **$646,475.00** | **$646,475.00** | **$646,475.00** |

CITY OF SALEM - FY 2001 OPERATING BUDGET (PROPOSED)

## NSRS-Expenses

| | | | Expenditures FY 1999 | Adopted Budget FY 2000 | Adjusted Budget FY 2000 | Department FY 2001 | Mayor FY 2001 | City Council FY 2001 |
|---|---|---|---|---|---|---|---|---|
| 18202 | 5641 | ASSESS NSRS | $986,823.00 | $926,284.00 | $907,344.00 | $954,998.00 | $954,998.00 | $954,998.00 |
| 18202 | 5643 | SCHOOL CHOICE | $285,438.00 | $317,004.00 | $327,115.00 | $306,609.00 | $306,609.00 | $306,609.00 |
| 18202 | 5644 | CHARTER SCHOOLS | $244,076.00 | $244,013.00 | $252,842.00 | $256,268.00 | $256,268.00 | $256,268.00 |
| | | **NSRS-Expenses Total** | **$1,516,337.00** | **$1,487,301.00** | **$1,487,301.00** | **$1,517,875.00** | **$1,517,875.00** | **$1,517,875.00** |
| **270** | **820** | **Department Total** | **$1,516,337.00** | **$1,487,301.00** | **$1,487,301.00** | **$1,517,875.00** | **$1,517,875.00** | **$1,517,875.00** |

# CITY OF SALEM - FY 2001 OPERATING BUDGET (PROPOSED)

## State & County-Expenses

| | | | Expenditures FY 1999 | Adopted Budget FY 2000 | Adjusted Budget FY 2000 | Department FY 2001 | Mayor FY 2001 | City Council FY 2001 |
|---|---|---|---|---|---|---|---|---|
| 18302 | 5621 | COUNTY TAX | $78,061.81 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 18302 | 5622 | ESSEX AGRICULTURAL TUITION | $0.00 | $0.00 | $0.00 | $10,000.00 | $10,000.00 | $10,000.00 |
| 18302 | 5630 | MBTA | $1,023,761.00 | $994,248.00 | $994,248.00 | $1,050,000.00 | $1,050,000.00 | $1,050,000.00 |
| 18302 | 5631 | SPECIAL EDUCATION | $9,540.00 | $26,493.00 | $26,493.00 | $10,200.00 | $10,200.00 | $10,200.00 |
| 18302 | 5632 | ST SUPRV OF RETIREME | $4,217.00 | $0.00 | $0.00 | $5,000.00 | $5,000.00 | $5,000.00 |
| 18302 | 5635 | RETIRED MUN TEACHERS | $712,237.00 | $712,237.00 | $712,237.00 | $760,000.00 | $760,000.00 | $760,000.00 |
| 18302 | 5637 | AIR POLLUTION CONTR | $8,453.00 | $8,453.00 | $8,453.00 | $8,600.00 | $8,600.00 | $8,600.00 |
| 18302 | 5638 | MET AREA PLANNING CO | $9,073.00 | $9,073.00 | $9,073.00 | $9,500.00 | $9,500.00 | $9,500.00 |
| 18302 | 5640 | RMV NONRENEWAL SUR | $121,920.00 | $0.00 | $0.00 | $125,000.00 | $125,000.00 | $125,000.00 |
| 18302 | 5645 | RET EMPL HEALTH INS | $0.00 | $4,217.00 | $4,217.00 | $2,500.00 | $2,500.00 | $2,500.00 |
| 18302 | 5646 | NE MASS MOSQUITO CON | $0.00 | $20,736.00 | $20,736.00 | $27,736.00 | $27,736.00 | $27,736.00 |
| 18302 | 5647 | VOTING MACH EQUIP | $35,130.00 | $35,131.00 | $35,131.00 | $35,131.00 | $35,131.00 | $35,131.00 |
| 18302 | 5660 | CRIMNL JUSTICE TRAIN | $3,600.00 | $0.00 | $0.00 | $5,000.00 | $5,000.00 | $5,000.00 |
| | | **State & County-Expenses Total** | **$2,005,992.81** | **$1,810,588.00** | **$1,810,588.00** | **$2,048,667.00** | **$2,048,667.00** | **$2,048,667.00** |
| **270** | **830** | **Department Total** | **$2,005,992.81** | **$1,810,588.00** | **$1,810,588.00** | **$2,048,667.00** | **$2,048,667.00** | **$2,048,667.00** |

# CITY OF SALEM - FY 2001 OPERATING BUDGET (PROPOSED)

## Contrib Retirement - Personnel

| | Expenditures FY 1999 | Adopted Budget FY 2000 | Adjusted Budget FY 2000 | Department FY 2001 | Mayor FY 2001 | City Council FY 2001 |
|---|---|---|---|---|---|---|
| 19101 5178 PENSION ASSES (CONTR | $3,363,000.00 | $3,487,357.00 | $3,487,357.00 | $3,813,009.00 | $3,813,009.00 | $3,813,009.00 |
| **Contrib Retirement - Personn Total** | **$3,363,000.00** | **$3,487,357.00** | **$3,487,357.00** | **$3,813,009.00** | **$3,813,009.00** | **$3,813,009.00** |
| **270 910 Department Total** | **$3,363,000.00** | **$3,487,357.00** | **$3,487,357.00** | **$3,813,009.00** | **$3,813,009.00** | **$3,813,009.00** |

# CITY OF SALEM - FY 2001 OPERATING BUDGET (PROPOSED)

## Non-Contrib Retire-Personnel

| | Expenditures FY 1999 | Adopted Budget FY 2000 | Adjusted Budget FY 2000 | Department FY 2001 | Mayor FY 2001 | City Council FY 2001 |
|---|---|---|---|---|---|---|
| 19111 5176 PENSIONS-NON CONTRIB | $329,211.27 | $390,000.00 | $390,000.00 | $350,000.00 | $350,000.00 | $350,000.00 |
| **Non-Contrib Retire-Personne Total** | **$329,211.27** | **$390,000.00** | **$390,000.00** | **$350,000.00** | **$350,000.00** | **$350,000.00** |
| **270 911 Department Total** | **$329,211.27** | **$390,000.00** | **$390,000.00** | **$350,000.00** | **$350,000.00** | **$350,000.00** |

# CITY OF SALEM - FY 2001 OPERATING BUDGET (PROPOSED)

| | | | Expenditures FY 1999 | Adopted Budget FY 2000 | Adjusted Budget FY 2000 | Department FY 2001 | Mayor FY 2001 | City Council FY 2001 |
|---|---|---|---|---|---|---|---|---|
| **Medicare-Personnel** | | | | | | | | |
| 19191 | 5177 | MEDICARE | $398,241.64 | $420,000.00 | $420,000.00 | $492,000.00 | $492,000.00 | $492,000.00 |
| | | **Medicare-Personnel Total** | **$398,241.64** | **$420,000.00** | **$420,000.00** | **$492,000.00** | **$492,000.00** | **$492,000.00** |
| **270** | **919** | **Department Total** | **$398,241.64** | **$420,000.00** | **$420,000.00** | **$492,000.00** | **$492,000.00** | **$492,000.00** |

CITY OF SALEM - FY 2001 OPERATING BUDGET (PROPOSED)

## Municipal Insurance-Expense

| | Expenditures FY 1999 | Adopted Budget FY 2000 | Adjusted Budget FY 2000 | Department FY 2001 | Mayor FY 2001 | City Council FY 2001 |
|---|---|---|---|---|---|---|
| 19452 5740 INSURANCE PREMIUMS | $300,376.00 | $325,000.00 | $325,000.00 | $325,000.00 | $325,000.00 | $325,000.00 |
| **Municipal Insurance-Expense Total** | **$300,376.00** | **$325,000.00** | **$325,000.00** | **$325,000.00** | **$325,000.00** | **$325,000.00** |
| **270 945 Department Total** | **$300,376.00** | **$325,000.00** | **$325,000.00** | **$325,000.00** | **$325,000.00** | **$325,000.00** |

# CITY OF SALEM - FY 2001 OPERATING BUDGET (PROPOSED)

| | | | Expenditures FY 1999 | Adopted Budget FY 2000 | Adjusted Budget FY 2000 | Department FY 2001 | Mayor FY 2001 | City Council FY 2001 |
|---|---|---|---|---|---|---|---|---|
| **Veterans Services-Personnel** | | | | | | | | |
| 15431 | 5111 | SALARIES-FULL TIME | $65,915.49 | $68,296.00 | $70,204.00 | $70,859.00 | $70,859.00 | $70,859.00 |
| 15431 | 5131 | OVERTIME (GENERAL) | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 15431 | 5141 | LONGEVITY | $1,100.00 | $150.00 | $150.00 | $150.00 | $150.00 | $150.00 |
| 15431 | 5150 | FRINGE/STIPENDS | $0.00 | $100.00 | $100.00 | $100.00 | $100.00 | $100.00 |
| 15431 | 5161 | RETROACTIVE WAGES | $2,766.61 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 15431 | 5164 | MERIT POOL | $0.00 | $1,908.00 | $0.00 | $1,988.00 | $1,988.00 | $1,988.00 |
| | | **Veterans Services-Personnel Total** | **$69,782.10** | **$70,454.00** | **$70,454.00** | **$73,097.00** | **$73,097.00** | **$73,097.00** |
| **Veterans Services-Expenses** | | | | | | | | |
| 15432 | 5249 | GROUND MAINTENANCE | $5,735.16 | $2,000.00 | $2,000.00 | $2,000.00 | $2,000.00 | $2,000.00 |
| 15432 | 5282 | VET ORGANIZATION REN | $4,179.96 | $4,180.00 | $4,180.00 | $4,180.00 | $4,180.00 | $4,180.00 |
| 15432 | 5341 | TELEPHONE | $2,700.80 | $3,500.00 | $3,500.00 | $3,500.00 | $3,500.00 | $3,500.00 |
| 15432 | 5421 | OFFICE SUPPLIES (GEN | $2,217.96 | $1,500.00 | $1,500.00 | $1,500.00 | $1,500.00 | $1,500.00 |
| 15432 | 5710 | IN STATE TRAVEL, MEE | $12,373.46 | $10,000.00 | $15,000.00 | $10,000.00 | $10,000.00 | $10,000.00 |
| 15432 | 5770 | VETERANS BENEFITS | $65,246.39 | $50,000.00 | $47,000.00 | $50,000.00 | $50,000.00 | $50,000.00 |
| 15432 | 5788 | VETERANS DAY | $3,498.38 | $2,500.00 | $2,500.00 | $2,500.00 | $2,500.00 | $2,500.00 |
| 15432 | 5796 | CARE OF GRAVES | $2,689.50 | $2,700.00 | $2,700.00 | $2,700.00 | $2,700.00 | $2,700.00 |
| 15432 | 5851 | OFFICE EQUIPMENT | $907.85 | $1,000.00 | $1,000.00 | $1,000.00 | $1,000.00 | $1,000.00 |
| | | **Veterans Services-Expenses Total** | **$99,549.46** | **$77,380.00** | **$79,380.00** | **$77,380.00** | **$77,380.00** | **$77,380.00** |
| **280** | **543** | **Department Total** | **$169,331.56** | **$147,834.00** | **$149,834.00** | **$150,477.00** | **$150,477.00** | **$150,477.00** |

# FY 2001 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

| Name | | | | Dept Name | Org/Obj | Job Desc | Rate | Code | # Hours Wkly = 1 | # Board Meetings | Dept FY 00/01 Rates | Mayor FY 00/01 Rates | Council FY 00/01 Rates |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| MARTINEAU | JEAN-GUY | J | 280 | VETERANS AGENT | 15431-5111 | VETERANS AGENT | 764.26 | | | 1 | 39,741.52 | 39,741.52 | 39,741.52 |
| | | | | | | | | | Total Full Time - 5111 | | 39,741.52 | 39,741.52 | 39,741.52 |
| | | | | | | | | | **Department Total** | | **39,741.52** | **39,741.52** | **39,741.52** |

# FY 2001 AFSCME Union Employee Rates

| Name | | | | Department Name | | | RATE | BD PT | UN CD | x 23 Wks | New Rate 12/9/00 4% Increase | x 29 Wks | FY 2001 Total Budget | LONGEVITY |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| ROCHON | BARBARA | A | 280 | VETERANS AGENT | 15431-5111 | PRINCIPAL CLERK III | 585.34 | | 1 | 13,462.82 | 608.75 | 17,653.85 | 31,116.67 | 150.00 |
| | | | | | | | | | | | Department Total | | 31,116.67 | 150.00 |

# CITY OF SALEM - FY 2001 OPERATING BUDGET (PROPOSED)

| | | | Expenditures FY 1999 | Adopted Budget FY 2000 | Adjusted Budget FY 2000 | Department FY 2001 | Mayor FY 2001 | City Council FY 2001 |
|---|---|---|---|---|---|---|---|---|
| **Sewer - Personnel** | | | | | | | | |
| 600031 | 5111 | SALARIES-FULL TIME | $176,146.48 | $186,413.00 | $186,413.00 | $246,413.00 | $246,413.00 | $246,413.00 |
| 600031 | 5131 | OVERTIME (GENERAL) | $15,916.88 | $20,000.00 | $20,000.00 | $20,000.00 | $20,000.00 | $20,000.00 |
| 600031 | 5141 | LONGEVITY | $0.00 | $0.00 | $0.00 | $400.00 | $400.00 | $400.00 |
| 600031 | 5150 | FRINGE/STIPENDS | $1,000.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 600031 | 5164 | MERIT POOL | $0.00 | $0.00 | $0.00 | $2,074.00 | $2,074.00 | $2,074.00 |
| | | **Sewer - Personnel Total** | **$193,063.36** | **$206,413.00** | **$206,413.00** | **$268,887.00** | **$268,887.00** | **$268,887.00** |
| **Sewer - Expenses** | | | | | | | | |
| 600032 | 5211 | ELECTRICITY | $30,061.17 | $50,000.00 | $50,000.00 | $60,000.00 | $60,000.00 | $60,000.00 |
| 600032 | 5233 | SOFTWARE SUPPORT | $0.00 | $5,000.00 | $5,000.00 | $5,000.00 | $5,000.00 | $5,000.00 |
| 600032 | 5251 | UTILITY SERV REP & M | $39,653.23 | $50,000.00 | $147,000.00 | $75,000.00 | $75,000.00 | $75,000.00 |
| 600032 | 5278 | TELEPHONE EQUIP LEAS | $3,544.41 | $6,000.00 | $6,000.00 | $6,000.00 | $6,000.00 | $6,000.00 |
| 600032 | 5283 | SEWER LINE LEASE | $271.75 | $560.00 | $560.00 | $560.00 | $560.00 | $560.00 |
| 600032 | 5301 | POLICE DETAIL | $18,888.30 | $7,500.00 | $7,500.00 | $7,500.00 | $7,500.00 | $7,500.00 |
| 600032 | 5317 | EDUCATIONAL TRAINING | $256.75 | $2,000.00 | $2,000.00 | $2,000.00 | $2,000.00 | $2,000.00 |
| 600032 | 5375 | PUMP STAT OP & MAINT | $0.00 | $70,000.00 | $70,000.00 | $70,000.00 | $70,000.00 | $70,000.00 |
| 600032 | 5421 | OFFICE SUPPLIES (GEN | $828.94 | $2,000.00 | $2,000.00 | $2,000.00 | $2,000.00 | $2,000.00 |
| 600032 | 5445 | PUMP STATION SUPPL | $0.00 | $50,000.00 | $50,000.00 | $50,000.00 | $50,000.00 | $50,000.00 |
| 600032 | 5501 | MED & SURGICAL SUPPL | $306.00 | $375.00 | $375.00 | $0.00 | $0.00 | $0.00 |
| 600032 | 5710 | IN STATE TRAVEL, MEE | $0.00 | $0.00 | $0.00 | $1,000.00 | $1,000.00 | $1,000.00 |
| 600032 | 5839 | INFRASTRUCTURE REPAI | $0.00 | $0.00 | $0.00 | $515,000.00 | $515,000.00 | $515,000.00 |
| | | **Sewer - Expenses Total** | **$93,810.55** | **$243,435.00** | **$340,435.00** | **$794,060.00** | **$794,060.00** | **$794,060.00** |
| **230** | **440** | **Department Total** | **$286,873.91** | **$449,848.00** | **$546,848.00** | **$1,062,947.00** | **$1,062,947.00** | **$1,062,947.00** |

## FY 2001 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

| Name | | | | Dept Name | Org/Obj | Job Desc | Rate | Code | # Hours Wkly = 1 | # Board Meetings | Dept FY 00/01 Rates | Mayor FY 00/01 Rates | Council FY 00/01 Rates |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| THIBODEAU | BRIAN | | 230 | PUBLIC SERV-SEWER | 600031-5111 | WATER REGISTRAR/MG | 735.40 | | | 1 | 19,120.40 | 19,120.40 | 19,120.40 |
| FURNARI | ANTHONY | J | 230 | PUBLIC SERV-SEWER | 600031-5111 | GENERAL FOREMAN | 859.88 | | | 1 | 22,356.88 | 22,356.88 | 22,356.88 |
| | | J | 230 | PUBLIC SERV-SEWER | 600031-5111 | GIS | | | | 1 | 22,000.00 | 22,000.00 | 22,000.00 |
| | | | | | | | | | | Department Total | 63,477.28 | 63,477.28 | 63,477.28 |

## FY 2001 AFSCME Union Employee Rates

| Name | | | | Department Name | | | RATE | BD PT | UN CD | x 23 Wks | New Rate 12/9/00 4% Increase | x 29 Wks | FY 2001 Total Budget | LONGEVITY |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| BACCARI | LARRY | J | 230 | PUBLIC SERV-SEWER | 600031-5111 | WATER MAINT CRAFTS 3 | 594.52 | | 1 | 13,673.96 | 618.30 | 17,930.72 | 15,802.34 | |
| JIADOSZ | HELEN | J | 230 | PUBLIC SERV-SEWER | 600031-5111 | ASST WATER REG III | 654.37 | | 1 | 15,050.51 | 680.54 | 19,735.80 | 17,393.15 | 150.00 |
| MARINO | PAUL | L | 230 | PUBLIC SERV-SEWER | 600031-5111 | HMEO STEP II/III | 594.52 | | 1 | 13,673.96 | 618.30 | 17,930.72 | 15,802.34 | |
| MURRAY III | JOHN | J | 230 | PUBLIC SERV-SEWER | 600031-5111 | WATER SYS MAIN CRAFT | 594.52 | | 1 | 13,673.96 | 618.30 | 17,930.72 | 15,802.34 | |
| OLEARY | BARRY | W | 230 | PUBLIC SERV-SEWER | 600031-5111 | WATER MAINT CRAFTS 3 | 594.52 | | 1 | 13,673.96 | 618.30 | 17,930.72 | 15,802.34 | |
| THIBODEAU | DOROTHY | E | 230 | PUBLIC SERV-SEWER | 600031-5111 | PRINC CLERK STEP II/III | 585.34 | | 1 | 13,462.82 | 608.75 | 17,653.85 | 15,558.34 | |
| TURCOTTE | JAMES | T | 230 | PUBLIC SERV-SEWER | 600031-5111 | HEAD W/S FOREPERSON | 771.72 | | 1 | 17,749.56 | 802.59 | 23,275.08 | 20,512.32 | |
| UNDERWOOD | FRANKLIN | J | 230 | PUBLIC SERV-SEWER | 600031-5111 | HOIST EQUIP OPERA | 642.23 | | 1 | 14,771.29 | 667.92 | 19,369.66 | 17,070.47 | |
| BRENNAN | ARTHUR | J | 230 | PUBLIC SERV-SEWER | 600031-5111 | WATER METER READER | 570.67 | | 1 | 13,125.41 | 593.50 | 17,211.41 | 15,168.41 | |
| DESCHENE | ROBERT | J | 230 | PUBLIC SERV-SEWER | 600031-5111 | CROSS CONNECT INSPEC | 709.36 | | 1 | 16,315.28 | 737.73 | 21,394.30 | 18,854.79 | 250.00 |
| MCCARTHY JR | JOHN | W | 230 | PUBLIC SERV-SEWER | 600031-5111 | PROV METER READER | 570.67 | | 1 | 13,125.41 | 593.50 | 17,211.41 | 15,168.41 | |
| | | | | | | | | | | | **Department Total** | | **182,935.26** | **400.00** |

# CITY OF SALEM - FY 2001 OPERATING BUDGET (PROPOSED)

## Sewer - Expenses

| | Expenditures FY 1999 | Adopted Budget FY 2000 | Adjusted Budget FY 2000 | Department FY 2001 | Mayor FY 2001 | City Council FY 2001 |
|---|---|---|---|---|---|---|
| 600032 5649 ASSESSMENT | $5,474,547.00 | $5,800,000.00 | $5,800,000.00 | $5,902,062.00 | $5,902,062.00 | $5,902,062.00 |
| **Sewer - Expenses Total** | **$5,474,547.00** | **$5,800,000.00** | **$5,800,000.00** | **$5,902,062.00** | **$5,902,062.00** | **$5,902,062.00** |
| **270 840 Department Total** | **$5,474,547.00** | **$5,800,000.00** | **$5,800,000.00** | **$5,902,062.00** | **$5,902,062.00** | **$5,902,062.00** |

# CITY OF SALEM - FY 2001 OPERATING BUDGET (PROPOSED)

| | | | Expenditures FY 1999 | Adopted Budget FY 2000 | Adjusted Budget FY 2000 | Department FY 2001 | Mayor FY 2001 | City Council FY 2001 |
|---|---|---|---|---|---|---|---|---|
| **Water - Personnel** | | | | | | | | |
| 610031 | 5111 | SALARIES-FULL TIME | $296,533.10 | $292,543.00 | $283,116.39 | $197,221.00 | $197,221.00 | $197,221.00 |
| 610031 | 5120 | RETIREMNT ANTICIPATN | $17,131.40 | $19,323.00 | $33,580.61 | $0.00 | $0.00 | $0.00 |
| 610031 | 5131 | OVERTIME (GENERAL) | $39,905.77 | $60,000.00 | $60,000.00 | $60,000.00 | $60,000.00 | $60,000.00 |
| 610031 | 5141 | LONGEVITY | $8,600.00 | $650.00 | $650.00 | $0.00 | $0.00 | $0.00 |
| 610031 | 5150 | FRINGE/STIPENDS | $0.00 | $2,700.00 | $2,700.00 | $2,700.00 | $2,700.00 | $2,700.00 |
| 610031 | 5161 | RETROACTIVE WAGES | $34,620.10 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 610031 | 5164 | MERIT POOL | $0.00 | $4,831.00 | $0.00 | $2,074.00 | $2,074.00 | $2,074.00 |
| | | **Water - Personnel Total** | **$396,790.37** | **$380,047.00** | **$380,047.00** | **$261,995.00** | **$261,995.00** | **$261,995.00** |
| **Water - Expenses** | | | | | | | | |
| 610032 | 5211 | ELECTRICITY | $98,552.51 | $120,000.00 | $120,000.00 | $120,000.00 | $120,000.00 | $120,000.00 |
| 610032 | 5233 | SOFTWARE SUPPORT | $2,292.00 | $3,500.00 | $9,757.00 | $3,500.00 | $3,500.00 | $3,500.00 |
| 610032 | 5251 | UTILITY SERV REP & M | $37,038.55 | $60,000.00 | $80,000.00 | $75,000.00 | $75,000.00 | $75,000.00 |
| 610032 | 5259 | WATER MECHANICAL MAI | $8,327.53 | $15,000.00 | $15,000.00 | $20,000.00 | $20,000.00 | $20,000.00 |
| 610032 | 5278 | TELEPHONE EQUIP LEAS | $1,502.20 | $5,000.00 | $5,000.00 | $5,000.00 | $5,000.00 | $5,000.00 |
| 610032 | 5301 | POLICE DETAIL | $70,606.70 | $10,000.00 | $10,000.00 | $12,000.00 | $12,000.00 | $12,000.00 |
| 610032 | 5317 | EDUCATIONAL TRAINING | $1,005.00 | $2,000.00 | $2,000.00 | $2,000.00 | $2,000.00 | $2,000.00 |
| 610032 | 5342 | POSTAGE | $0.00 | $0.00 | $0.00 | $4,000.00 | $4,000.00 | $4,000.00 |
| 610032 | 5421 | OFFICE SUPPLIES (GEN | $956.66 | $2,000.00 | $2,000.00 | $2,500.00 | $2,500.00 | $2,500.00 |
| 610032 | 5501 | MED & SURGICAL SUPPL | $0.00 | $375.00 | $375.00 | $375.00 | $375.00 | $375.00 |
| 610032 | 5538 | WATER METERS | $7,392.50 | $25,000.00 | $25,000.00 | $25,000.00 | $25,000.00 | $25,000.00 |
| 610032 | 5692 | STATE TAXES | $13,935.20 | $15,000.00 | $15,000.00 | $15,000.00 | $15,000.00 | $15,000.00 |
| 610032 | 5779 | OTHER EXPENSES-PR YR | $483,233.85 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 610032 | 5835 | WATER SYS IMPR PROG | $0.00 | $500,000.00 | $500,000.00 | $500,000.00 | $500,000.00 | $500,000.00 |
| 610032 | 5836 | METER PROGRAM | $0.00 | $200,000.00 | $505,000.00 | $0.00 | $0.00 | $0.00 |
| 610032 | 5839 | INFRASTRUCTURE REPAI | $56,129.38 | $0.00 | $0.00 | $15,000.00 | $15,000.00 | $15,000.00 |
| 610032 | 5860 | EQUIPMENT | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| | | **Water - Expenses Total** | **$780,972.08** | **$957,875.00** | **$1,289,132.00** | **$799,375.00** | **$799,375.00** | **$799,375.00** |

# CITY OF SALEM - FY 2001 OPERATING BUDGET (PROPOSED)

| | | | Expenditures FY 1999 | Adopted Budget FY 2000 | Adjusted Budget FY 2000 | Department FY 2001 | Mayor FY 2001 | City Council FY 2001 |
|---|---|---|---|---|---|---|---|---|
| 230 | 450 | Department Total | $1,177,762.45 | $1,337,922.00 | $1,669,179.00 | $1,061,370.00 | $1,061,370.00 | $1,061,370.00 |

# FY 2001 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

| Name | | | Dept Name | Org/Obj | Job Desc | Rate | Code | # Hours Wkly = 1 | # Board Meetings | Dept FY 00/01 Rates | Mayor FY 00/01 Rates | Council FY 00/01 Rates |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| THIBODEAU | BRIAN | 230 | PUBLIC SERV-WATER | 610031-5111 | WATER REGISTRAR/MG | 735.40 | | | 1 | 19,120.40 | 19,120.40 | 19,120.40 |
| FURNARI | ANTHONY | J 230 | PUBLIC SERV-WATER | 610031-5111 | GENERAL FOREMAN | 859.88 | | | 1 | 22,356.88 | 22,356.88 | 22,356.88 |
| | | J 230 | PUBLIC SERV-WATER | 610031-5111 | GIS | | | | 1 | 22,000.00 | 22,000.00 | 22,000.00 |
| | | | | | | | | | Department Total | 63,477.28 | 63,477.28 | 63,477.28 |

# FY 2001 AFSCME Union Employee Rates

| Name | | | | Department Name | | | RATE | BD PT | UN CD | x 23 Wks | New Rate 12/9/00 4% Increase | x 29 Wks | FY 2001 Total Budget | LONGEVITY |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| BACCARI | LARRY | J | 230 | PUBLIC SERV-WATER | 610031-5111 | WATER MAINT CRAFTS 3 | 594.52 | | 1 | 13,673.96 | 618.30 | 17,930.72 | 15,802.34 | |
| JIADOSZ | HELEN | J | 230 | PUBLIC SERV-WATER | 610031-5111 | ASST WATER REG III | 654.37 | | 1 | 15,050.51 | 680.54 | 19,735.80 | 17,393.15 | |
| MARINO | PAUL | L | 230 | PUBLIC SERV-WATER | 610031-5111 | HMEO STEP II/III | 594.52 | | 1 | 13,673.96 | 618.30 | 17,930.72 | 15,802.34 | |
| MURRAY III | JOHN | J | 230 | PUBLIC SERV-WATER | 610031-5111 | WATER SYS MAIN CRAFT | 594.52 | | 1 | 13,673.96 | 618.30 | 17,930.72 | 15,802.34 | |
| OLEARY | BARRY | W | 230 | PUBLIC SERV-WATER | 610031-5111 | WATER MAINT CRAFTS 3 | 594.52 | | 1 | 13,673.96 | 618.30 | 17,930.72 | 15,802.34 | |
| THIBODEAU | DOROTHY | E | 230 | PUBLIC SERV-WATER | 610031-5111 | PRINC CLERK STEP II/III | 585.34 | | 1 | 13,462.82 | 608.75 | 17,653.85 | 15,558.34 | |
| TURCOTTE | JAMES | T | 230 | PUBLIC SERV-WATER | 610031-5111 | HEAD W/S FOREPERSON | 771.72 | | 1 | 17,749.56 | 802.59 | 23,275.08 | 20,512.32 | |
| UNDERWOOD | FRANKLIN | J | 230 | PUBLIC SERV-WATER | 610031-5111 | HOIST EQUIP OPERA | 642.23 | | 1 | 14,771.29 | 667.92 | 19,369.66 | 17,070.47 | |
| BRENNAN | ARTHUR | J | 230 | PUBLIC SERV-WATER | 610031-5111 | WATER METER READER | 570.67 | | 1 | 13,125.41 | 593.50 | 17,211.41 | 15,168.41 | |
| DESCHENE | ROBERT | J | 230 | PUBLIC SERV-WATER | 610031-5111 | CROSS CONNECT INSPEC | 709.36 | | 1 | 16,315.28 | 737.73 | 21,394.30 | 18,854.79 | |
| MCCARTHY JR | JOHN | W | 230 | PUBLIC SERV-WATER | 610031-5111 | PROV METER READER | 570.67 | | 1 | 13,125.41 | 593.50 | 17,211.41 | 15,168.41 | |
| | | | | | | | | | | | Department Total | | 133,743.65 | - |

# CITY OF SALEM - FY 2001 OPERATING BUDGET (PROPOSED)

## Water - Expenses

| | Expenditures FY 1999 | Adopted Budget FY 2000 | Adjusted Budget FY 2000 | Department FY 2001 | Mayor FY 2001 | City Council FY 2001 |
|---|---|---|---|---|---|---|
| 610032 5916 WATER BOND 1 - PRIN | $140,000.00 | $15,000.00 | $15,000.00 | $0.00 | $0.00 | $0.00 |
| 610032 5920 WATER BOND 2 - PRIN | $70,000.00 | $70,000.00 | $70,000.00 | $65,000.00 | $65,000.00 | $65,000.00 |
| 610032 5921 WATER BOND 3 - PRIN | $105,000.00 | $105,000.00 | $105,000.00 | $105,000.00 | $105,000.00 | $105,000.00 |
| 610032 5936 WATER BOND 1 - INT | $10,385.00 | $1,005.00 | $1,005.00 | $0.00 | $0.00 | $0.00 |
| 610032 5939 WATER BOND 2 - INT | $14,495.00 | $10,260.00 | $10,260.00 | $6,110.00 | $6,110.00 | $6,110.00 |
| 610032 5940 WATER BOND 3 - INT | $25,698.75 | $20,712.00 | $20,712.00 | $16,039.00 | $16,039.00 | $16,039.00 |
| **Water - Expenses Total** | **$365,578.75** | **$221,977.00** | **$221,977.00** | **$192,149.00** | **$192,149.00** | **$192,149.00** |
| **270 710 Department Total** | **$365,578.75** | **$221,977.00** | **$221,977.00** | **$192,149.00** | **$192,149.00** | **$192,149.00** |

CITY OF SALEM - FY 2001 OPERATING BUDGET (PROPOSED)

| | | Expenditures FY 1999 | Adopted Budget FY 2000 | Adjusted Budget FY 2000 | Department FY 2001 | Mayor FY 2001 | City Council FY 2001 |
|---|---|---|---|---|---|---|---|
| **Water - Expenses** | | | | | | | |
| 610032 | 5650 ASSESSMENT | $1,841,325.00 | $1,181,680.00 | $1,181,680.00 | $1,236,093.00 | $1,236,093.00 | $1,236,093.00 |
| | **Water - Expenses Total** | **$1,841,325.00** | **$1,181,680.00** | **$1,181,680.00** | **$1,236,093.00** | **$1,236,093.00** | **$1,236,093.00** |
| **270 840** | **Department Total** | **$1,841,325.00** | **$1,181,680.00** | **$1,181,680.00** | **$1,236,093.00** | **$1,236,093.00** | **$1,236,093.00** |

# Section 4

# GOALS AND OBJECTIVES – FY 2001

## DEPARTMENT: ASSESSORS - 010

## MISSION STATEMENT

To administer the local taxation laws of the Commonwealth as they pertain to the City of Salem, identifying all taxable sources of revenue available to the City, and assessing taxes on these sources with the highest degree of equity attainable.

## GOALS

1. To establish assessed values for Fiscal Year 2001 on taxable real and personal property that meet or exceed the standards of uniformity and equity established by the Commissioner of Revenue.

2. To identify and assess all real and personal property subject to local taxation under the General Laws.

3. To administer local excise taxes within the framework of the General Laws and the Commissioner's guidelines, and resolve taxpayer's problems expeditiously and in a manner consistent with that framework.

4. To commit all locally assessed taxes to the collector as early as possible in order to ensure the maximum cash flow to the City.

5. Ensure that every effort is made to make every taxpayer's dealings with the Assessing Department businesslike and efficient.

| OBJECTIVES | PERFORMANCE MEASURES |
|---|---|
| 1. To adjust all real and personal property values to fair market value as of the January 1, 1999, assessment date for FY2000. | a. Verify the conditions and the accuracy of all property data related to real estate sales being used as comparables in the mass appraisal process. |

| | |
|---|---|
| | b. Request and analyze income and expense statements for all pertinent properties, and apply results to all similar properties. |
| | c. Review personal property forms of list, costing tables and depreciation tables and adjust personal property accounts appropriately. |
| 2. To identify all new real and personal property subject to taxation for the first time in FY2001. | a. Review all new and previously unfinished building permits and make proper adjustments to building data records. |
| | b. Review business certificates and new phone listings to identify all potentially new personal property accounts. List and value all appropriate taxable items. |
| 3. To assess and commit excise taxes in a timely manner. | a. Ensure that all motor vehicle excise tax rolls are completed and are processed properly. Review information from the harbormaster, from forms of list and the boat registry, and prepare a boat excise tax roll in a timely manner. |
| 4. To initiate conversion of property data from the old CARAT appraisal system to the new Patriot Property appraisal system. | a. Actively assist Patriot Properties in the conversion of data from the CARAT residential appraisal system to their new software program. |
| | b. Actively assist Patriot Properties in the conversion of the Vision commercial/industrial appraisal system to their new software system. |

c. Complete converting residential building data to the new system, send out data verification mailers to owners, adjust data accordingly, and commence field measure and list of all residential property with the aim to assess all parcels on the new system for FY2001.

d. Complete converting all commercial/industrial building property to the new system, send out mailers requesting income and expense information and commence a complete field review of all commercial/industrial data with the aim to assess all parcels on the new system for FY2001.

5. To maintain a high level of response to taxpayer needs and concerns within the framework of the General Laws and the Commissioner's of Revenue's guidelines, and to educate taxpayers as to the legal constraints on the Board when they may not be satisfied with its actions.

a. Respond immediately whenever possible to any taxpayer inquiries made in person or over the phone, and if not immediately possible, respond as soon as the necessary information is available.

b. Respond to all written inquiries within two business days if practical; otherwise respond as soon as all the necessary information is available.

c. Try to ensure that any taxpayer not satisfied with an action of the Board understands that the Board's failure to satisfy his concerns is based on legal constraints and is not arbitrary or insensitive to those concerns.

## GOALS AND OBJECTIVES - FY2001

**DEPARTMENT: CEMETERY/SHADE TREE - 020**

**MISSION STATEMENT**

The purpose of the Cemetery Department is to expediently maintain and manage, with utmost quality and understanding, all municipally owned cemeteries within Salem boundaries.

The purpose of the Shade Tree Division is to maintain all public shade trees within city limits and to respond to all requests within a reasonable time.

**GOALS**

To provide courteous and timely response to the requests from the public concerning shade tree care and cemetery business.

| OBJECTIVES | PERFORMANCE MEASURES |
|---|---|
| 1. To reduce industrial type accidents. | 1. Conduct regular staff meetings and seminars to obtain necessary safety training. |
| 2. To increase productivity.<br>3. Expected | 2 & 3. Educate and inform staff about what is of them, such as city policy and practices, through weekly staff meetings. |
| 3. To improve public relations. | |
| 4. To reduce response time to requests by constituents. | 4. Implement computerized work order processing and follow-up. |

# GOALS AND OBJECTIVES – FY 2001

## DEPARTMENT: CITY CLERK - 030

## MISSION STATEMENT

The City Clerk's Department records and issues all birth, death, and marriage records in the City of Salem. The Department files and maintains many permanent and historical city records, and serves as a "clearing house" for resident inquiries and information. Historical archives are maintained using modern preservation techniques. The Department also issues various licenses and permits.

## GOALS

The City Clerk's Department works to continually provide the public with prompt, efficient and courteous service, and strives to maintain a professional working relationship with all city departments, boards, and agencies. The Department attempts to increase revenues by expanding activities, and by regularly assessing the departmental fee schedule.

| OBJECTIVES | PERFORMANCE MEASURES |
| --- | --- |
| 1. Increase efficiency in record retrieval and filing by the use of technology | A. Greater accessibility to records in a more efficient way |
| 2. Continued archival work, which includes filing, indexing, and acid-free copying of manuscripts as well as duplicating and binding volumes of City records for public research | B. Total public access to historical records without compromising security of original record |

# GOALS AND OBJECTIVES – FY 2001

## DEPARTMENT: CITY COUNCIL – 030

## MISSION STATEMENT

The City Council Department maintains the records of City Council meetings, including votes taken on Appropriations, Transfers, Ordinances, Orders, Licenses, and Permits. The records of membership to the numerous city boards and commissions are maintained as well. The Department works closely with members of the City Council, both individually and collectively, to initiate programs and Ordinances which address various issues that arise. Maintains and updates Salem's Code of Ordinances.

## GOALS

The City Council Department works to continually provide the public with prompt, efficient and courteous service, and strives to maintain a professional working relationship with all city departments, boards, and agencies. The department has an ongoing archival restoration program, and is working toward allowing total access by the community to copies of all town and city records, while maintaining the security of the historical originals.

| OBJECTIVES | PERFORMANCE MEASURES |
|---|---|
| 1. Increase efficiency in record retrieval and historic preservation, using modern technology and preservation techniques. | A. Greater accessibility to all records in a more efficient way |
| 2. Update, and expand City Clerk/City Council Website | B. Greater community access to information pertaining to the City Clerk's Office, and City Council |
| 3. Launch 2 new websites for the City of Salem and City Hall | C. Community access to information and meeting schedules of Boards & Commissions |

# GOALS AND OBJECTIVES – FY 2001

## DEPARTMENT: COLLECTOR – 040

## MISSION STATEMENT

To provide for the efficient and proper issuance and collection of Real Estate Taxes, Personal Property Taxes, Excise Water/Sewer billings in accordance with Commonwealth of Massachusetts General Laws and Department of Revenue regulations.

## GOALS

1. To improve taxpayer service relations and information services.

2. To improve operating systems.

3. To improve operating polices and procedures to insure systems efficiency.

4. To improve operating efficiency in the collection of Real Estate Taxes.

| OBJECTIVES | PERFORMANCE MEASURES |
|---|---|
| 1. Implement customer relations training program | A. Decrease in complaints |
| 2. Convert to new computer system | B. Implementation of new system |
| 3. Evaluate and document current policies and procedures | C. Improvement in system efficiency |
| 4. Restructure the lock-box collection system | D. Fully automated lock box system |

# GOALS AND OBJECTIVES – FY 2001

## DEPARTMENT: CONSERVATION COMMISSION - 200

## MISSION STATEMENT

As the official agent of the City of Salem, the mission of the Salem Conservation Commission is to provide for the protection of wetland and watershed resources of the City, and provide for the promotion and development of the natural resources of the City.

## GOALS

1. To provide conservation awareness and practice.

2. To assure that Salem's Wetlands Protection and Conservation Ordinance, Rivers Protection Act and Wetlands Protection Act, Massachusetts General Laws, Chapter 131, Section 40, and the Commonwealth of Massachusetts Stormwater Management Regulations are legally enforced.

3. To allow for the purchase of and the acceptance of donations of land for conservation purposes.

4. To provide comment on projects that may impact wetland resources, buffer zones, and natural resources.

## OBJECTIVES

1. To perform thorough review of applications through public meetings and to issue decisions and orders.
2. To protect and review existing conditions of wetland resources prior to work being undertaken, to research impacts and future impacts of a project on the area, and gather information to assist in making determinations, and inspect areas of reported violations.
3. To support relationships with other environmental based organizations and to receive information on technology, activities and opportunities that will assist the Salem Conservation Commission in its mission.
4. To accurately record the discussions and actions taken at public meetings.
5. To provide a liaison between the Commission and applicants or property owners as well as the Dept. of environmental Protection and City Departments.

## PERFORMANCE MEASURES

a.) Administrator sets meeting agendas and drafts; execute Orders of Condition, special conditions, Determination of Applicabilities, Emergency Orders, Enforcement Orders, Extension Permits, Certificates of Compliance and denial decisions.

a.) Perform site inspections as needed.

b.) Provide technical assistance for Stormwater Management review.

c.) Require conservation restrictions, purchase property, and accept donations of land for conservation urposes

a.) Attend workshops provided through various agencies including DEP and the North Shore Conservation Commissioners Network

b.) Maintain a membership with the Massachusetts Association of Conservation Commissions.

a.) Provide a clerk to accurately provide a written record through the provision of meeting minutes.

a.) Provide an administrator to provide direction to applicants, receive applications, provide legal notification, promote conservation, interpret and enforce regulations, draft and execute orders and decisions, and maintain public files.

b.) Provide a sufficient level of materials and office supplies for use by the administrator to perform his/her responsibilities.

# GOALS AND OBJECTIVES – FY 2001

## DEPARTMENT – COUNCIL ON AGING - 060

## MISSION STATEMENT

The mission of the Salem Council on Aging is to develop and offer an all-encompassing program for the Senior Citizens of Salem that affirms life, challenges creativity, enhances socialization, and promotes spiritual, psychological, and physical wellness. The Council recognizes that the main center of programs and services is offered at the Senior Center of Salem, but also stresses the necessity of offering services to the homebound, isolated, and to the culturally diverse Senior Citizens of the City of Salem.

## GOAL I.

To continue to develop and offer an all-encompassing program for Salem's seniors that affirms life, challenges creativity, enhances socialization and promotes spiritual, psychological and physical wellness.

| OBJECTIVES | PERFORMANCE MEASURE |
|---|---|
| 1. To create, distribute and collate a new wish/needs Survey which will serve as the basis of new program development | 1. Wish list survey will be distributed prior to 07/01/00 (Survey will be distributed in English and Spanish) |
| 2. To actively recruit new volunteers | 2. A minimum of 15 new volunteers will be recruited FY 2001 to assist with all aspects of senior center life |
| 3. To assist Program Director to form an association of area program directors | 3. Program Directors will meet quarterly to share Resources and co-sponsor recreational and Educational activities. |
| 4. To expand intergenerational programs to enable seniors and children to share life together | 4. Intergenerational programs will offer opportunities for Growth in literature, art, music, computer, science, and gastronomy |
| 5. To expand out of town transportation for medical appointments from four to five days a week from 7 a.m. to 5 p.m. | 5. Seniors and disabled-eligible persons will be able to Schedule appointments throughout the area five days a week with expanded hours of service |

| | |
|---|---|
| 6. To continue ongoing research for alternate funding to maintain total transportation program | 6. Alternate funding sources being sought:<br>Community Development Block Grant 3/2000;<br>Application to be Medicaid provider 3/2000;<br>Title III B Grant 4/2000;<br>Federal Transit Grant for 25-passenger vehicle for 2001 was submitted 12/1999 |
| 7. To utilize computer technology to write a new Program in order to generate more accurate statistical information needed for annual reports and grants | 7. A computer programmer will be recruited to write a comprehensive program that will generate accurate statistics and network senior center staff computers<br>7a. 2001 statistics will reflect increased units of service consistently and accurately |

**Goal II**

To increase the quantity and quality of services offered to Citizens of Salem.

the homebound, isolated and culturally diverse senior

| **OBJECTIVES** | **PERFORMANCE MEASURE** |
|---|---|
| 1. To reorganize and start up the telephone outreach program | 1 . Obtain listing of Salem residents (60 years of age and older) from Data Processing<br>1a. Create informational sheets volunteers will use while making calls<br>1b. Recruit two-four volunteers to make calls<br>1c. Assess the need for frail/alone elders to receive weekly call from the volunteer, or visit from friendly visitor |
| 2. To work with community groups throughout the city in Order to identify at-risk elders | 2. At least 15 elders at risk will be identified, visited and offered services |

# GOALS AND OBJECTIVES – FY 2001

## DEPARTMENT: DATA PROCESSING - 070

## MISSION STATEMENT

To migrate from an antiquated, proprietary Datapoint computer system, towards a new open systems concept. An implementation/conversion plan must be developed per each MUNIS module to ensure a smooth transition to the new computer systems.

## GOALS

In addition to the on-going conversion, we must also develop a plan that will ensure keeping Salem current with its future systems growth in a fast changing technology industry. The needs of the public, and the technology advances of the internet will be one focus of allowing the public access to Salem's computer databases.

| OBJECTIVES | PERFORMANCE MEASURES |
|---|---|
| 1.) To convert the existing Datapoint databases over to the new MUNIS computer modules. Coordinate training sessions in using the new MUNIS software. | a.) Monitor on a weekly basis how the conversion/training is going in comparison to our implementation plan. Identify any problem areas and readjust accordingly. |
| 2.) Establish security per MUNIS module per each Department and employee. | a.) Set up security measures prior to a module being installed and fine tuned once it has been converted. |
| 3.) Install and train City-Wide in MS-Exchange using the internal e-mail, calendar and scheduling functions. | a.) Monitor e-mail usage to ensure that employee's are utilizing MS-Exchange. |

# GOALS AND OBJECTIVES – FY 2001

## DEPARTMENT: ELECTIONS & REGISTRATIONS – 030

## MISSION STATEMENT

The Elections and Registrations Department administers all Local, State, and Federal elections. The Department compiles the local census, jury list, and voting lists, which are all state mandated. The Department also currently administers the Resident Sticker Parking Program as well.

## GOALS

The Elections and Registrations Department works to continually provide the public with prompt, efficient and courteous service, and strives to maintain a professional working relationship with all city departments. The department is constantly improving the new voting system that is used at all future elections.

| OBJECTIVES | PERFORMANCE MEASURES |
| --- | --- |
| 1. Increase efficiency and accuracy of voting with new computerized ballot scanning system. | A. Greater accuracy of vote tabulation. |
| 2. Cross referencing of Census and Assessors address records | B. Uniform address and unit listings for city records |

# GOALS AND OBJECTIVES – FY 2001

## DEPARTMENT: ELECTRICAL 080

## MISSION STATEMENT

THE ELECTRIC DEPARTMENT IS RESPONSIBLE FOR THE INSTALLATION, MAINTENANCE, AND REPAIR OF FIRE ALARM SYSTEM, TRAFFIC SIGNALS AND WIRING INSPECTIONS OF ALL ELECTRIC WIRING SYSTEMS WITHIN THE CITY.

## GOALS

THE COORDINATION OF THE INSTALLATION AND OPERATION OF ALL ELECTRICAL EQUIPMENT IN CITY BUILDINGS AND WITH THE COOPERATION OF VARIOUS UTILITY COMPANIES IN THEIR USE OF CITY STREETS, OVERHEAD AND UNDERGROUND WIRES.

## OBJECTIVES

1. TO REDUCE THE COST OF STREET LIGHTS BY CHANGING FROM MERCURY VAPOR TO SODIUM VAPOR BY APPROX. $25,000. (IN PROGRESS)
2. REPLACE TRAFFIC CONTROLLERS AT 4 LOCATIONS :
   NORTH @ MASON STS.
   LORING AVE @ LAFAYETTE ST.
   BOSTON @ RAWLINS STS
   LEACH @ LAFAYETTE STS.
   CONDITION: PARTS OBSOLETE
   PRIORITY: FUTURE REPLACEMENTS

## PERFORMANCE

A. WE'RE IN THE SECOND PHASE OF DECREASING THE APPROPRIATION OF THE STREET LIGHT ACCOUNT.

B. UP-DATING THE TRAFFIC LIGHTS TO REPLACING AGING PARTS AND REDUCE THE SERVICE CALLS AND OVERTIME CALLS.

| | |
|---|---|
| 3. A) UP-GRADE ELECTRICAL PANEL CITY HALL AND REPLACE, CHANGE AND ADD BRANCH CIRCUITS FOR COMPUTERS AT CITY HALL.<br>B) REPLACE THE ENTIRE ELECTRICAL SERVICE AT THE BAND STAND.<br>C) INSTALL 30 DECORATIVE HISTORIC LIGHTS AT THE COMMON<br>D) PARKING GARAGE - ASSIST IN UP-GRADING THE LIGHTING AND FIRE ALARM SYSTEM | C. REORGANIZED THE ELECTRIC FEEDER PANELS ON THIRD FLOOR FOR MORE AMPACITY AND BALANCING BRANCH CIRCUIT CONDUCTORS. |
| 4. REPLACE 4000' OF AGING AERIAL FIRE ALARM CABLE AND 8000' OF UNDERGROUND CABLE IN VARIOUS PARTS OF THE CITY. BRIDGE AT ST. PETER ST TO HOWARD & BRIDGE; BOSTON/ESSEX; BOSTON/WATSON CHARTER ST, CENTRAL ST, HAWTHORNE BLVD AND ESSEX ST. | D. WILL RESULT IN A SAVINGS ON SERVICE CALLS. |
| 5. CHANGE RED LENS TRAFFIC BULBS FROM 100 WATT TO 16 WATTS LED. RETROFIT TRAFFIC SIGNALS PART OF PROGRAM WITH MASS. ELECTRIC. | E. WE ARE INTO THE SECOND PHASE OF DECREASING THE APPROPRIATION OF THE TRAFFIC LIGHT ACCOUNT. |

## PERFORMANCE MEASURES

OUR MAJOR RESPONSIBILITY IS SERVICE CALLS. THE SERVICE LEVEL OR SERVICE QUALITY OF THE ELECTRICAL DEPARTMENT IS PUBLIC SAFETY. THE MAINTENANCE AND REPAIRS OF FIRE ALARM SYSTEM,TRAFFIC SIGNALS AND WIRING INSPECTIONS; ARE THE MAIN CRITERIA OF THIS DEPARTMENT.

# GOALS AND OBJECTIVES – FY 2001

## DEPARTMENT: FINANCE/AUDITING - 090

## MISSION STATEMENT

To work interactively with City Departments, Mayor and City Council by providing financial information in accordance with Commonwealth of Massachusetts General Laws and Department of Revenue regulations.

## GOALS

1. To insure that the financial controls in all City departments are adequate to safeguard city resources.
2. To improve the citywide internal control systems to insure the integrity of the financial operating system.
3. To insure conformity of the city's financial policies and procedures in city departments.
4. To prepare for submission of a CAFR and City Annual Report.

| OBJECTIVES | PERFORMANCE MEASURES |
|---|---|
| 1. Develop a monthly audit program | A. Issue audit findings report monthly |
| 2. Insure that all corrective actions required as identified in the FY end auditors management letter are implemented | B. Issue report on corrective actions taken |
| 3. Develop standized polices and procedures manual | C. Issue policies and procedures manual |
| 4. Develop the financial information database for a CAFR and City Annual Report | D. Submission of a CAFR and Annual Report |

# GOALS AND OBJECTIVES – FY 2001

## DEPARTMENT: FIRE - 100

## MISSION STATEMENT

The Salem Fire Department is dedicated to preventing or minimizing the loss of life and property from fire, natural and man-made emergencies. The Fire Department strives to improve the quality of life within the community through public education and fire prevention and, with the resources available, provide a force capable of handling emergencies which may include structural fire fighting, pre-hospital medical care, and response to hazardous materials incidents.

## GOALS

To prevent the loss of life or injury of residents and visitors to the City of Salem by fire, accident or natural disaster.

To reduce the amount of property loss by fire and explosion.

To maintain an optimal state of readiness through periodic training and education.

To maintain that optimal state of readiness through the systematic replacement and maintenance of firefighting and rescue equipment.

To enhance and further develop our skills in public service casualty management.

To optimize the efficiencies of our service delivery.

To maximize the safety of our operations.

To minimize the cost of dispatch and maximize the effectiveness and efficiency of the operation through exploring the concept of a combined public safety dispatch or the regionalization of fire dispatch services with neighboring communities.

To be an integral part of the overall mission of the City of Salem.

## OBJECTIVES

To maintain and enhance the training objective through the establishment of the position of full-time staff position which will include the duties of Training Officer within the current budget year.

To assign the responsibility of safety to a full-time staff position as Safety Officer to ensure the safety of operations both on the fireground and in everyday operations.

To improve working and living conditions in stations by addressing long-overdue facility rehabilitation through the assignment of a Building Maintenance Craftsperson to the Fire Department.

To increase the level of Emergency Medical Technicians within the department.

To initiate a systematic program of periodic update and replacement of apparatus, tools and equipment.

To eliminate the barriers preventing the integration of public safety functions within the Emergency Medical Services delivery system and improve the quality of life of the citizens of and visitors to the City of Salem.

To maximize the productivity of Fire and Rescue Services with a minimum impact on the financial structure of the City.

To minimize the cost of public safety dispatch and maximize the effectiveness and efficiency of the operation through exploring the concept of a combined public safety dispatch or regionalization of fire dispatch services with neighboring communities.

## PERFORMANCE MEASURES

Higher level of proficiency with a greater degree of uniformity in the delivery of training curricula.

Reduction in job-related injuries through improved training and better management of the safety function.

Provision of a safe work environment both on and off the fireground.

Greatly improved living and working conditions resulting in significantly improved morale.

Make the City's fire stations a safe and pleasant place to work or visit.

Reduction in long-term costs for building repairs through a coordinated building maintenance and upkeep program.

Reduction in on-scene time in medical emergencies for qualified medical care.

Better utilization of Fire Department resources

Better integration of public safety functions through cross training and functional consistency.

Meet equipment needs of the department in a timely fashion with minimal impact on the operating budget.

Provide expanded and improved dispatch services at a reduced cost to the community through system integration.

# GOALS AND OBJECTIVES – FY 2001

## DEPARTMENT: HARBORMASTER - 110

## MISSION STATEMENT

The Harbormaster is responsible for understanding and enforcing in Salem Waters all laws relating to boating and harbor regulations including the inspection of incoming vessels at New England Power Co. and Northeast Petroleum.

The Harbormaster is also responsible for the public safety in Salem Waters. We are the Police Department, Fire Department, Emergency Medical Squad and Tow Company for all of Salem's 18 1/2 miles of coastline and Salem Sound.

The Harbormaster is also the mooring manager for 1,400 moorings and slips.

## GOAL

My goal is to provide the best responsive team under any conditions at any time and to assure the safety of all boats in this harbor.

| OBJECTIVES | PERFORMANCE MEASURES |
|---|---|
| 1. Clean mooring fields | A. To raise revenue for the city |
| 2. To increase visibility on the water | B. To produce accurate documentation of mooring fields |
| 3. To provide 24 hour coverage at key times | C. To safely bring more boaters into Salem waters. |
| 4. To reduce crime on the water | |

# GOALS AND OBJECTIVES – FY 2001

## DEPARTMENT: BOARD OF HEALTH - 120

## MISSION STATEMENT

To be responsible for the stewardship of the public health.

## GOALS

1) To improve health status indicators for Salem.
2) To prevent disease.
3) To provide health education.
4) To enforce environmental and sanitary codes, state statutes and local regulations.
5) To cooperate with the Administration in providing quality services to Salem residents and visitors.
6) To plan for emergency events.

| OBJECTIVES | PERFORMANCE MEASURES |
|---|---|
| 1a) To address health problems in densely populated areas. | a) The Board will support the mission of the Salem Family Health Center. |
| 1b)To conduct a city wide health assessment. | b) The Board, with the assistance of the Harvard School of Public Health, is conducting an APEX model assessment |
| 2a) To prevent contagious disease. | a) Conduct annual influenza/pneumonia, hepB clinics.<br>b) Maintain immunization inventory to distribute to primary care providers. |
| 2b) To prevent chronic diseases. | a) Conduct blood pressure clinics |

| | |
|---|---|
| | b) Provide information regarding prevention & control of chronic diseases. |
| 2c) To assist with state requirements for school children at St. Joseph's and the Phoenix School. | a) Conduct hearing, vision, postural, pediculosis screenings , physical exams, and hepatitis b clinics. |
| 2d) To prevent human exposure to rabies. | a) Through the animal control officer, the Board will comply with state requirements for rabies control. |
| 3a) To increase community awareness regarding documented public health problems. | a) Conduct tobacco control compliance checks & education through the North Shore Tobacco Control Program.<br>b) Organize Community Health Fair. |
| 4a)To inspect food establishments in accordance with State requirements. | a) Perform an average of two inspections per food establishment per year, excluding temporary food establishments. |
| 4b) To inspect vacant apartments in accordance with the Certificate of Fitness ordinance. | a) Obtain list of possible vacancies through Mass Electric.<br>b) Prosecute violators of the ordinance who fail to obtain a Certificate. |
| 4c) To provide housing inspections upon request of the tenant. | a) Schedule an inspection within 24 hours if a critical violation is reported or within five calendar days if a non-critical violation is reported. |
| 4d) To inspect other permitted establishments in accordance with State requirements. | a) Perform inspections of swimming pools, recreational camps, suntanning facilities, massage establishments, body piercing establishments, and offensive substance transporters. |
| 4e) To reduce the amount of trash affecting | a) Respond to trash complaints, issue warnings and tickets, |

| | |
|---|---|
| neighborhoods. | and prosecute repeat offenders in court. |
| 5) To carry out responsibilities of the Sealer of Weights & Measurers. | a) The Board will confirm that all devices in the City, that measure quantities for purchase, are accurate. |
| 6) To participate in planning for environmental emergency. | a) The Board will be represented on the Local Emergency Planning Committee.<br>b) The Board will assist in development of comprehensive emergency plan. |

# GOALS AND OBJECTIVES – FY 2001

## DEPARTMENT: HISTORICAL COMMISSION - 200

### MISSION STATEMENT

As the official agent of the City of Salem, the Salem Historical Commission's mission is to provide regulatory design review within Salem's four local historic districts and community-wide historic preservation planning through the enforcement of the Salem Historical Commission Ordinance whose purpose is to promote the educational, cultural, economic and general welfare of the public through the preservation and protection of buildings, sites and districts of historic interest.

### GOALS

1. To assure that the Salem Historical Commission Ordinance is legally enforced.
2. To provide historic preservation awareness.
3. To enable the City of Salem to be qualified for certain grants and programs by maintaining an active historical commission.
4. To provide comment on projects that may impact historic resources.

| OBJECTIVES | PERFORMANCE MEASURES |
|---|---|
| 1. To keep constituents updated on preservation related news and to provide information and education to owners of property in historic districts. | a.) Periodically design, print and mail the Salem Historical Commission newsletters. |
| 2. To maintain relationships with other preservation based organizations and to receive information on activities and opportunities that will assist the Salem Historical Commission in undertaking its mission. | a.) Maintain a membership to Historic Salem, Inc.<br>b.) Maintain a membership to the National Trust for Historic Preservation. |
| 3. To document the existing conditions of properties in historic districts prior to any work being undertaken. | a.) Photograph each property prior to the public hearing of which the property will be reviewed. |
| 4. To accurately record the discussions and actions taken at public meetings. | a.) Provide a clerk to accurately provide a written record through the provision of meeting minutes. |
| 5. To maintain an administrative mechanism that provides a liaison between the Commission and the owners whose properties are regulated and that provides the tools necessary to maintain that mechanism. To provide a liaison between the Commission and Massachusetts Historical Commission and to administer the Certified Local Government Program. | a.) Provide an administrative aide to provide direction to applicants, receive applications, provide legal notification, interpret and enforce regulations and maintain public files.<br>b.) Provide a sufficient level office supplies for use by the administrative aide to perform his/her responsibilities. |

# GOALS AND OBJECTIVES – FY 2001

## DEPARTMENT: HUMAN RESOURCES - 130

### MISSION STATEMENT:
To provide the City's employees with the necessary training, benefits and services to ensure their optimum productivity.

### GOALS
Ensure municipal employees receive fair and equitable compensation. Provide employees with opportunities for training to ensure optimum productivity. Ensure the City's compliance with state and federal laws and provisions of the various collective bargaining agreements. Automate the Department's operations to improve efficiency. Provide employees with counseling and referral services.

| OBJECTIVES | PERFORMANCE MEASURES |
| --- | --- |
| 1. To ensure that all clerical employees receive the appropriate computer training to enable them to complete their assignments in an efficient manner. | 1. Evaluate the training needs and conduct appropriate training. |
| 2. To create a comprehensive database of employees including dates of service, health coverage and leave accruals. | 2. Train staff on the use of Munis software program to generate reports as necessary. |
| 3. To provide management training for all middle managers and supervisors in an effort to improve various management skills. | 3. Select a management training vendor and begin instruction. |
| 4. To provide all non-school employees with a copy of an appropriate, up-to-date contract and/or handbook. | 4. Complete and distribute contracts and handbooks. |
| 5. To ensure that the city's management and non-union employees are properly classified and that salaries are commensurate with union employees and employees from comparable communities. | 5. Review salaries and make recommendations to the Mayor. |
| 6. To reduce the number of work-related accidents. | 6. To retain a consultant to assist in evaluating methods to reduce injuries and conduct employee training. |
| 7. To enhance and expand the City's Employee Assistance EAP Program (EAP). | 7. Expand EAP training to public safety departments and utilize representative to conduct workshops, e.g. smoking cessation. |

# GOALS AND OBJECTIVES – FY 2001

## DEPARTMENT: LIBRARY - 140

## VISION STATEMENT

A Salem Public Library Book In The Hands Of Every Salem Resident.

## MISSION STATEMENT

To provide quality public library service at the Salem Public Library in a reliable, caring, and cost-effective manner; To satisfy Salem Public Library patrons by delivering a level of library service that exceeds all our patrons' expectations; and, To achieve consistent upward growth in the total quality of all our Salem Public Library services and collections.

## GOALS

To assure a broad selection of books and media for Library users to borrow for home use. To maximize City's investment in Library resources (building, staff, materials). To provide additional homework service to elementary and middle school age children and in the Reference Room for adults and college/high school students.

| OBJECTIVES | PERFORMANCE MEASURES |
|---|---|
| To increase the variety and quantity of current popular items for loan. | a.) FY2001 loans = 400,000+<br>(FY1999 loans = 379,511 - the highest of any NOBLE library.) |
| To maintain the hours that Library services are available by opening seven days a week year round (i.e. Sundays in the summer) for the second year in a row. | a.) 4,000+ additional loans for Summer Sundays<br>b.) Increase Reference service and Internet and PC use |
| To expand the technology-oriented Homework center in the children's room | a.) Purchase and install additional MACs/PCs in Children's Room which will enable children to work on homework projects |

| | |
|---|---|
| | using electronic resources, in addition to the Internet already available. |
| To expand technology in the Reference Room for adults and college/high school students | a.) To increase Internet access by 50% from 8 to 12 workstations.<br>b.) To double PCs available for word processing from 3 to 6 PCs. |
| To develop a Long Range Plan for FY2001-FY2005<br>To develop written Materials Selection Plan FY2001-FY2005<br>To develop Technology Plan FY2001-FY2005<br>To develop Disaster Preparedness Plan FY2001-FY2005<br>To review and revise Building Program for Phase III | a.) Receive approval of Board of Library Trustees.<br>b.) Receive approval of Massachusetts Board of Library Commissioners. |

# GOALS AND OBJECTIVES – FY 2001

## DEPARTMENT: LICENSING BOARD - 150

## MISSION STATEMENT

To provide a community service to the City of Salem in processing, overseeing and renewing the licenses of over 400 establishments.

## GOAL

To serve the various license holders throughout the City and to be sure that all segments of Chapter 138 and Chapter 140 are adhered to.

## OBJECTIVES

1. To prevent infractions of the law.
2. To insure the licensees do not exceed the limits of their license.

# GOALS AND OBJECTIVES – FY 2001

## DEPARTMENT: MARKET AND TOURIST COMMISSION - 200

### MISSION STATEMENT

The Salem Market and Tourist Commission's mission is to supervise the use and maintenance of the Salem Marketplace and to advise the Mayor and the City Council in all matters relating to tourism in the City.

### GOALS

1. To bring exposure to the City's Marketplace and promote the City's cultural attractions.
2. To maintain an active Market & Tourist Commission and assure that the Salem Market & Tourist Commission Ordinance is legally enforced.
3. To promote events in the Marketplace.
4. To lease the Marketplace stalls.
5. Maintain upkeep of the Marketplace stalls, public restrooms and public walkway.

### OBJECTIVES

| | |
|---|---|
| 1. Act as a Rental Agent for the Marketplace. | a.) Solicit, award and prepare and manage Marketplace leases. Act as intermediator between the City and the Marketplace tenants. |
| 2. To provide quality entertainment for Salem's residents and tourists by lending support to local artists and organizations. | a.) Disperse allocated funds for ethnic festivals, fairs, concerts and other promotional events.<br>b.) Sponsor Marketplace events. |
| 3. To hold monthly meetings and maintain an administrative mechanism that provides a liaison between the Commission and marketplace tenants and between the Commission and local artisans and that provides the tools necessary to maintain that mechanism. To accurately record the discussions and actions taken at public meetings. | a.) Provide an administrative aide to provide direction to leasing and funding applicants, receive applications, schedule meetings, maintain public files, coordinate and promote Marketplace events and to coordinate the maintenance and repair of the Marketplace public restrooms and property.<br>b.) Provide a sufficient level office supplies for use by the administrative aide to perform his/her responsibilities. |

### PERFORMANCE MEASURERS

# GOALS AND OBJECTIVES – FY 2001

## DEPARTMENT: MAYOR - 160

## MISSION STATEMENT

To provide leadership, support and encouragement in making Salem the best it can be for all our residents, visitors and commercial and industrial investors in the community.

## GOALS

To build a stronger economy by seeking and developing opportunities for economic growth. To fully utilize all available financial resources, financial and otherwise, in providing the necessary educational programs and facilities and to enhance the existing educational resources in developing a superior education. To maintain, improve and expand where possible the delivery of essential city services. To work with the City Council to enhance the operation of the City.

## OBJECTIVES

To expand the city's tax base.
To increase efficiency within all municipal departments by instilling an awareness of fiscal responsibility in accomplishing goals within the constraints of our financial resources.

approved line
To encourage educational advancement and training for all employees to professionalize all areas of municipal operations.

Continue the renovation and proposed new construction of schools in accordance with the school building plan.

## PERFORMANCE MEASURES

The success of the Executive level of municipal government may be measured by the extent of the successful attainment of the goals of all city departments.

Goals accomplished by strict adherence to the

item allotments for the fiscal year.

# GOALS AND OBJECTIVES – FY 2001

## DEPARTMENT: PARK AND RECREATION - 170

### GOALS

The park and Recreation Department's aim is to make available and maintain its facilities in the best possible condition to provide recreation for all Salem residents.

The Department's facilities for the public include staffed playgrounds, beaches and pools, parks, marinas, piers, camping grounds, ball fields, tennis and basketball courts, and the golf course. Furthermore, the Department undertakes the staffing and maintenance of the Witch House, upkeep of Pioneer Village, maintenance and control of the Salem Willows Shell, and the organization of Summer and Winter sports activities. Behind the scenes activities include snow removal, trash removal, sanding and water via sprinkler systems.

The Department continues to look for ways to refine and expand services to the public without increasing costs.

From a budgetary perspective, minor increases are a function of either contractual step increases or promotions. We believe we have budgeted adequately for the year and do not anticipate having to make any supplementary requests.

# GOALS AND OBJECTIVES – FY 2001

## DEPARTMENT – PARK AND RECREATION - 170
## WINTER ISLAND

### MISSION STATEMENT
Provision of quality recreation services at Winter Island Park, offering a diverse range of maritime activities at competitive prices, while maintaining economic self-sufficiency and compatibility with community standards and expectations.

### GOALS
1. Improvement of new Function Hall facility.
2. Upgrade of Igloo camping area to accommodate electric and water hook ups.
3. Completion of new boat ramp extension.
4. Establishment of the former barracks building as an accommodation facility.
6. Establishment of a fund raising program to support maintenance of Fort Pickering Lighthouse.
7. Refurbishment of marine facilities.

| OBJECTIVES | | PERFORMANCE MEASURES | |
|---|---|---|---|
| 1. | to paint the walls, upgrade the decor | A. | generation of 20 or more bookings |
| 1. | to bring electric service to 7 campsites, | A. | increase revenue production of 7 sites by 25% |
| 2. | to bring water service to 7 campsites | | |
| 1. | to bring electric service to Pergola, thus increasing duration of picnic | A. | Increase in use of Area 2 by 15% |

| OBJECTIVES | | PERFORMANCE MEASURES | |
|---|---|---|---|
| 1. | to remove four boulders/outcroppings to right of ramp | A. | safe use of ramp at all tides |
| 2. | to extend ramp by 20 feet to accommodate low tide launching | | |
| 1. | to finalize the search for a designated developer | A. | the selection of a developer who will complete at least 50% of the restoration by June 2000 |
| 2. | to begin physical restoration of the hangar | | |
| 1. | to establish a community organization to raise funds | A. | a well-maintained Lighthouse, Salem's motif #1 without reliance on public dollars |
| 2. | to establish a City fund mechanism that can direct resources solely to Lighthouse | | |

# GOALS AND OBJECTIVES – FY 2001

**DEPARTMENT: PARKING DEPARTMENT - 180**

## MISSION STATEMENT

To provide pleasant and secure parking services to customers while maintaining courteous and helpful assistance to the general public.

## GOAL

To provide a safe and pleasant environment, improve accountability and ensure all facilities and equipment is clean and in operating condition.

| OBJECTIVES | PERFORMANCE MEASURES |
|---|---|
| 1. Increase revenue. | a. Work with Planning and the Parking Board to look for new sites.<br>b. Establish a Marketing and Advertising Program. |
| 2. Improve facilities. | a. Replace old equipment at East India Square Garage and Church St.<br>b. Repave, line and number the Bridge Street Lot.<br>c. Continue repairs to the East India Garage and clean and paint where feasible. |
| 3. Improve customer relations | a. Work with local organizations to provide customer friendly service.<br>b. Sell merchants on validation program. |

# GOALS AND OBJECTIVES – FY 2001

## DEPARTMENT: PARKING CLERK - 190

## MISSION STATEMENT

Represent the City of Salem in the processing of parking tickets and the collection of fines as it relates to law enforcement and public safety.

## GOALS

1. Focus on public service.
2. Efficient use of Information technology to promote maximum collection activities.
3. Utilize all available resources to increase office productivity

| OBJECTIVES | PERFORMANCE MEASURES |
|---|---|
| 1. Improve customer service | A. Notify all violators within forty-two days<br>B. Process all transactions on a daily basis<br>C. Respond to all appeals within five days |
| 2. Automate office procedures | A. Participate in implementation of computer network<br>B. Create data base of appeal documentation |
| 3. Increase participation/utilization of city wide resources | A. Schedule all department personnel for city sponsored computer training and workshops<br>B. Use Salem Police Department computer system to access out of state owner information<br>C. Use federal funded AARP job program to supplement work force |

# GOALS AND OBJECTIVES – FY 2001

## DEPARTMENT: PLANNING BOARD - 200

## MISSION STATEMENT

To act as the official agent of the City of Salem to ensure the compliance of the City of Salem's Subdivision Regulations and of Special Permits in accordance with the City's Zoning Ordinance and City of Salem Master Plan.

## GOALS

To assure that all Planning Board approved decisions are enforced. To ensure that long-range community planning objectives are in conformance with the Master Plan.

| OBJECTIVES | PERFORMANCE MEASURERS |
|---|---|
| 1. To review applications through public meetings and issue Decisions and Special Permits and to maintain communication between various City Departments and applicants so that all issues and concerns relating to projects are addressed. | a.) To provide an aide to assist in the application process, process applications, prepare agendas and memos, disseminate project information to Board members, distribute materials to other departments for comment and act as a liaison between the applicant and the City.<br>b.) Provide supplies for the aide to perform duties. |
| 2. To record discussions & votes taken at meetings. | a.) To provide a clerk to transcribe meeting minutes. |
| 3. To ensure project compliance of conditions. | a.) To provide a Clerk of the Works to monitor and inspect public and private development projects. |
| 4. To maintain up-to-date information from planning organizations and other municipalities relative to Subdivision and Zoning Regulations. | a.) Attend workshops and conferences focussing on planning and zoning related issues.<br>b.) Maintain membership to American Plan. Assoc. and the MA Assoc. of Planning & Appeals Board. |
| 5. To inform applicants of the process and requirements of the Subdivision Regulations. | a.) To reproduce the City's Subdivision Regulations booklet and Zoning and Assessor's maps. |
| 6. To ensure that the public is made aware of public development and/or alterations to the Subdivision Regulations, Zoning Ordinance or Master Plan. | a.) To advertise notices of meetings in the local newspaper. |

# GOALS AND OBJECTIVES - FY 2001

**DEPARTMENT: PLANNING DEPARTMENT - 200**

**MISSION STATEMENT**

To coordinate efforts directed toward the future development of the City of Salem and quality of life for its residents through preparation of grant applications, economic development efforts and public improvements.

**GOALS**

1. To apply for and insure the continuation of state and federal funding for planning, economic development and community development projects.
2. To undertake planning, economic development and community development projects from design to completion.
3. To increase the aesthetic appearance of the City's neighborhoods, entrance corridors and Central Business District.
4. To maintain cooperative and collaborative partnerships with businesses, institutions and non-profit agencies that will help foster community and economic development.

| OBJECTIVES | PERFORMANCE MEASURERS |
|---|---|
| 1. Provide quality office space and facilitate for the daily operation of City departments located at One Salem Green and City Hall. | a.) Maintain lease payments to secure office space<br>b.) Maintain Planning's computer network and provide communication and technology services |
| 2. To maintain a qualified staff responsible for developing and implementing planning initiatives and for assisting constituents on available department managed programs. To provide the necessary staff tools and resources. | a.) Subscribe to publications that are used in the planning field to keep staff updated on current planning trends, legislation and grant opportunities.<br>b.) Maintain memberships with local/regional planning organizations.<br>c.) Attend conferences, seminars and workshops that inform the staff of current planning related issues.<br>d.) Provide supplies/equipment for daily office operation. |
| 3. Provide for ongoing and seasonal beautification. | a.) Provide a tree planting and maintenance program.<br>b.) Provide a Traffic Island Beautification Program.<br>c.) Supply plantings, flower baskets, cornstalks and other beautification supplies.<br>d.) Maintain the tourist "red line". |
| 4. Maintain working relationships with Salem membership organizations. | a.) Maintain membership to the Salem Partnership & Destination Salem. |

## GOALS AND OBJECTIVES – FY 2001

### DEPARTMENT: PUBLIC PROPERTY - BOARD OF APPEALS - 220

### MISSION STATEMENT

To enforce all of the City of Salem Zoning Ordinances and districts per zoning ordinance manual and maps.

### OBJECTIVES

1. To ensure correct interpretation of zoning ordinances.
2. To interpret correct zoning areas on maps.
3. To Change any zoning ordinance and update same through the proper channels.

### PERFORMANCE MEASURES

a. To provide comfortable surroundings where meetings are held.

b. To maintain control of the people assembled for meetings.

c. to supply board members with all available information.

d. To obtain new meeting space for The board meetings as per the council suggestion.

# GOALS AND OBJECTIVES – FY 2001

## DEPARTMENT: PUBLIC SERVICES - 230

## MISSION STATEMENT

To 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.

## GOALS

1. Phase I & II of Metering Program to complete and improve accuracy and accountability.
2. Implement infrastructure Repairs and Maintenance of water system.
3. Continue to upgrade fleet and equipment.
4. Continue Chapter 90 roadway and sidewalk program.
5. Continue to modify and improve snowplowing operations.
6. Restructure office staff and duties.

| OBJECTIVES | PERFORMANCE MEASURES |
|---|---|
| 1.) Increase productivity. | a.) Conduct training seminars for water and sewer O & M. |
| 2.) Redo budget to better reflect actual Dept. operations | b.) Consolidation of items. |
| 3.) Offer retirement incentive to those with over 25 years service and over Age 65. | |
| 4.) Computerize Vehicle Maintenance Operation | |

# GOALS AND OBJECTIVES – FY 2001

## DEPARTMENT: PURCHASING - 240

## MISSION STATEMENT

To assist all departments of the city in the procurement of equipment, supplies, and services at the lowest cost, consistent with the quality and service rendered, while following regulations and sound business practices.

## GOALS

To provide an efficient means for procurement of goods and services which avoid duplication.

| OBJECTIVES | PERFORMANCE MEASURES |
|---|---|
| 1. Implement program to reduce the use of paper. | |
| a. Request that all Bid & RFP requests be sent to Purchasing via e-mail or on diskettes. | Effective July 1, 2000 |
| b. Request that duplex copying become the norm versus one sided copying. | Effective July 1, 2000 |
| c. Request that large copying projects be Out-sourced rather than use the copying machines. | Effective July 1, 2000 |
| 2. Use more Vendors contracted by the commonwealth when time constraints do not allow soliciting for bids. | Effective July 1, 2000 |
| 3. Develop Master Maintenance Agreements for:<br>Copiers – City Wide<br>Elevators – City Wide<br>Emergency Generators – City Wide | |

# GOALS AND OBJECTIVES – FY 2001

## DEPARTMENT: SOLICITOR – 260

## MISSION STATEMENT

It is the mission of the City Solicitor to provide the highest caliber of legal services to the City of Salem, Massachusetts.

## GOALS

To maintain an efficient legal department with strict supervision of outside counsel.

# GOALS AND OBJECTIVES – FY 2001

## DEPARTMENT: TREASURY - 270
## MISSION STATEMENT

To provide for the proper receipt and cash management of city funds in accordance with Commonwealth of Massachusetts General Laws and Department of Revenue regulations.

## GOALS

To improve office operating systems and internal control structure. To improve bank account reconciliation system. To improve office efficiency and operation.

| OBJECTIVES | PERFORMANCE MEASURES |
|---|---|
| 1. Develop standardized policies and procedures. | A. Policies and Procedures manual. |
| 2. Develop standard reconciliation procedures. | B. Filing quarterly cash reports with DOR. |
| 3. Evaluate and reorganize job. | C. New job descriptions issued. |

## GOALS AND OBJECTIVES – FY 2001

### DEPARTMENT: VETERANS - 280

### MISSION STATEMENT
To provide service and benefits to Veterans and their dependents.

### GOAL
To provide an ever increasing amount of benefits and services to Veterans, at less cost to the taxpayer.

### OBJECTIVES
1. Reduce benefits costs.
2. Expand travel Services.
3. Compensate for Federal cutbacks at V.A. Hospitals and overall services.
4. Seek alternate sources of services and care.
5. Increase community outreach for support and additional funds.

### PERFORMANCE MEASURES
1. Decrease City spending by utilizing State and Federal Government Services.
2. Increase travel to V.A. Hospitals and Soldiers Home to allow for more care while reducing costs.
3. Provide greater advocacy for needy Veterans to ensure the highest level of service and response from other Veteran Services Agencies on the State and Federal levels.
4. Go beyond maximizing the services from the V.A. by expanding the use of non-government agencies to assist needy Veterans (i.e. North Shore Veterans Services, New England Shelter for Homeless Veterans, The U.S.O., the D.A.V., the V.F.W. and North Shore Elder Services).
5. Seek out private and corporate groups to assist with funds and volunteers (i.e. Fairfield Mortgage donation of $2,500 in 1997 and $1,380 in 1996).

# Section 5

# PERSONNEL & EXPENSE SUMMARY

# CITY OF SALEM - FY 2001 OPERATING BUDGET- PERSONNEL & EXPENSE SUMMARY (ADOPTED)

| | | | Expenditures FY 1999 | Adopted Budget FY 2000 | Adjusted Budget FY 2000 | Department FY 2001 | Mayor FY 2001 | City Council FY 2001 |
|---|---|---|---|---|---|---|---|---|
| | | Assessors-Personnel Total | $212,637.33 | $218,585.00 | $218,585.00 | $230,861.00 | $230,861.00 | 230,861.00 |
| | | Assessors-Expenses Total | $43,199.21 | $31,965.00 | $31,965.00 | $46,580.00 | $46,580.00 | 46,580.00 |
| 010 | 141 | Department Total | $255,836.54 | $250,550.00 | $250,550.00 | $277,441.00 | $277,441.00 | 277,441.00 |
| | | Cemetery-Personnel Total | $315,869.37 | $293,868.00 | $322,185.93 | $305,015.00 | $305,015.00 | 305,015.00 |
| | | Cemetery-Expenses Total | $126,756.01 | $98,955.00 | $150,479.86 | $99,455.00 | $99,455.00 | 99,455.00 |
| 020 | 491 | Department Total | $442,625.38 | $392,823.00 | $472,665.79 | $404,470.00 | $404,470.00 | 404,470.00 |
| | | Shade Tree-Personnel Total | $69,317.23 | $69,241.00 | $67,434.84 | $71,854.00 | $71,854.00 | 71,854.00 |
| | | Shade Tree-Expenses Total | $14,111.72 | $21,500.00 | $21,500.00 | $21,500.00 | $21,500.00 | 21,500.00 |
| 020 | 492 | Department Total | $83,428.95 | $90,741.00 | $88,934.84 | $93,354.00 | $93,354.00 | 93,354.00 |
| | | City Council-Personnel Total | $115,282.95 | $119,790.00 | $120,112.09 | $134,271.00 | $134,271.00 | 134,271.00 |
| | | City Council-Expenses Total | $23,913.04 | $15,600.00 | $23,355.41 | $18,925.00 | $18,925.00 | 18,925.00 |
| 030 | 111 | Department Total | $139,195.99 | $135,390.00 | $143,467.50 | $153,196.00 | $153,196.00 | 153,196.00 |
| | | City Clerk-Personnel Total | $125,498.57 | $128,611.00 | $141,652.09 | $133,700.00 | $131,845.00 | 131,845.00 |
| | | City Clerk-Expenses Total | $7,819.44 | $8,100.00 | $7,895.25 | $7,100.00 | $7,100.00 | 7,100.00 |
| 030 | 161 | Department Total | $133,318.01 | $136,711.00 | $149,547.34 | $140,800.00 | $138,945.00 | 138,945.00 |
| | | Elect & Reg-Personnel Total | $156,880.77 | $183,419.00 | $183,419.00 | $156,901.00 | $156,901.00 | 156,901.00 |
| | | Elect & Reg-Expenses Total | $22,461.52 | $28,144.00 | $28,144.00 | $59,775.00 | $59,775.00 | 59,775.00 |
| 030 | 162 | Department Total | $179,342.29 | $211,563.00 | $211,563.00 | $216,676.00 | $216,676.00 | 216,676.00 |
| | | Collector-Personnel Total | $107,517.52 | $108,937.00 | $110,937.00 | $127,802.00 | $127,089.00 | 127,089.00 |
| | | Collector-Expenses Total | $33,059.50 | $39,575.00 | $39,575.00 | $40,975.00 | $40,975.00 | 40,975.00 |
| 040 | 146 | Department Total | $140,577.02 | $148,512.00 | $150,512.00 | $168,777.00 | $168,064.00 | 168,064.00 |

# CITY OF SALEM - FY 2001 OPERATING BUDGET- PERSONNEL & EXPENSE SUMMARY (ADOPTED)

| | Expenditures FY 1999 | Adopted Budget FY 2000 | Adjusted Budget FY 2000 | Department FY 2001 | Mayor FY 2001 | City Council FY 2001 |
|---|---|---|---|---|---|---|
| Council On Aging-Personnel Total | $286,231.74 | $322,796.00 | $322,796.00 | $326,697.00 | $325,130.00 | 325,130.00 |
| Council On Aging-Expenses Total | $31,044.08 | $25,524.00 | $25,524.00 | $27,174.00 | $27,174.00 | 27,174.00 |
| 060 541 Department Total | $317,275.82 | $348,320.00 | $348,320.00 | $353,871.00 | $352,304.00 | 352,304.00 |
| Data Processing-Personnel Total | $103,105.80 | $117,531.00 | $117,531.00 | $120,976.00 | $120,976.00 | 120,976.00 |
| Data Processing-Expenses Total | $85,210.02 | $74,508.00 | $78,508.00 | $151,824.00 | $151,824.00 | 151,824.00 |
| 070 155 Department Total | $188,315.82 | $192,039.00 | $196,039.00 | $272,800.00 | $272,800.00 | 272,800.00 |
| Electrical-Personnel Total | $265,895.48 | $269,166.00 | $269,166.00 | $285,035.00 | $282,035.00 | 282,035.00 |
| Electrical-Expenses Total | $569,806.65 | $603,400.00 | $603,400.00 | $613,400.00 | $613,400.00 | 613,400.00 |
| 080 245 Department Total | $835,702.13 | $872,566.00 | $872,566.00 | $898,435.00 | $895,435.00 | 895,435.00 |
| Finance-Personnel Total | $187,648.26 | $198,410.00 | $198,410.00 | $225,706.00 | $225,706.00 | 225,706.00 |
| Finance-Expenses Total | $3,494.91 | $6,800.00 | $6,800.00 | $8,300.00 | $8,300.00 | 8,300.00 |
| 090 135 Department Total | $191,143.17 | $205,210.00 | $205,210.00 | $234,006.00 | $234,006.00 | 234,006.00 |
| Fire-Personnel Total | $5,985,145.37 | $5,372,608.00 | $5,450,798.61 | $5,528,474.00 | $5,528,474.00 | 5,528,474.00 |
| Fire-Expenses Total | $371,723.12 | $448,717.00 | $699,712.00 | $467,491.00 | $467,491.00 | 467,491.00 |
| 100 220 Department Total | $6,356,868.49 | $5,821,325.00 | $6,150,510.61 | $5,995,965.00 | $5,995,965.00 | 5,995,965.00 |
| Harbormaster-Personnel Total | $87,201.02 | $105,535.00 | $105,535.00 | $105,311.00 | $105,311.00 | 105,311.00 |
| Harbormaster-Expenses Total | $89,487.37 | $37,200.00 | $37,200.00 | $41,482.00 | $41,482.00 | 41,482.00 |
| 110 295 Department Total | $176,688.39 | $142,735.00 | $142,735.00 | $146,793.00 | $146,793.00 | 146,793.00 |
| Health-Personnel Total | $371,248.09 | $344,061.00 | $344,061.00 | $354,033.00 | $354,033.00 | 354,033.00 |
| Health-Expenses Total | $27,102.00 | $19,100.00 | $25,975.35 | $20,023.00 | $20,023.00 | 20,023.00 |

# CITY OF SALEM - FY 2001 OPERATING BUDGET- PERSONNEL & EXPENSE SUMMARY (ADOPTED)

| | | | Expenditures FY 1999 | Adopted Budget FY 2000 | Adjusted Budget FY 2000 | Department FY 2001 | Mayor FY 2001 | City Council FY 2001 |
|---|---|---|---|---|---|---|---|---|
| 120 | 510 | Department Total | $398,350.09 | $363,161.00 | $370,036.35 | $374,056.00 | $374,056.00 | 374,056.00 |
| | | Human Resources-Personnel Total | $150,608.97 | $165,546.00 | $163,597.25 | $168,998.00 | $168,998.00 | 168,998.00 |
| | | Human Resources-Expenses Total | $76,613.56 | $76,900.00 | $76,900.00 | $74,300.00 | $74,300.00 | 74,300.00 |
| 130 | 152 | Department Total | $227,222.53 | $242,446.00 | $240,497.25 | $243,298.00 | $243,298.00 | 243,298.00 |
| | | Opportunity Program-Psnl Total | $59,518.40 | $60,000.00 | $61,948.75 | $61,800.00 | $60,000.00 | 60,000.00 |
| 130 | 542 | Department Total | $59,518.40 | $60,000.00 | $61,948.75 | $61,800.00 | $60,000.00 | 60,000.00 |
| | | Workmens' Comp-Personnel Total | $409,281.51 | $350,000.00 | $350,000.00 | $360,500.00 | $360,500.00 | 360,500.00 |
| 130 | 912 | Department Total | $409,281.51 | $350,000.00 | $350,000.00 | $360,500.00 | $360,500.00 | 360,500.00 |
| | | Unemployment Comp-Personnel Total | $98,969.11 | $100,000.00 | $100,000.00 | $103,000.00 | $100,000.00 | 100,000.00 |
| 130 | 913 | Department Total | $98,969.11 | $100,000.00 | $100,000.00 | $103,000.00 | $100,000.00 | 100,000.00 |
| | | Group Insurance-Personnel Total | $4,250,000.00 | $4,700,000.00 | $4,700,000.00 | $4,852,000.00 | $4,852,000.00 | 4,852,000.00 |
| 130 | 914 | Department Total | $4,250,000.00 | $4,700,000.00 | $4,700,000.00 | $4,852,000.00 | $4,852,000.00 | 4,852,000.00 |
| | | Library-Personnel Total | $646,476.40 | $685,413.00 | $685,413.00 | $712,724.00 | $712,724.00 | 712,724.00 |
| | | Library-Expenses Total | $252,273.16 | $209,676.00 | $209,676.00 | $235,330.00 | $233,155.00 | 233,155.00 |
| 140 | 610 | Department Total | $898,749.56 | $895,089.00 | $895,089.00 | $948,054.00 | $945,879.00 | 945,879.00 |
| | | Licensing-Personnel Total | $39,154.36 | $37,705.00 | $37,705.00 | $38,667.00 | $38,667.00 | 38,667.00 |
| | | Licensing-Expenses Total | $1,573.50 | $1,950.00 | $1,950.00 | $2,150.00 | $2,150.00 | 2,150.00 |
| 150 | 165 | Department Total | $40,727.86 | $39,655.00 | $39,655.00 | $40,817.00 | $40,817.00 | 40,817.00 |
| | | Mayor-Personnel Total | $245,094.59 | $268,258.00 | $268,258.00 | $274,231.00 | $274,231.00 | 274,231.00 |
| | | Mayor-Expenses Total | $551,337.71 | $96,550.00 | $154,550.00 | $111,250.00 | $111,250.00 | 111,250.00 |
| 160 | 121 | Department Total | $796,432.30 | $364,808.00 | $422,808.00 | $385,481.00 | $385,481.00 | 385,481.00 |

# CITY OF SALEM - FY 2001 OPERATING BUDGET- PERSONNEL & EXPENSE SUMMARY (ADOPTED)

| | | | | Expenditures FY 1999 | Adopted Budget FY 2000 | Adjusted Budget FY 2000 | Department FY 2001 | Mayor FY 2001 | City Council FY 2001 |
|---|---|---|---|---|---|---|---|---|---|
| | | Park & Rec-Personnel | Total | $843,758.53 | $921,863.00 | $921,439.04 | $935,165.00 | $935,165.00 | 935,165.00 |
| | | Park & Rec-Expenses | Total | $449,084.15 | $234,000.00 | $309,823.96 | $266,525.00 | $239,025.00 | 239,025.00 |
| 170 | 650 | Department Total | | $1,292,842.68 | $1,155,863.00 | $1,231,263.00 | $1,201,690.00 | $1,174,190.00 | 1,174,190.00 |
| | | Golf Course-Personnel | Total | $201,213.19 | $191,881.00 | $191,881.00 | $196,348.00 | $196,348.00 | 196,348.00 |
| | | Golf Course-Expenses | Total | $135,496.65 | $94,450.00 | $112,450.00 | $98,700.00 | $98,700.00 | 98,700.00 |
| 170 | 651 | Department Total | | $336,709.84 | $286,331.00 | $304,331.00 | $295,048.00 | $295,048.00 | 295,048.00 |
| | | Witch House-Personnel | Total | $57,528.57 | $91,376.00 | $91,376.00 | $79,241.00 | $79,241.00 | 79,241.00 |
| | | Witch House-Expenses | Total | $38,807.78 | $8,178.00 | $13,178.00 | $23,300.00 | $17,300.00 | 17,300.00 |
| 170 | 652 | Department Total | | $96,336.35 | $99,554.00 | $104,554.00 | $102,541.00 | $96,541.00 | 96,541.00 |
| | | Winter Island-Personnel | Total | $126,405.39 | $137,228.00 | $137,165.00 | $114,650.00 | $119,650.00 | 104,650.00 |
| | | Winter Island-Expenses | Total | $39,954.99 | $38,175.00 | $38,238.00 | $53,163.00 | $42,337.00 | 42,337.00 |
| 170 | 699 | Department Total | | $166,360.38 | $175,403.00 | $175,403.00 | $167,813.00 | $161,987.00 | 146,987.00 |
| | | Parking Department-Personnel | Total | $244,622.83 | $297,787.00 | $368,768.65 | $424,380.00 | $422,077.00 | 422,077.00 |
| | | Parking Department-Expenses | Total | $168,474.23 | $190,679.00 | $173,310.79 | $146,500.00 | $129,500.00 | 129,500.00 |
| 180 | 481 | Department Total | | $413,097.06 | $488,466.00 | $542,079.44 | $570,880.00 | $551,577.00 | 551,577.00 |
| | | Parking Clerk-Personnel | Total | $82,927.78 | $79,475.00 | $79,475.00 | $82,318.00 | $82,318.00 | 82,318.00 |
| | | Parking Clerk-Expenses | Total | $15,719.42 | $18,025.00 | $18,025.00 | $16,525.00 | $16,525.00 | 16,525.00 |
| 190 | 299 | Department Total | | $98,647.20 | $97,500.00 | $97,500.00 | $98,843.00 | $98,843.00 | 98,843.00 |
| | | Conservation Comm-Personnel | Total | $8,625.36 | $8,972.00 | $8,972.00 | $27,795.00 | $27,795.00 | 27,795.00 |
| | | Conservation Comm-Expenses | Total | $5,286.43 | $400.00 | $400.00 | $425.00 | $425.00 | 425.00 |
| 200 | 171 | Department Total | | $13,911.79 | $9,372.00 | $9,372.00 | $28,220.00 | $28,220.00 | 28,220.00 |

# CITY OF SALEM - FY 2001 OPERATING BUDGET- PERSONNEL & EXPENSE SUMMARY (ADOPTED)

| | | | Expenditures FY 1999 | Adopted Budget FY 2000 | Adjusted Budget FY 2000 | Department FY 2001 | Mayor FY 2001 | City Council FY 2001 |
|---|---|---|---|---|---|---|---|---|
| | | Planning Board-Personnel Total | $8,593.00 | $9,180.00 | $9,180.00 | $28,982.00 | $28,982.00 | 28,982.00 |
| | | Planning Board-Expenses Total | $32,795.43 | $34,640.00 | $34,640.00 | $34,640.00 | $34,640.00 | 34,640.00 |
| 200 | 175 | Department Total | $41,388.43 | $43,820.00 | $43,820.00 | $63,622.00 | $63,622.00 | 63,622.00 |
| | | Planning-Personnel Total | $116,880.69 | $155,185.00 | $155,185.00 | $195,791.00 | $195,791.00 | 195,791.00 |
| | | Planning-Expenses Total | $285,011.36 | $231,275.00 | $252,184.92 | $341,049.00 | $341,049.00 | 341,049.00 |
| 200 | 182 | Department Total | $401,892.05 | $386,460.00 | $407,369.92 | $536,840.00 | $536,840.00 | 536,840.00 |
| | | Market & Tour-Expenses Total | $26,473.38 | $28,900.00 | $28,900.00 | $29,767.00 | $29,767.00 | 29,767.00 |
| 200 | 199 | Department Total | $26,473.38 | $28,900.00 | $28,900.00 | $29,767.00 | $29,767.00 | 29,767.00 |
| | | Historical Comm-Personnel Total | $5,899.90 | $6,510.00 | $6,510.00 | $6,754.00 | $6,754.00 | 6,754.00 |
| | | Historical Comm-Expenses Total | $1,389.40 | $1,609.00 | $1,609.00 | $1,609.00 | $1,609.00 | 1,609.00 |
| 200 | 691 | Department Total | $7,289.30 | $8,119.00 | $8,119.00 | $8,363.00 | $8,363.00 | 8,363.00 |
| | | Police-Personnel Total | $5,668,775.37 | $5,632,955.00 | $5,736,148.00 | $6,234,792.00 | $6,109,192.00 | 6,109,192.00 |
| | | Police-Expenses Total | $484,121.87 | $453,112.00 | $476,307.00 | $512,010.00 | $497,210.00 | 497,210.00 |
| 210 | 210 | Department Total | $6,152,897.24 | $6,086,067.00 | $6,212,455.00 | $6,746,802.00 | $6,606,402.00 | 6,606,402.00 |
| | | Board of Appeals-Personnel Total | $3,000.00 | $3,000.00 | $3,000.00 | $3,000.00 | $3,000.00 | 3,000.00 |
| | | Board of Appeals-Expenses Total | $2,065.68 | $1,150.00 | $1,150.00 | $1,275.00 | $1,275.00 | 1,275.00 |
| 220 | 176 | Department Total | $5,065.68 | $4,150.00 | $4,150.00 | $4,275.00 | $4,275.00 | 4,275.00 |
| | | Pub Prop/Bldg Maint-Personnel Total | $65,485.00 | $100,162.00 | $113,496.72 | $95,384.00 | $95,384.00 | 95,384.00 |
| | | Pub Prop/Bldg Maint-Expense Total | $374,778.11 | $285,150.00 | $372,922.09 | $265,150.00 | $265,150.00 | 265,150.00 |
| 220 | 192 | Department Total | $440,263.11 | $385,312.00 | $486,418.81 | $360,534.00 | $360,534.00 | 360,534.00 |
| | | Pub Prop/Inspections-Personnel Total | $246,503.22 | $271,177.00 | $269,643.11 | $289,605.00 | $289,605.00 | 289,605.00 |
| 220 | 241 | Department Total | $246,503.22 | $271,177.00 | $269,643.11 | $289,605.00 | $289,605.00 | 289,605.00 |

# CITY OF SALEM - FY 2001 OPERATING BUDGET- PERSONNEL & EXPENSE SUMMARY (ADOPTED)

| | Expenditures FY 1999 | Adopted Budget FY 2000 | Adjusted Budget FY 2000 | Department FY 2001 | Mayor FY 2001 | City Council FY 2001 |
|---|---|---|---|---|---|---|
| Public Serv/Engineering-Psn Total | $930,508.65 | $883,483.00 | $883,483.00 | $934,595.00 | $907,325.00 | 907,325.00 |
| Public Serv/Engineering-Exp Total | $2,531,476.13 | $2,651,153.00 | $2,691,153.00 | $2,691,153.00 | $2,388,153.00 | 2,388,153.00 |
| 230 411 Department Total | $3,461,984.78 | $3,534,636.00 | $3,574,636.00 | $3,625,748.00 | $3,295,478.00 | 3,295,478.00 |
| Snow & Ice-Personnel Total | $35,872.57 | $50,000.00 | $50,000.00 | $50,000.00 | $50,000.00 | 50,000.00 |
| Snow & Ice-Expenses Total | $306,037.77 | $333,631.00 | $333,631.00 | $345,131.00 | $333,631.00 | 333,631.00 |
| 230 423 Department Total | $341,910.34 | $383,631.00 | $383,631.00 | $395,131.00 | $383,631.00 | 383,631.00 |
| Purchasing-Personnel Total | $128,338.32 | $109,485.00 | $109,485.00 | $117,239.00 | $110,076.00 | 110,076.00 |
| Purchasing-Expenses Total | $24,490.73 | $32,300.00 | $32,300.00 | $49,400.00 | $49,400.00 | 49,400.00 |
| 240 138 Department Total | $152,829.05 | $141,785.00 | $141,785.00 | $166,639.00 | $159,476.00 | 159,476.00 |
| Admin/Supp- Schl Comm-Psnl Total | $22,606,370.00 | $13,846.00 | $13,846.00 | $26,629,128.00 | $13,846.00 | 13,846.00 |
| Admin/Supp- Schl Comm-Exp Total | $7,993,677.00 | $10,400.00 | $10,400.00 | $9,570,872.00 | $8,400.00 | 8,400.00 |
| Admin/Supp-Off Of Super-Psn Total | $0.00 | $149,053.00 | $149,053.00 | $0.00 | $163,053.00 | 163,053.00 |
| Admin/Supp-Off Of Super-Exp Total | $0.00 | $10,500.00 | $9,500.00 | $0.00 | $8,500.00 | 8,500.00 |
| Admin/Supp-Asst Super-Psnl Total | $0.00 | $88,908.00 | $88,908.00 | $0.00 | $86,158.00 | 86,158.00 |
| Admin/Supp-Asst Super-Exp Total | $0.00 | $500.00 | $500.00 | $0.00 | $500.00 | 500.00 |
| Admin & Support/Health Serv Total | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | 0.00 |
| 250 003 Department Total | $30,600,047.00 | $273,207.00 | $272,207.00 | $36,200,000.00 | $280,457.00 | 280,457.00 |
| Crossing Guards-Oth-Exp-Psn Total | $0.00 | $125,000.00 | $125,000.00 | $0.00 | $125,000.00 | 125,000.00 |
| Crossing Guards-Oth-Exp-Exp Total | $0.00 | $800.00 | $800.00 | $0.00 | $800.00 | 800.00 |
| 250 012 Department Total | $0.00 | $125,800.00 | $125,800.00 | $0.00 | $125,800.00 | 125,800.00 |
| Technology-Tech-Psnl Total | $0.00 | $141,200.00 | $141,200.00 | $0.00 | $170,300.00 | 170,300.00 |
| Technology-Library-Exp Total | $0.00 | $443,335.00 | $434,735.00 | $0.00 | $608,599.00 | 608,599.00 |
| Technology/Bates/Tech Total | $0.00 | $0.00 | $0.00 | $0.00 | $50,000.00 | 50,000.00 |

# CITY OF SALEM - FY 2001 OPERATING BUDGET- PERSONNEL & EXPENSE SUMMARY (ADOPTED)

| | Expenditures FY 1999 | Adopted Budget FY 2000 | Adjusted Budget FY 2000 | Department FY 2001 | Mayor FY 2001 | City Council FY 2001 |
|---|---|---|---|---|---|---|
| Technology-Library-Exp Total | $0.00 | $21,050.00 | $12,465.00 | $0.00 | $8,774.00 | 8,774.00 |
| Technology-Tech-Psnl Total | $0.00 | $56,386.00 | $56,386.00 | $0.00 | $56,386.00 | 56,386.00 |
| Technology-Library-Exp Total | $0.00 | $6,300.00 | $6,400.00 | $0.00 | $8,700.00 | 8,700.00 |
| Technology-Tech-Psnl Total | $0.00 | $51,085.00 | $51,085.00 | $0.00 | $51,085.00 | 51,085.00 |
| Technology-Library-Exp Total | $0.00 | $25,500.00 | $36,636.00 | $0.00 | $28,000.00 | 28,000.00 |
| Technology/HS/Guidance Total | $0.00 | $0.00 | $0.00 | $0.00 | $49,055.00 | 49,055.00 |
| Technology-Guidance-Exp Total | $0.00 | $480.00 | $330.00 | $0.00 | $1,795.00 | 1,795.00 |
| Technology-Tech-Psnl Total | $0.00 | $18,909.00 | $18,909.00 | $0.00 | $18,909.00 | 18,909.00 |
| Technology-Central Serv-Exp Total | $0.00 | $12,850.00 | $9,070.00 | $0.00 | $24,300.00 | 24,300.00 |
| 250 017 Department Total | $0.00 | $777,095.00 | $767,216.00 | $0.00 | $1,075,903.00 | 1,075,903.00 |
| General Op-Central Serv-Exp Total | $0.00 | $62,500.00 | $59,432.00 | $0.00 | $62,250.00 | 62,250.00 |
| General Op-Bus Off-Psnl Total | $0.00 | $245,669.00 | $245,669.00 | $0.00 | $254,898.00 | 254,898.00 |
| General Op-Central Serv-Exp Total | $0.00 | $102,100.00 | $153,074.00 | $0.00 | $102,900.00 | 102,900.00 |
| 250 025 Department Total | $0.00 | $410,269.00 | $458,175.00 | $0.00 | $420,048.00 | 420,048.00 |
| Insurance-Insurance-Exp Total | $0.00 | $170,000.00 | $167,226.00 | $0.00 | $173,500.00 | 173,500.00 |
| 250 039 Department Total | $0.00 | $170,000.00 | $167,226.00 | $0.00 | $173,500.00 | 173,500.00 |
| Occ Ed-High Schl-Psnl Total | $0.00 | $258,063.00 | $258,063.00 | $0.00 | $250,758.00 | 250,758.00 |
| Occ Ed-High Schl-Exp Total | $0.00 | $12,000.00 | $12,000.00 | $0.00 | $13,050.00 | 13,050.00 |
| Occ Ed-Teach/Und-Psnl Total | $0.00 | $1,000.00 | $1,000.00 | $0.00 | $0.00 | 0.00 |
| 250 042 Department Total | $0.00 | $271,063.00 | $271,063.00 | $0.00 | $263,808.00 | 263,808.00 |
| Guidance-Guidance-Psnl Total | $0.00 | $298,376.00 | $298,376.00 | $0.00 | $302,137.00 | 302,137.00 |
| Guidance-Guidance-Exp Total | $0.00 | $4,000.00 | $1,000.00 | $0.00 | $0.00 | 0.00 |
| Guidance-Guidance-Psnl Total | $0.00 | $511,880.00 | $511,880.00 | $0.00 | $508,370.00 | 508,370.00 |
| Guidance-Guidance-Exp Total | $0.00 | $13,815.00 | $13,715.00 | $0.00 | $13,280.00 | 13,280.00 |

# CITY OF SALEM - FY 2001 OPERATING BUDGET- PERSONNEL & EXPENSE SUMMARY (ADOPTED)

| | Expenditures FY 1999 | Adopted Budget FY 2000 | Adjusted Budget FY 2000 | Department FY 2001 | Mayor FY 2001 | City Council FY 2001 |
|---|---|---|---|---|---|---|
| 250 044 Department Total | $0.00 | $828,071.00 | $824,971.00 | $0.00 | $823,787.00 | 823,787.00 |
| Ath/St Activ-Stud Activ-Psnl Total | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | 0.00 |
| Athl/St Activ-Stud Activ-Ex Total | $0.00 | $2,000.00 | $3,000.00 | $0.00 | $1,500.00 | 1,500.00 |
| Athl/St Activ-Stud Activ-Ps Total | $0.00 | $25,950.00 | $24,550.00 | $0.00 | $33,900.00 | 33,900.00 |
| Athl/St Activ-Stud Activ-Ex Total | $0.00 | $2,250.00 | $3,650.00 | $0.00 | $2,250.00 | 2,250.00 |
| Athl/St Activ-Athl-Psnl Total | $0.00 | $207,066.00 | $198,366.00 | $0.00 | $202,396.00 | 202,396.00 |
| Athl/St Activ-Athl-Exp Total | $0.00 | $69,297.00 | $76,297.00 | $0.00 | $80,705.00 | 80,705.00 |
| Athl/St Activ-Stud Activ-Ps Total | $0.00 | $49,815.00 | $49,815.00 | $0.00 | $55,791.00 | 55,791.00 |
| Athl/Student Act/HS/Music Total | $0.00 | $31,055.00 | $32,755.00 | $0.00 | $36,415.00 | 36,415.00 |
| 250 045 Department Total | $0.00 | $387,433.00 | $388,433.00 | $0.00 | $412,957.00 | 412,957.00 |
| MediaLibrary-Psnl Total | $0.00 | $211,004.00 | $211,004.00 | $0.00 | $167,239.00 | 167,239.00 |
| MediaLibrary-Exp Total | $0.00 | $28,474.00 | $29,074.00 | $0.00 | $23,188.00 | 23,188.00 |
| MediaLibrary-Psnl Total | $0.00 | $46,823.00 | $31,823.00 | $0.00 | $70,778.00 | 70,778.00 |
| MediaLibrary-Exp Total | $0.00 | $18,084.00 | $16,884.00 | $0.00 | $20,560.00 | 20,560.00 |
| MediaLibrary-Psnl Total | $0.00 | $49,053.00 | $49,053.00 | $0.00 | $72,826.00 | 72,826.00 |
| MediaLibrary-Exp Total | $0.00 | $16,273.00 | $16,573.00 | $0.00 | $23,500.00 | 23,500.00 |
| 250 046 Department Total | $0.00 | $369,711.00 | $354,411.00 | $0.00 | $378,091.00 | 378,091.00 |
| Personnel- Personnel-Psnl Total | $0.00 | $111,507.00 | $111,507.00 | $0.00 | $120,238.00 | 120,238.00 |
| Personnel- Personnel-Exp Total | $0.00 | $2,450.00 | $2,650.00 | $0.00 | $2,450.00 | 2,450.00 |
| 250 048 Department Total | $0.00 | $113,957.00 | $114,157.00 | $0.00 | $122,688.00 | 122,688.00 |
| Health- Attendnce-Psnl Total | $0.00 | $44,544.00 | $44,544.00 | $0.00 | $44,544.00 | 44,544.00 |
| Health- Attendnce-Exp Total | $0.00 | $50.00 | $50.00 | $0.00 | $50.00 | 50.00 |
| Health- Hlth Serv-Psnl Total | $0.00 | $397,320.00 | $397,320.00 | $0.00 | $401,695.00 | 401,695.00 |
| Health- Hlth Serv-Exp Total | $0.00 | $18,754.00 | $18,754.00 | $0.00 | $21,678.00 | 21,678.00 |

# CITY OF SALEM - FY 2001 OPERATING BUDGET- PERSONNEL & EXPENSE SUMMARY (ADOPTED)

| | Expenditures FY 1999 | Adopted Budget FY 2000 | Adjusted Budget FY 2000 | Department FY 2001 | Mayor FY 2001 | City Council FY 2001 |
|---|---|---|---|---|---|---|
| 250 049 Department Total | $0.00 | $460,668.00 | $460,668.00 | $0.00 | $467,967.00 | 467,967.00 |
| Other Fixed Chgs- Op/Maint- Total | $0.00 | $192,400.00 | $192,400.00 | $0.00 | $206,567.00 | 206,567.00 |
| 250 050 Department Total | $0.00 | $192,400.00 | $192,400.00 | $0.00 | $206,567.00 | 206,567.00 |
| Operations/Maint- Op/Maint- Total | $0.00 | $1,314,419.00 | $1,314,419.00 | $0.00 | $1,402,941.00 | 1,402,941.00 |
| Operations/Maint- Op/Maint- Total | $0.00 | $1,839,090.00 | $1,688,384.00 | $0.00 | $1,859,105.00 | 1,859,105.00 |
| Operations/Maint- Civic Act Total | $0.00 | $2,700.00 | $2,700.00 | $0.00 | $2,700.00 | 2,700.00 |
| Operations/Maint- Civic Act Total | $0.00 | $6,300.00 | $6,300.00 | $0.00 | $6,300.00 | 6,300.00 |
| 250 053 Department Total | $0.00 | $3,162,509.00 | $3,011,803.00 | $0.00 | $3,271,046.00 | 3,271,046.00 |
| Regular Day- Teach/Und-Psnl Total | $0.00 | $1,351,448.00 | $1,095,448.00 | $0.00 | $929,821.00 | 929,821.00 |
| Regular Day- Teach/Und-Exp Total | $0.00 | $129,200.00 | $463,975.00 | $0.00 | $131,440.00 | 131,440.00 |
| Regular Day- Trans-Psnl Total | $0.00 | $22,617.00 | $22,617.00 | $0.00 | $24,717.00 | 24,717.00 |
| Regular Day/Dist Wide/Music Total | $0.00 | $433,540.00 | $384,540.00 | $0.00 | $437,540.00 | 437,540.00 |
| Regular Day- Elem Ed-Psnl Total | $0.00 | $705,047.00 | $705,047.00 | $0.00 | $690,979.00 | 690,979.00 |
| Regular Day- Elem Ed-Exp Total | $0.00 | $31,000.00 | $39,730.00 | $0.00 | $33,500.00 | 33,500.00 |
| Regular Day- Principals-Psn Total | $0.00 | $22,427.00 | $22,427.00 | $0.00 | $22,427.00 | 22,427.00 |
| Regular Day- Principals-Exp Total | $0.00 | $15,810.00 | $10,220.00 | $0.00 | $16,950.00 | 16,950.00 |
| Regular Day- Elem Ed-Psnl Total | $0.00 | $924,169.00 | $924,169.00 | $0.00 | $929,431.00 | 929,431.00 |
| Regular Day- Elem Ed-Exp Total | $0.00 | $38,580.00 | $39,100.00 | $0.00 | $39,228.00 | 39,228.00 |
| Regular Day- Principals-Psn Total | $0.00 | $31,037.00 | $31,037.00 | $0.00 | $31,677.00 | 31,677.00 |
| Regular Day- Principals-Exp Total | $0.00 | $27,150.00 | $27,300.00 | $0.00 | $27,150.00 | 27,150.00 |
| Regular Day- Elem Ed-Psnl Total | $0.00 | $347,493.00 | $347,493.00 | $0.00 | $372,238.00 | 372,238.00 |
| Regular Day- Elem Ed-Exp Total | $0.00 | $6,650.00 | $8,570.00 | $0.00 | $9,400.00 | 9,400.00 |
| Regular Day- Principals-Psn Total | $0.00 | $22,855.00 | $22,855.00 | $0.00 | $22,905.00 | 22,905.00 |
| Regular Day- Principals-Exp Total | $0.00 | $10,398.00 | $9,578.00 | $0.00 | $11,698.00 | 11,698.00 |

# CITY OF SALEM - FY 2001 OPERATING BUDGET- PERSONNEL & EXPENSE SUMMARY (ADOPTED)

| | | Expenditures FY 1999 | Adopted Budget FY 2000 | Adjusted Budget FY 2000 | Department FY 2001 | Mayor FY 2001 | City Council FY 2001 |
|---|---|---|---|---|---|---|---|
| Regular Day- Elem Ed-Psnl | Total | $0.00 | $285,647.00 | $285,647.00 | $0.00 | $327,354.00 | 327,354.00 |
| Regular Day- Elem Ed-Exp | Total | $0.00 | $21,140.00 | $21,090.00 | $0.00 | $20,900.00 | 20,900.00 |
| Regular Day- Principals-Psn | Total | $0.00 | $45,669.00 | $45,669.00 | $0.00 | $45,133.00 | 45,133.00 |
| Regular Day- Teach/Und-Exp | Total | $0.00 | $24,912.00 | $24,912.00 | $0.00 | $25,976.00 | 25,976.00 |
| Regular Day- Elem Ed-Psnl | Total | $0.00 | $936,278.00 | $936,278.00 | $0.00 | $922,874.00 | 922,874.00 |
| Regular Day- Elem Ed-Exp | Total | $0.00 | $36,340.00 | $33,815.00 | $0.00 | $39,696.00 | 39,696.00 |
| Regular Day- Principals-Psn | Total | $0.00 | $21,899.00 | $21,899.00 | $0.00 | $22,377.00 | 22,377.00 |
| Regular Day- Principals-Exp | Total | $0.00 | $9,500.00 | $10,325.00 | $0.00 | $10,750.00 | 10,750.00 |
| Regular Day- Elem Ed-Psnl | Total | $0.00 | $1,132,357.00 | $1,132,357.00 | $0.00 | $1,160,802.00 | 1,160,802.00 |
| Regular Day- Elem Ed-Exp | Total | $0.00 | $27,900.00 | $25,562.00 | $0.00 | $34,228.00 | 34,228.00 |
| Regular Day- Principals-Psn | Total | $0.00 | $29,285.00 | $29,285.00 | $0.00 | $29,285.00 | 29,285.00 |
| Regular Day- Teach/Und-Exp | Total | $0.00 | $25,400.00 | $28,488.00 | $0.00 | $27,930.00 | 27,930.00 |
| Regular Day- Elem Ed-Psnl | Total | $0.00 | $1,296,998.00 | $1,296,998.00 | $0.00 | $1,292,675.00 | 1,292,675.00 |
| Regular Day- Elem Ed-Exp | Total | $0.00 | $53,000.00 | $53,525.00 | $0.00 | $46,750.00 | 46,750.00 |
| Regular Day- Principals-Psn | Total | $0.00 | $23,054.00 | $23,054.00 | $0.00 | $23,154.00 | 23,154.00 |
| Regular Day- Hlth Serv-Psnl | Total | $0.00 | $28,015.00 | $28,140.00 | $0.00 | $29,700.00 | 29,700.00 |
| Regular Day- Middle Schl-Ps | Total | $0.00 | $3,254,264.00 | $3,254,264.00 | $0.00 | $3,505,738.00 | 3,505,738.00 |
| Regular Day- Middle Schl-Ex | Total | $0.00 | $99,374.00 | $97,744.00 | $0.00 | $92,015.00 | 92,015.00 |
| Regular Day- Principals-Psn | Total | $0.00 | $68,344.00 | $68,344.00 | $0.00 | $68,644.00 | 68,644.00 |
| Regular Day- Principals-Exp | Total | $0.00 | $47,300.00 | $48,700.00 | $0.00 | $51,400.00 | 51,400.00 |
| Regular Day-Personnel | Total | $0.00 | $19,400.00 | $19,400.00 | $0.00 | $19,400.00 | 19,400.00 |
| Regular Day- Library-Exp | Total | $0.00 | $400.00 | $400.00 | $0.00 | $0.00 | 0.00 |
| Regular Day- High Schl-Psnl | Total | $0.00 | $3,621,606.00 | $3,621,606.00 | $0.00 | $3,791,035.00 | 3,791,035.00 |
| Regular Day- Teach/Und-Exp | Total | $0.00 | $247,112.00 | $235,706.00 | $0.00 | $266,868.00 | 266,868.00 |

# CITY OF SALEM - FY 2001 OPERATING BUDGET- PERSONNEL & EXPENSE SUMMARY (ADOPTED)

| | | Expenditures FY 1999 | Adopted Budget FY 2000 | Adjusted Budget FY 2000 | Department FY 2001 | Mayor FY 2001 | City Council FY 2001 |
|---|---|---|---|---|---|---|---|
| Regular Day- Pre Schl-Psnl | Total | $0.00 | $20,904.00 | $20,904.00 | $0.00 | $261,904.00 | 261,904.00 |
| Regular Day- Principals-Exp | Total | $0.00 | $18,756.00 | $18,756.00 | $0.00 | $18,564.00 | 18,564.00 |
| Regular Day-Centrl Off-Trans | Total | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | 0.00 |
| 250 057 Department Total | | $0.00 | $15,514,275.00 | $15,536,974.00 | $0.00 | $15,866,253.00 | 15,866,253.00 |
| SPED- Pre Schl-Psnl | Total | $0.00 | $278,900.00 | $278,900.00 | $0.00 | $198,767.00 | 198,767.00 |
| SPED- Bus Off-Exp | Total | $0.00 | $450.00 | $450.00 | $0.00 | $450.00 | 450.00 |
| SPED- Supervision-Psnl | Total | $0.00 | $155,696.00 | $155,696.00 | $0.00 | $157,696.00 | 157,696.00 |
| SPED- Principals-Exp | Total | $0.00 | $40,700.00 | $10,400.00 | $0.00 | $40,700.00 | 40,700.00 |
| SPED- Teach/Und-Psnl | Total | $0.00 | $214,099.00 | $194,099.00 | $0.00 | $166,347.00 | 166,347.00 |
| SPED- Teach/Und-Exp | Total | $0.00 | $3,927,000.00 | $4,284,254.00 | $0.00 | $4,245,000.00 | 4,245,000.00 |
| SPED- Psych Serv-Psnl | Total | $0.00 | $202,652.00 | $202,652.00 | $0.00 | $210,765.00 | 210,765.00 |
| SPED- Psych Serv-Exp | Total | $0.00 | $5,500.00 | $5,500.00 | $0.00 | $5,500.00 | 5,500.00 |
| SPED- Trans-Psnl | Total | $0.00 | $588,776.00 | $562,776.00 | $0.00 | $613,675.00 | 613,675.00 |
| SPED- Trans-Exp | Total | $0.00 | $176,650.00 | $326,150.00 | $0.00 | $257,750.00 | 257,750.00 |
| SPED- Elem Ed-Psnl | Total | $0.00 | $334,911.00 | $334,911.00 | $0.00 | $390,917.00 | 390,917.00 |
| SPED- Middle Schl-Exp | Total | $0.00 | $1,200.00 | $1,145.00 | $0.00 | $1,200.00 | 1,200.00 |
| SPED- Elem Ed-Psnl | Total | $0.00 | $260,431.00 | $260,431.00 | $0.00 | $276,591.00 | 276,591.00 |
| SPED- Elem Ed-Exp | Total | $0.00 | $600.00 | $600.00 | $0.00 | $600.00 | 600.00 |
| SPED- Elem Ed-Psnl | Total | $0.00 | $106,949.00 | $106,949.00 | $0.00 | $127,640.00 | 127,640.00 |
| SPED- Elem Ed-Exp | Total | $0.00 | $800.00 | $800.00 | $0.00 | $800.00 | 800.00 |
| SPED- Elem Ed-Psnl | Total | $0.00 | $47,905.00 | $47,905.00 | $0.00 | $70,608.00 | 70,608.00 |
| SPED- Elem Ed-Exp | Total | $0.00 | $200.00 | $200.00 | $0.00 | $400.00 | 400.00 |
| SPED- Elem Ed-Psnl | Total | $0.00 | $216,757.00 | $216,757.00 | $0.00 | $254,557.00 | 254,557.00 |
| SPED- Elem Ed-Exp | Total | $0.00 | $800.00 | $800.00 | $0.00 | $800.00 | 800.00 |

# CITY OF SALEM - FY 2001 OPERATING BUDGET- PERSONNEL & EXPENSE SUMMARY (ADOPTED)

| | Expenditures FY 1999 | Adopted Budget FY 2000 | Adjusted Budget FY 2000 | Department FY 2001 | Mayor FY 2001 | City Council FY 2001 |
|---|---|---|---|---|---|---|
| SPED- Elem Ed-Psnl Total | $0.00 | $173,479.00 | $173,479.00 | $0.00 | $246,132.00 | 246,132.00 |
| SPED- Elem Ed-Exp Total | $0.00 | $600.00 | $600.00 | $0.00 | $800.00 | 800.00 |
| SPED- Elem Ed-Psnl Total | $0.00 | $119,216.00 | $119,216.00 | $0.00 | $136,284.00 | 136,284.00 |
| SPED- Elem Ed-Exp Total | $0.00 | $600.00 | $600.00 | $0.00 | $600.00 | 600.00 |
| SPED- Middle Schl-Psnl Total | $0.00 | $622,557.00 | $622,557.00 | $0.00 | $709,904.00 | 709,904.00 |
| SPED- Middle Schl-Exp Total | $0.00 | $2,600.00 | $2,600.00 | $0.00 | $2,600.00 | 2,600.00 |
| SPED-High Schl-Psnl Total | $0.00 | $432,005.00 | $432,005.00 | $0.00 | $451,859.00 | 451,859.00 |
| SPED- High Schl-Exp Total | $0.00 | $1,800.00 | $1,380.00 | $0.00 | $2,200.00 | 2,200.00 |
| SPED- Pre Schl-Psnl Total | $0.00 | $95,309.00 | $95,309.00 | $0.00 | $129,252.00 | 129,252.00 |
| SPED-Supervision-Exp Total | $0.00 | $11,500.00 | $20,100.00 | $0.00 | $18,000.00 | 18,000.00 |
| 250 064 Department Total | $0.00 | $8,020,642.00 | $8,459,221.00 | $0.00 | $8,718,394.00 | 8,718,394.00 |
| Bilingual- Pre Schl-Psnl Total | $0.00 | $2,071,903.00 | $1,919,903.00 | $0.00 | $2,213,802.00 | 2,213,802.00 |
| Bilingual- Prof Dev-Exp Total | $0.00 | $14,390.00 | $8,990.00 | $0.00 | $12,490.00 | 12,490.00 |
| 250 070 Department Total | $0.00 | $2,086,293.00 | $1,928,893.00 | $0.00 | $2,226,292.00 | 2,226,292.00 |
| Reserve Fund- Contingncy-Ps Total | $0.00 | $425,900.00 | $275,900.00 | $0.00 | $940,000.00 | 940,000.00 |
| 250 093 Department Total | $0.00 | $425,900.00 | $275,900.00 | $0.00 | $940,000.00 | 940,000.00 |
| Prof Dev- Central Serv-Exp Total | $0.00 | $3,200.00 | $3,200.00 | $0.00 | $1,500.00 | 1,500.00 |
| Prof Dev- Teach/Und-Psnl Total | $0.00 | $13,546.00 | $13,546.00 | $0.00 | $0.00 | 0.00 |
| Prof Dev- Op/Maint-Exp Total | $0.00 | $2,250.00 | $2,250.00 | $0.00 | $2,250.00 | 2,250.00 |
| Prof Dev- Prof Dev-Psnl Total | $0.00 | $169,926.00 | $150,331.00 | $0.00 | $122,084.00 | 122,084.00 |
| Prof Dev- Principals-Exp Total | $0.00 | $61,600.00 | $61,250.00 | $0.00 | $79,450.00 | 79,450.00 |
| Prof Dev- Prof Dev-Psnl Total | $0.00 | $1,900.00 | $1,900.00 | $0.00 | $3,000.00 | 3,000.00 |
| Prof Dev- Prof Dev-Exp Total | $0.00 | $6,100.00 | $5,515.00 | $0.00 | $7,100.00 | 7,100.00 |
| Prof Dev- Prof Dev-Psnl Total | $0.00 | $3,000.00 | $3,000.00 | $0.00 | $3,000.00 | 3,000.00 |

# CITY OF SALEM - FY 2001 OPERATING BUDGET- PERSONNEL & EXPENSE SUMMARY (ADOPTED)

| | Expenditures FY 1999 | Adopted Budget FY 2000 | Adjusted Budget FY 2000 | Department FY 2001 | Mayor FY 2001 | City Council FY 2001 |
|---|---|---|---|---|---|---|
| Prof Dev- Prof Dev-Exp Total | $0.00 | $8,815.00 | $9,400.00 | $0.00 | $12,440.00 | 12,440.00 |
| Prof Dev/Carlton/Prof Dev Total | $0.00 | $0.00 | $0.00 | $0.00 | $2,000.00 | 2,000.00 |
| Prof Dev- Principals-Exp Total | $0.00 | $4,725.00 | $4,320.00 | $0.00 | $9,025.00 | 9,025.00 |
| Prof Dev- Prof Dev-Psnl Total | $0.00 | $2,000.00 | $2,000.00 | $0.00 | $2,000.00 | 2,000.00 |
| Prof Dev- Prof Dev-Exp Total | $0.00 | $5,000.00 | $5,000.00 | $0.00 | $8,600.00 | 8,600.00 |
| Prof Dev- Prof Dev-Psnl Total | $0.00 | $500.00 | $500.00 | $0.00 | $4,000.00 | 4,000.00 |
| Prof Dev- Prof Dev-Exp Total | $0.00 | $18,825.00 | $18,825.00 | $0.00 | $26,268.00 | 26,268.00 |
| Prof Dev- Prof Dev-Psnl Total | $0.00 | $2,000.00 | $2,200.00 | $0.00 | $4,000.00 | 4,000.00 |
| Prof Dev- Principals-Exp Total | $0.00 | $12,375.00 | $12,510.00 | $0.00 | $17,300.00 | 17,300.00 |
| Prof Dev- Prof Dev-Psnl Total | $0.00 | $6,500.00 | $6,500.00 | $0.00 | $13,325.00 | 13,325.00 |
| Prof Dev- Prof Dev-Exp Total | $0.00 | $17,900.00 | $17,565.00 | $0.00 | $19,500.00 | 19,500.00 |
| Prof Dev- Prof Dev-Psnl Total | $0.00 | $3,225.00 | $3,225.00 | $0.00 | $11,050.00 | 11,050.00 |
| Prof Dev- Prof Dev-Exp Total | $0.00 | $21,400.00 | $22,275.00 | $0.00 | $25,500.00 | 25,500.00 |
| Prof Dev- Prof Dev-Psnl Total | $0.00 | $300.00 | $300.00 | $0.00 | $300.00 | 300.00 |
| Prof Dev- Personnel-Exp Total | $0.00 | $45,620.00 | $44,870.00 | $0.00 | $52,750.00 | 52,750.00 |
| 250 099 Department Total | $0.00 | $410,707.00 | $390,482.00 | $0.00 | $426,442.00 | 426,442.00 |
| Solilcitor-Personnel Total | $96,103.88 | $103,793.00 | $103,793.00 | $107,630.00 | $107,630.00 | 107,630.00 |
| Solicitor-Expenses Total | $236,975.98 | $158,000.00 | $231,640.50 | $165,854.00 | $165,854.00 | 165,854.00 |
| 260 151 Department Total | $333,079.86 | $261,793.00 | $335,433.50 | $273,484.00 | $273,484.00 | 273,484.00 |
| Treasurer-Personnel Total | $83,658.92 | $99,329.00 | $106,829.00 | $157,367.00 | $157,367.00 | 157,367.00 |
| Treasurer-Expenses Total | $82,575.02 | $78,000.00 | $78,000.00 | $81,000.00 | $81,000.00 | 81,000.00 |
| 270 145 Department Total | $166,233.94 | $177,329.00 | $184,829.00 | $238,367.00 | $238,367.00 | 238,367.00 |
| Debt Service-Expenses Total | $4,920,533.75 | $4,982,893.00 | $4,982,893.00 | $5,248,685.00 | $5,248,685.00 | 5,248,685.00 |

# CITY OF SALEM - FY 2001 OPERATING BUDGET- PERSONNEL & EXPENSE SUMMARY (ADOPTED)

| | | | Expenditures FY 1999 | Adopted Budget FY 2000 | Adjusted Budget FY 2000 | Department FY 2001 | Mayor FY 2001 | City Council FY 2001 |
|---|---|---|---|---|---|---|---|---|
| 270 | 710 | Department Total | $4,920,533.75 | $4,982,893.00 | $4,982,893.00 | $5,248,685.00 | $5,248,685.00 | 5,248,685.00 |
| | | Short Term Debt Int-Expense Total | $35,509.70 | $375,000.00 | $375,000.00 | $646,475.00 | $646,475.00 | 646,475.00 |
| 270 | 752 | Department Total | $35,509.70 | $375,000.00 | $375,000.00 | $646,475.00 | $646,475.00 | 646,475.00 |
| | | NSRS-Expenses Total | $1,516,337.00 | $1,487,301.00 | $1,487,301.00 | $1,517,875.00 | $1,517,875.00 | 1,517,875.00 |
| 270 | 820 | Department Total | $1,516,337.00 | $1,487,301.00 | $1,487,301.00 | $1,517,875.00 | $1,517,875.00 | 1,517,875.00 |
| | | State & County-Expenses Total | $2,005,992.81 | $1,810,588.00 | $1,810,588.00 | $2,048,667.00 | $2,048,667.00 | 2,048,667.00 |
| 270 | 830 | Department Total | $2,005,992.81 | $1,810,588.00 | $1,810,588.00 | $2,048,667.00 | $2,048,667.00 | 2,048,667.00 |
| | | Contrib Retirement - Personnel Total | $3,363,000.00 | $3,487,357.00 | $3,487,357.00 | $3,813,009.00 | $3,813,009.00 | 3,813,009.00 |
| 270 | 910 | Department Total | $3,363,000.00 | $3,487,357.00 | $3,487,357.00 | $3,813,009.00 | $3,813,009.00 | 3,813,009.00 |
| | | Non-Contrib Retire-Personnel Total | $329,211.27 | $390,000.00 | $390,000.00 | $350,000.00 | $350,000.00 | 350,000.00 |
| 270 | 911 | Department Total | $329,211.27 | $390,000.00 | $390,000.00 | $350,000.00 | $350,000.00 | 350,000.00 |
| | | Medicare-Personnel Total | $398,241.64 | $420,000.00 | $420,000.00 | $492,000.00 | $492,000.00 | 492,000.00 |
| 270 | 919 | Department Total | $398,241.64 | $420,000.00 | $420,000.00 | $492,000.00 | $492,000.00 | 492,000.00 |
| | | Municipal Insurance-Expense Total | $300,376.00 | $325,000.00 | $325,000.00 | $325,000.00 | $325,000.00 | 325,000.00 |
| 270 | 945 | Department Total | $300,376.00 | $325,000.00 | $325,000.00 | $325,000.00 | $325,000.00 | 325,000.00 |
| | | Veterans Services-Personnel Total | $69,782.10 | $70,454.00 | $70,454.00 | $73,097.00 | $73,097.00 | 73,097.00 |
| | | Veterans Services-Expenses Total | $99,549.46 | $77,380.00 | $79,380.00 | $77,380.00 | $77,380.00 | 77,380.00 |
| 280 | 543 | Department Total | $169,331.56 | $147,834.00 | $149,834.00 | $150,477.00 | $150,477.00 | 150,477.00 |
| | | Sewer - Personnel Total | $193,063.36 | $206,413.00 | $206,413.00 | $268,887.00 | $268,887.00 | 268,887.00 |
| | | Sewer - Expenses Total | $93,810.55 | $243,435.00 | $340,435.00 | $794,060.00 | $794,060.00 | 794,060.00 |
| 230 | 440 | Department Total | $286,873.91 | $449,848.00 | $546,848.00 | $1,062,947.00 | $1,062,947.00 | 1,062,947.00 |

# CITY OF SALEM - FY 2001 OPERATING BUDGET- PERSONNEL & EXPENSE SUMMARY (ADOPTED)

| | | | Expenditures FY 1999 | Adopted Budget FY 2000 | Adjusted Budget FY 2000 | Department FY 2001 | Mayor FY 2001 | City Council FY 2001 |
|---|---|---|---|---|---|---|---|---|
| | | Sewer - Expenses Total | $5,474,547.00 | $5,800,000.00 | $5,800,000.00 | $5,902,062.00 | $5,902,062.00 | 5,902,062.00 |
| 270 | 840 | Department Total | $5,474,547.00 | $5,800,000.00 | $5,800,000.00 | $5,902,062.00 | $5,902,062.00 | 5,902,062.00 |
| | | Water - Personnel Total | $396,790.37 | $380,047.00 | $380,047.00 | $261,995.00 | $261,995.00 | 261,995.00 |
| | | Water - Expenses Total | $780,972.08 | $957,875.00 | $1,289,132.00 | $799,375.00 | $799,375.00 | 799,375.00 |
| 230 | 450 | Department Total | $1,177,762.45 | $1,337,922.00 | $1,669,179.00 | $1,061,370.00 | $1,061,370.00 | 1,061,370.00 |
| | | Water - Expenses Total | $365,578.75 | $221,977.00 | $221,977.00 | $192,149.00 | $192,149.00 | 192,149.00 |
| 270 | 710 | Department Total | $365,578.75 | $221,977.00 | $221,977.00 | $192,149.00 | $192,149.00 | 192,149.00 |
| | | Water - Expenses Total | $1,841,325.00 | $1,181,680.00 | $1,181,680.00 | $1,236,093.00 | $1,236,093.00 | 1,236,093.00 |
| 270 | 840 | Department Total | $1,841,325.00 | $1,181,680.00 | $1,181,680.00 | $1,236,093.00 | $1,236,093.00 | 1,236,093.00 |

# CITY OF SALEM - FY 2001 OPERATING BUDGET- PERSONNEL & EXPENSE SUMMARY (ADOPTED)

| | Expenditures FY 1999 | Adopted Budget FY 2000 | Adjusted Budget FY 2000 | Department FY 2001 | Mayor FY 2001 | City Council FY 2001 |
|---|---|---|---|---|---|---|
| Final FY 2001 Budget Totals | $83,599,952.88 | $86,506,712.00 | $87,956,005.21 | $92,176,611.00 | $91,614,539.00 | 91,599,539.00 |