CITY OF SALEM
MASSACHUSETTS

FY 2002
Adopted Operating Budget

Stanley J. Usovicz, Jr.
Mayor

Bruce M. Guy
Finance Director

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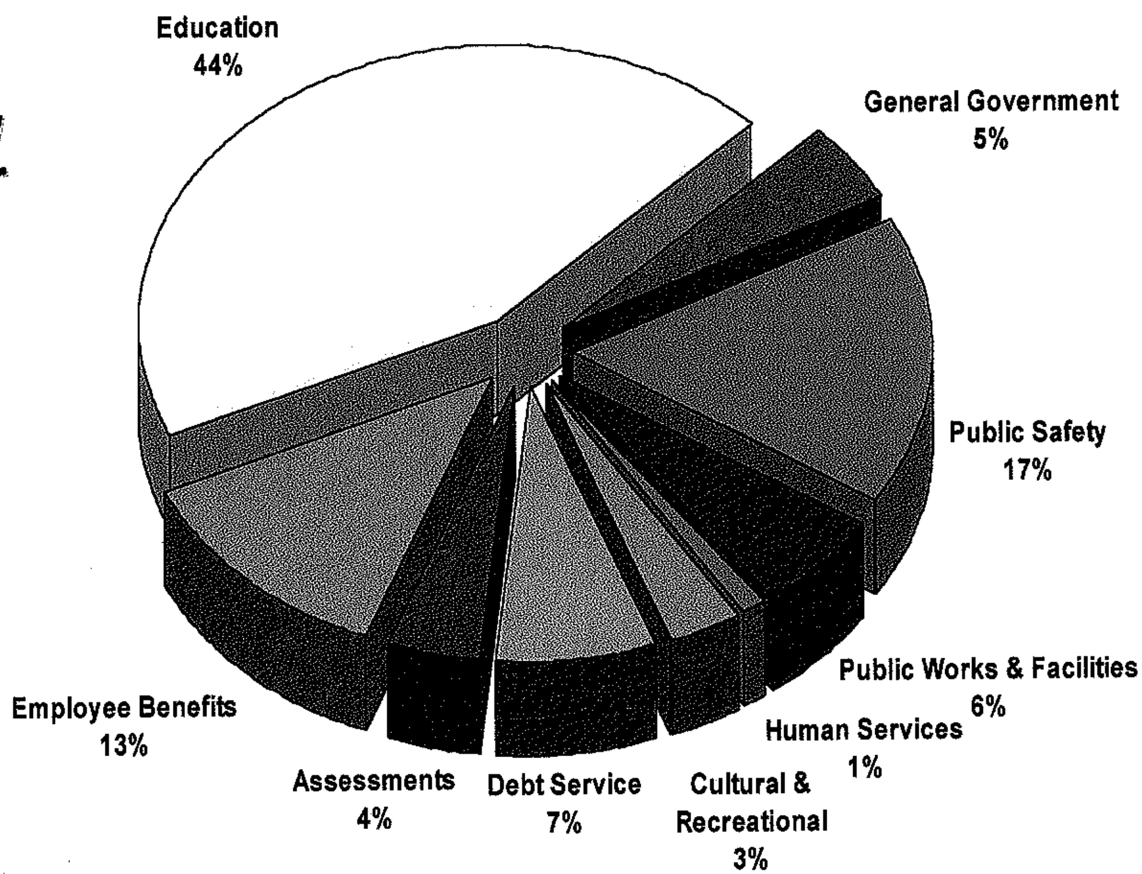
Section 1

OVERVIEW

OPERATING BUDGET ADOPTED GENERAL FUND

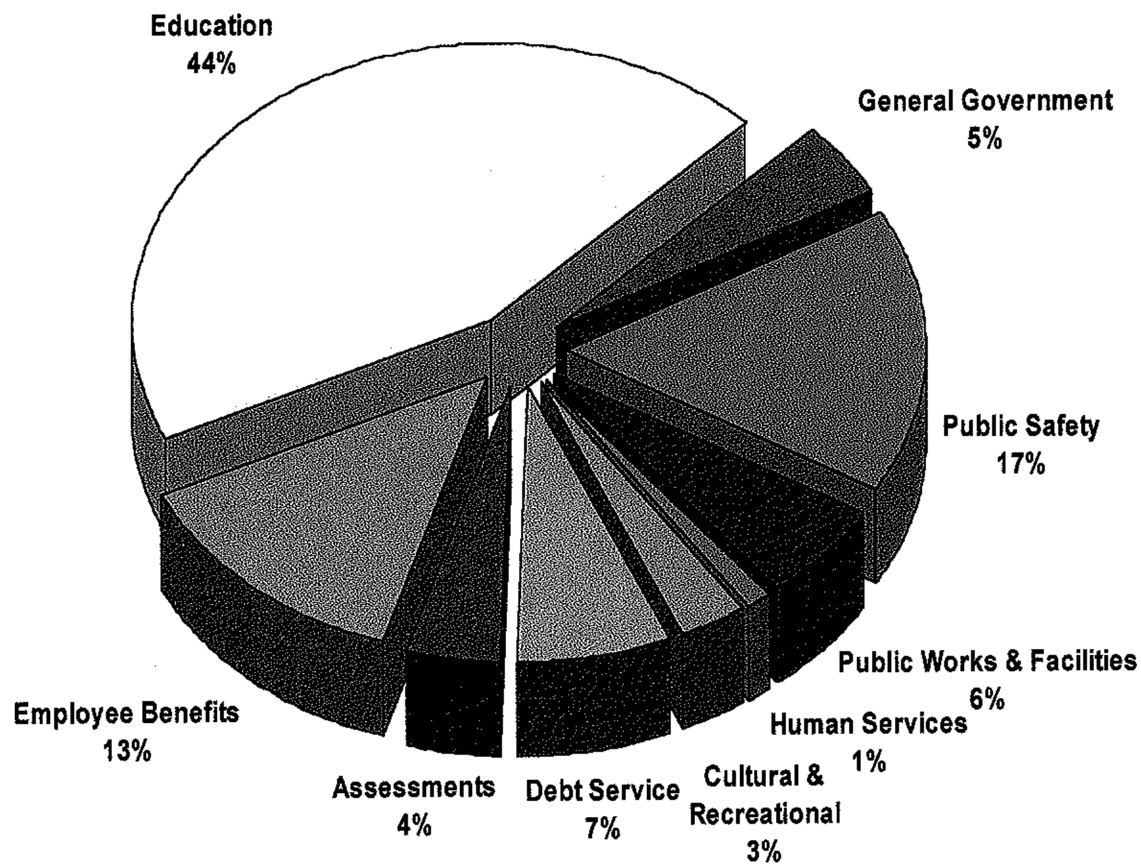
FY 2001



TOTAL $82,144,918

OPERATING BUDGET ADOPTED GENERAL FUND

FY 2002



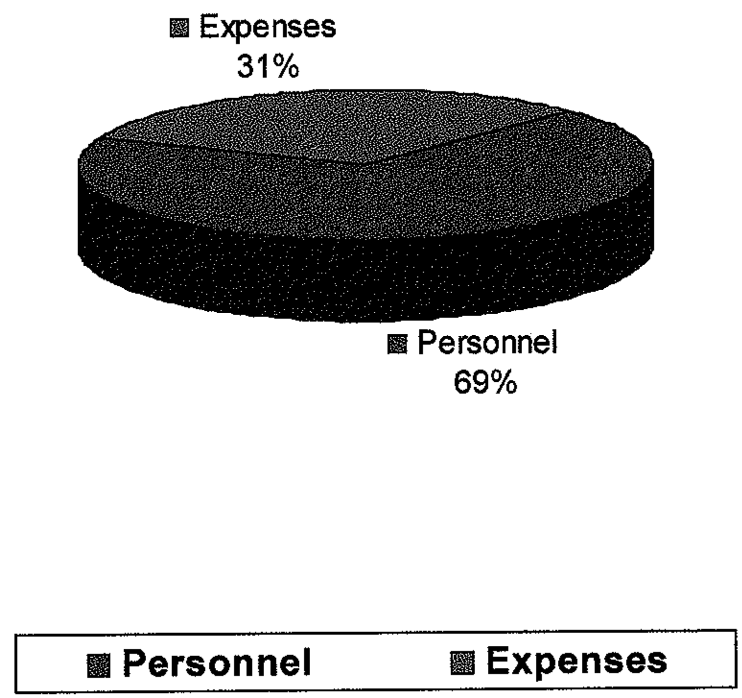
TOTAL $86,629,546

OPERATING EXPENSES
GENERAL FUND

FY 2002

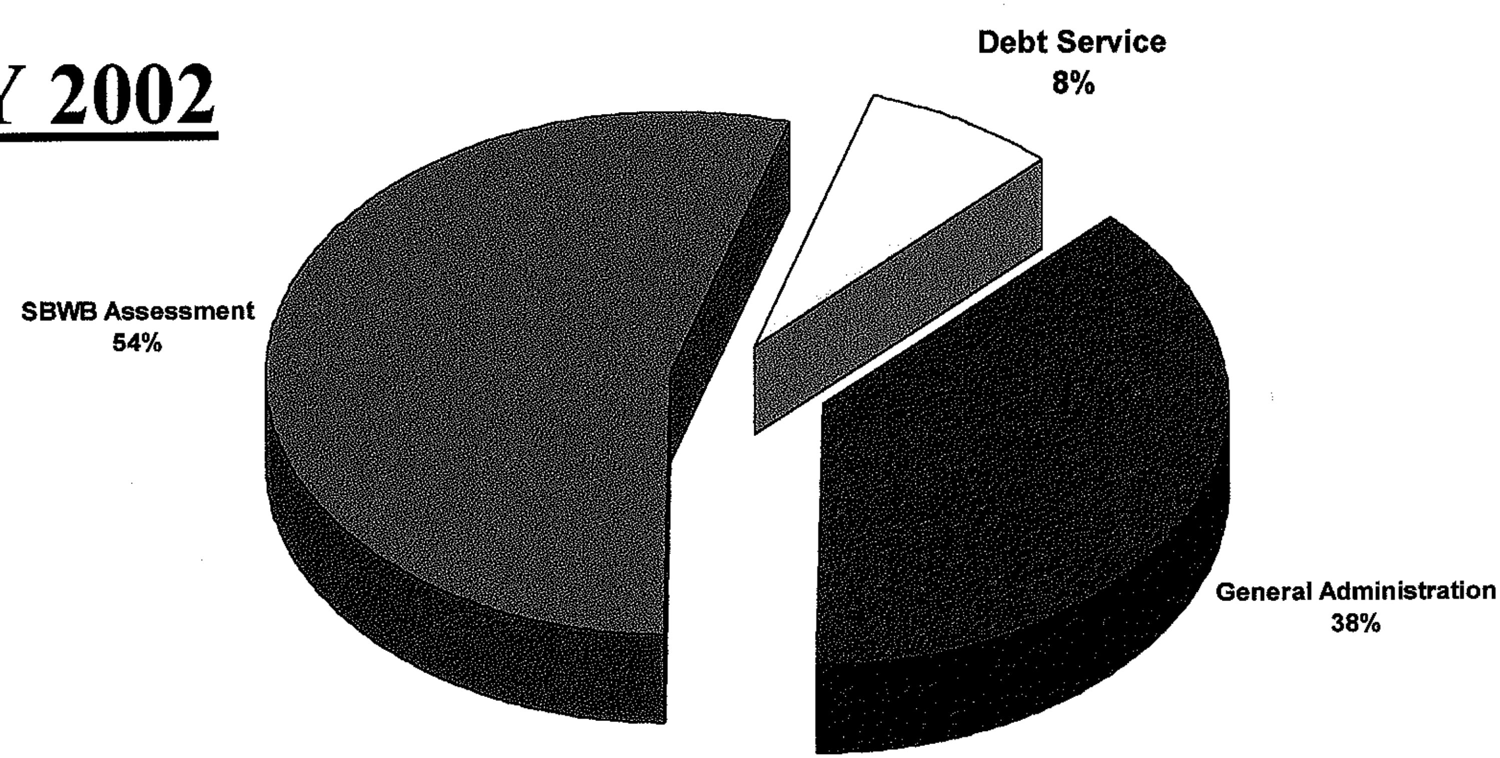
GENERAL FUND

• Personnel	$ 59,721,795
• Expenses	26,907,751
TOTAL	**$86,629,546**



OPERATING BUDGET ADOPTED WATER

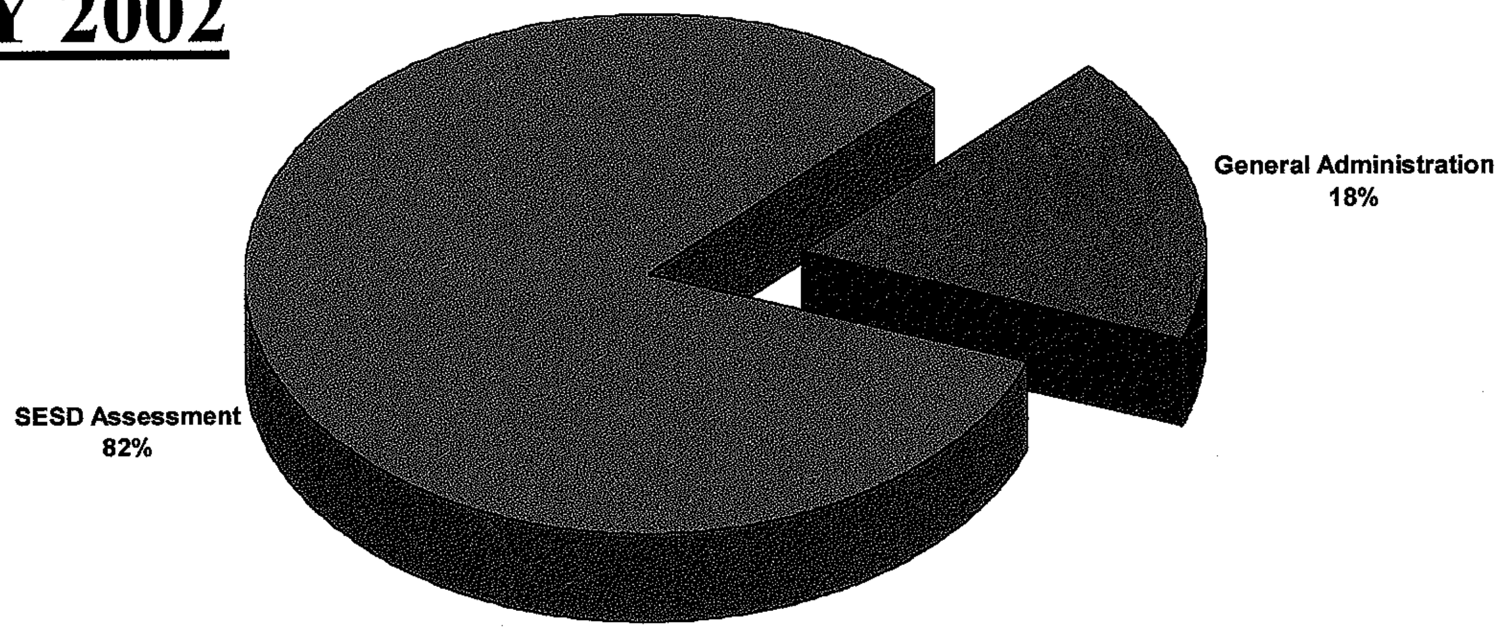
FY 2002



TOTAL $ 2,384,373

OPERATING BUDGET ADOPTED
SEWER

FY 2002



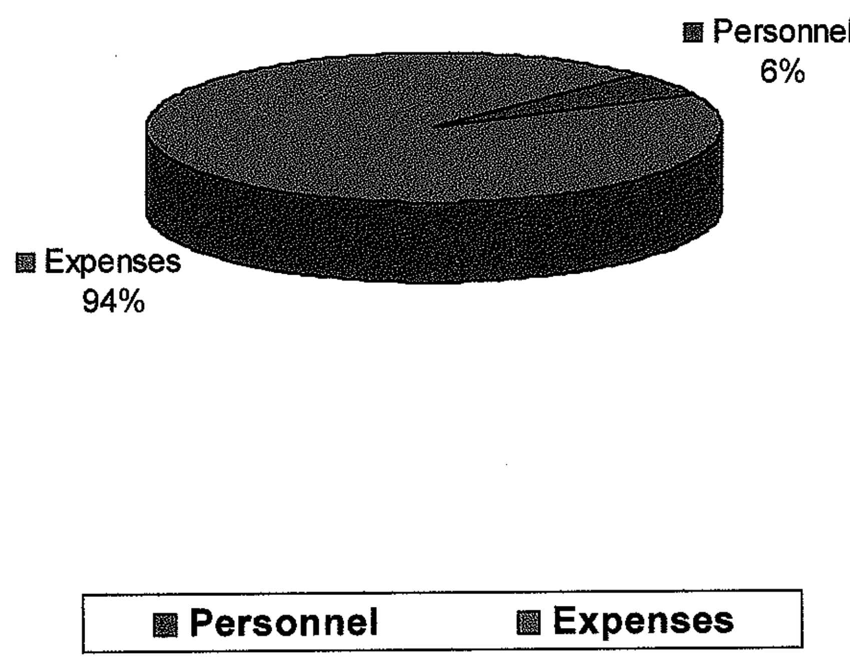
TOTAL $ 7,487,394

OPERATING EXPENSES
ENTERPRISE FUNDS

FY 2002

ENTERPRISE FUNDS

• Personnel	$ 692,724
• Expenses	$ 9,179,043
• **TOTAL**	**$ 9,871,767**



Section 2

BUDGET SUMMARY

CITY OF SALEM, MASSACHUSETTS
FY 2002 OPERATING BUDGET

	ACTUAL EXPENDED FY 2000	ADOPTED BUDGET FY 2001	ADJUSTED BUDGET FY 2001	DEPT BUDGET FY 2002	MAYOR BUDGET FY 2002	Council BUDGET FY 2002
GENERAL FUND						
GENERAL GOVERNMENT	3,533,874	3,825,309	3,903,817	4,339,993	4,085,110	3,959,667
PUBLIC SAFETY	13,538,962	14,033,043	14,349,715	14,822,104	14,328,953	14,328,953
PUBLIC WORKS & FACILITIES	4,845,002	4,728,510	5,594,347	5,417,085	5,102,018	5,102,018
HUMAN SERVICES	912,381	936,837	946,837	968,080	945,975	945,975
CULTURAL & RECREATIONAL	2,610,026	2,667,008	2,860,455	2,976,836	2,771,329	2,734,933
DEBT SERVICE	5,317,121	5,895,160	5,895,160	5,884,763	5,884,763	5,884,763
ASSESSMENTS	3,495,301	3,566,542	3,566,542	3,615,167	3,615,167	3,615,167
EMPLOYEE BENEFITS	9,312,340	10,292,509	10,357,509	11,578,070	11,578,070	11,558,070
City Subtotal	**43,565,008**	**45,944,918**	**47,474,382**	**49,602,098**	**48,311,385**	**48,129,546**
EDUCATION	33,059,351	36,200,000	37,123,954	38,500,000	38,500,000	38,500,000
APPROPRIATION TOTAL	**76,624,359**	**82,144,918**	**84,598,336**	**88,102,098**	**86,811,385**	**86,629,546**
ENTERPRISE FUNDS						
SEWER	5,194,244	6,965,009	7,115,009	7,359,184	7,509,394	7,487,394
WATER	2,587,302	2,489,612	3,619,612	3,469,263	2,717,473	2,384,373
APPROPRIATION TOTAL	**7,781,546**	**9,454,621**	**10,734,621**	**10,828,447**	**10,226,867**	**9,871,767**
GRAND TOTAL ALL FUNDS	**84,405,905**	**91,599,539**	**95,332,957**	**98,930,545**	**97,038,252**	**96,501,313**

CITY OF SALEM, MASSACHUSETTS
FY 2002 OPERATING BUDGET

		ACTUAL EXPENDED FY 2000	ADOPTED BUDGET FY 2001	ADJUSTED BUDGET FY 2001	DEPT BUDGET FY 2002	MAYOR BUDGET FY 2002	Council BUDGET FY 2002
GENERAL GOVERNMENT:							
CITY COUNCIL	111						
Legislative	111	143,390	153,196	158,196	153,989	159,066	159,066
MAYOR	121						
Executive	121	409,233	385,481	385,481	394,039	394,039	394,039
FINANCE DIRECTOR	135						
Accounting	135	202,487	234,006	234,006	239,811	239,811	239,811
PURCHASING	138						
Purchasing	138	126,439	159,476	159,476	163,488	161,588	161,588
ASSESSORS	141						
Board of Assessors	141	245,075	277,441	277,441	286,109	285,709	285,709
TREASURER	145						
Treasury Services	145	176,358	238,367	238,367	249,205	241,705	241,705
COLLECTOR	146						
Tax Collections	146	133,855	168,064	168,064	189,913	173,413	173,413
SOLICITOR	151						
Legal Services	151	335,422	273,484	323,484	325,884	275,884	275,884
HUMAN RESOURCES	152						
Personnel	152	222,699	243,298	228,298	244,838	231,838	231,838
MIS	155						
Data Processing	155	193,006	272,800	272,800	401,869	285,658	285,658
Technology/E-Government	156	-	-	-	75,000	75,000	0
CITY CLERK	161						
Record Maintenance	161	149,221	138,945	138,945	142,484	142,484	142,484
ELECTION/REGISTRATION	162						
Voting	162	207,529	216,676	216,676	218,217	204,703	204,703
LICENSING BOARD	165						
Licensing	165	39,030	40,817	40,817	41,281	41,281	41,281
CONSERVATION	171						
Active/Passive Conservation	171	8,770	28,220	28,220	20,873	20,873	20,873
PLANNING BOARD	175						
Subdivision, Planning & Zoning	175	40,987	63,622	63,622	55,088	55,088	55,088

CITY OF SALEM, MASSACHUSETTS
FY 2002 OPERATING BUDGET

		ACTUAL EXPENDED FY 2000	ADOPTED BUDGET FY 2001	ADJUSTED BUDGET FY 2001	DEPT BUDGET FY 2002	MAYOR BUDGET FY 2002	Council BUDGET FY 2002
APPEALS, BOARD OF	176						
Zoning Appeals	176	2,903	4,275	4,275	4,275	4,275	4,275
PLANNING	182						
Planning & Community Development	182	405,158	536,840	536,840	353,608	339,673	289,230
PUBLIC PROPERTY	192						
Public Building Maintenance	192	469,103	360,534	399,042	365,255	338,255	338,255
PLANNING	194						
City Hall Annex Rent	194	-	-	-	360,000	360,000	360,000
MARKET AND TOURIST COMM.	199						
Tourist Promotion	199	23,211	29,767	29,767	54,767	54,767	54,767
TOTAL GENERAL GOVERNMENT		3,533,874	3,825,309	3,903,817	4,339,993	4,085,110	3,959,667
PUBLIC SAFETY:							
POLICE	210						
Citizen Protection	210	6,150,639	6,606,402	6,741,729	7,012,682	6,792,587	6,792,587
FIRE	220						
Fire Suppression	220	6,094,822	5,995,965	6,159,367	6,323,339	6,127,090	6,127,090
PUBLIC PROPERTY/BLDG INSP							
Building/Plumbing/Gas Inspection	241	266,608	289,605	289,605	297,432	297,432	297,432
ELECTRICAL	245						
Electrical Inspection & Maintenance	245	821,625	895,435	914,853	924,850	894,071	894,071
HARBORMASTER	295						
Harbormaster	295	118,140	146,793	145,318	153,063	144,908	144,908
PARKING CLERK	299						
Administration & Support	299	87,128	98,843	98,843	110,738	72,865	72,865
TOTAL PUBLIC SAFETY		13,538,962	14,033,043	14,349,715	14,822,104	14,328,953	14,328,953

CITY OF SALEM, MASSACHUSETTS
FY 2002 OPERATING BUDGET

		ACTUAL EXPENDED FY 2000	ADOPTED BUDGET FY 2001	ADJUSTED BUDGET FY 2001	DEPT BUDGET FY 2002	MAYOR BUDGET FY 2002	Council BUDGET FY 2002
PUBLIC WORKS & FACILITIES:							
PUBLIC SERVICES	411						
Public Services	411	3,435,871	3,295,478	4,070,315	4,015,731	3,770,585	3,770,585
Snow and Ice	423	351,480	383,631	383,631	310,000	310,000	310,000
PARKING DEPARTMENT	481						
General Operations	481	514,276	551,577	527,770	504,404	482,904	482,904
CEMETERY, SHADE TREE & MOTH	491						
Cemetery	491	457,043	404,470	514,277	487,270	443,549	443,549
Shade Tree Moth Support	491	86,330	93,354	98,354	99,680	94,980	94,980
TOTAL PUBLIC WORKS & FACILITIES		4,845,002	4,728,510	5,594,347	5,417,085	5,102,018	5,102,018
HUMAN SERVICES:							
HEALTH, BOARD OF	510						
Administration & Support	510	366,318	374,056	374,056	391,316	375,721	375,721
COUNCIL ON AGING	541						
Administration & Support	541	335,696	352,304	352,304	367,497	360,987	360,987
HUMAN RESOURCES							
Opportunity Program	542	61,949	60,000	60,000	60,000	60,000	60,000
VETERANS AGENT	543						
Administration & Support	543	148,418	150,477	160,477	149,267	149,267	149,267
TOTAL HUMAN SERVICES		912,381	936,837	946,837	968,080	945,975	945,975
CULTURAL & RECREATIONAL							
LIBRARY	610						
Administration & Support	610	883,081	945,879	958,681	998,653	975,981	975,981
PARK AND RECREATION	650						
Administration & Support	650	1,205,390	1,174,190	1,283,290	1,270,367	1,207,652	1,171,256
Golf Course	651	292,374	295,048	310,198	359,128	307,528	307,528
Witch House	652	76,806	96,541	109,936	126,153	108,153	108,153
Winter Island	699	144,773	146,987	189,987	214,018	163,498	163,498
HISTORICAL COMMISSION	691						
Historic Preservation	691	7,603	8,363	8,363	8,517	8,517	8,517
TOTAL CULTURAL & RECREATIONAL		2,610,026	2,667,008	2,860,455	2,976,836	2,771,329	2,734,933

CITY OF SALEM, MASSACHUSETTS
FY 2002 OPERATING BUDGET

		ACTUAL EXPENDED FY 2000	ADOPTED BUDGET FY 2001	ADJUSTED BUDGET FY 2001	DEPT BUDGET FY 2002	MAYOR BUDGET FY 2002	Council BUDGET FY 2002
DEBT SERVICE:							
Combined Debt Services	710	4,982,892	5,248,685	5,248,685	4,852,406	4,852,406	4,852,406
Short Term Debt	752	334,229	646,475	646,475	1,032,357	1,032,357	1,032,357
TOTAL DEBT SERVICE		5,317,121	5,895,160	5,895,160	5,884,763	5,884,763	5,884,763
ASSESSMENTS							
ASSESSMENTS	820						
NSRS/Charter/Choice	820	1,471,434	1,517,875	1,517,875	1,562,696	1,562,696	1,562,696
State and County	830	2,023,867	2,048,667	2,048,667	2,052,471	2,052,471	2,052,471
ASSESSMENTS		3,495,301	3,566,542	3,566,542	3,615,167	3,615,167	3,615,167
EMPLOYEE BENEFITS:							
Contributory Retirement	911	3,474,477	3,813,009	3,813,009	4,070,670	4,070,670	4,070,670
Non-contributory Pensions	911	339,164	350,000	350,000	341,400	341,400	341,400
Workmen's Compensation	912	343,756	360,500	390,500	385,000	385,000	375,000
Unemployment Compensation	913	100,000	100,000	135,000	120,000	120,000	110,000
Group Insurance	914	4,695,278	4,852,000	4,852,000	5,805,000	5,805,000	5,805,000
Medicare	919	49,795	492,000	492,000	481,000	481,000	481,000
Municipal Insurance	945	309,870	325,000	325,000	375,000	375,000	375,000
TOTAL EMPLOYEE BENEFITS		9,312,340	10,292,509	10,357,509	11,578,070	11,578,070	11,558,070
EDUCATION :							
Schools	300	33,059,351	36,200,000	37,123,954	38,500,000	38,500,000	38,500,000
TOTAL EDUCATION		33,059,351	36,200,000	37,123,954	38,500,000	38,500,000	38,500,000
GENERAL FUND TOTAL		76,624,359	82,144,918	84,598,336	88,102,098	86,811,385	86,629,546

	ACTUAL EXPENDED FY 2000	ADOPTED BUDGET FY 2001	ADJUSTED BUDGET FY 2001	DEPT BUDGET FY 2002	MAYOR BUDGET FY 2002	Council BUDGET FY 2002
ENTERPRISE FUNDS						
SEWER :						
Sewer	496,112	1,062,947	1,212,947	1,219,802	1,370,012	1,348,012
SESD Assessment	4,698,132	5,902,062	5,902,062	6,139,382	6,139,382	6,139,382
TOTAL SEWER	5,194,244	6,965,009	7,115,009	7,359,184	7,509,394	7,487,394
WATER :						
Water	602,978	1,061,370	2,191,370	1,674,377	922,587	900,587
Debt Service	221,976	192,149	192,149	183,650	183,650	183,650
SBWS Assessment	1,762,348	1,236,093	1,236,093	1,611,236	1,611,236	1,300,136
TOTAL WATER	2,587,302	2,489,612	3,619,612	3,469,263	2,717,473	2,384,373
ENTERPRISE FUND TOTAL	7,781,546	9,454,621	10,734,621	10,828,447	10,226,867	9,871,767
GRAND TOTAL ALL FUNDS	84,405,905	91,599,539	95,332,957	98,930,545	97,038,252	96,501,313

PERSONNEL & NON-PERSONNEL SUMMARIES

		ACTUAL EXPENDED FY 2000	ADOPTED BUDGET FY 2001	ADJUSTED BUDGET FY 2001	DEPT BUDGET FY 2002	MAYOR BUDGET FY 2002	Council BUDGET FY 2002
City	Personnel	27,299,732	29,303,427	29,606,744	31,769,897	31,048,429	30,941,590
	Non-Personnel	16,265,276	16,641,491	17,867,638	17,832,201	17,262,956	17,187,956
Schools	Personnel	23,612,654	26,629,128	26,845,844	28,780,205	28,780,205	28,780,205
	Non-Personnel	9,446,697	9,570,872	10,278,110	9,719,795	9,719,795	9,719,795
TOTAL General Fund		**76,624,359**	**82,144,918**	**84,598,336**	**88,102,098**	**86,811,385**	**86,629,546**
Sewer	Personnel	206,413	268,887	246,887	287,802	368,012	346,012
	Non-Personnel	4,987,831	6,696,122	6,868,122	7,071,382	7,141,382	7,141,382
Water	Personnel	302,956	261,995	239,995	328,502	368,712	346,712
	Non-Personnel	2,284,347	2,227,617	3,379,617	3,140,761	2,348,761	2,037,661
TOTAL Enterprise Fund		**7,781,546**	**9,454,621**	**10,734,621**	**10,828,447**	**10,226,867**	**9,871,767**
GRAND TOTAL All Funds		**84,405,905**	**91,599,539**	**95,332,957**	**98,930,545**	**97,038,252**	**96,501,313**

Section 3

DEPARTMENTAL BUDGETS

DEPARTMENTAL BUDGETS
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DEPARTMENTAL BUDGETS
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ENTERPRISE FUNDS

CITY OF SALEM - FY 2002 OPERATING BUDGET

			Expenditures FY 2000	Adopted Budget FY 2001	Adjusted Budget FY 2001	Department FY 2002	Mayor FY 2002	City Council FY 2002
Assessors-Personnel								
11411	5111	SALARIES-FULL TIME	$215,307.12	$220,566.00	$230,411.00	$233,517.00	$233,517.00	$233,517.00
11411	5141	LONGEVITY	$150.00	$150.00	$150.00	$150.00	$150.00	$150.00
11411	5150	FRINGE/STIPENDS	$300.00	$300.00	$300.00	$300.00	$300.00	$300.00
11411	5164	MERIT POOL	$0.00	$9,845.00	$0.00	$3,842.00	$3,842.00	$3,842.00
		Assessors-Personnel Total	**$215,757.12**	**$230,861.00**	**$230,861.00**	**$237,809.00**	**$237,809.00**	**$237,809.00**
Assessors-Expenses								
11412	5242	OFFICE EQUIPMENT REP	$356.95	$580.00	$285.00	$600.00	$200.00	$200.00
11412	5303	LEGAL SERVICES	$1,498.60	$1,500.00	$2,035.00	$1,500.00	$1,500.00	$1,500.00
11412	5304	PROF SERVICES/FEES	$0.00	$15,000.00	$8,850.00	$15,000.00	$0.00	$0.00
11412	5308	APPRAISAL SERVICES	$15,415.00	$20,000.00	$24,800.00	$20,000.00	$35,000.00	$35,000.00
11412	5341	TELEPHONE	$676.43	$0.00	$1,050.00	$1,000.00	$1,000.00	$1,000.00
11412	5381	PRINTING AND BINDING	$1,283.00	$1,700.00	$1,000.00	$1,700.00	$1,700.00	$1,700.00
11412	5421	OFFICE SUPPLIES (GEN	$3,815.65	$4,800.00	$4,800.00	$5,000.00	$5,000.00	$5,000.00
11412	5710	IN STATE TRAVEL, MEE	$4,526.78	$1,500.00	$2,200.00	$2,000.00	$2,000.00	$2,000.00
11412	5781	AUTO ALLOWANCE	$453.86	$500.00	$560.00	$500.00	$500.00	$500.00
11412	5860	EQUIPMENT	$1,291.20	$1,000.00	$1,000.00	$1,000.00	$1,000.00	$1,000.00
		Assessors-Expenses Total	**$29,317.47**	**$46,580.00**	**$46,580.00**	**$48,300.00**	**$47,900.00**	**$47,900.00**
010	**141**	**Department Total**	**$245,074.59**	**$277,441.00**	**$277,441.00**	**$286,109.00**	**$285,709.00**	**$285,709.00**

FY 2002 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name			Dept Name	Org/Obj	Job Desc	Hire Date	BUDGET FY 2001	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2002	Dept Prop FY 2002	3% Merit-Dept	Mayor FY 2002	3% Merit-Mayor	Council FY 2002	3% Merit-Mayor
BATES	DONALD		010 ASSESSORS - BOARD OF	11411-5111	BOARD MEMBER		3,000.00	B		4	750.00	3,000.00		3,000.00		3,000.00	
DEORIO	ALICIA		010 ASSESSORS - BOARD OF	11411-5111	BOARD CLERK		-	B		4	375.00	1,500.00		1,500.00		1,500.00	
JAGOLTA	RICHARD		010 ASSESSORS - BOARD OF	11411-5111	BOARD MEMBER		3,000.00	B		4	750.00	3,000.00		3,000.00		3,000.00	
MURPHY	JOSEPH		010 ASSESSORS - BOARD OF	11411-5111	BOARD MEMBER		3,000.00	B		4	750.00	3,000.00		3,000.00		3,000.00	
JACKSON	DEBORAH	A	010 ASSESSORS - BOARD OF	11411-5111	ASST ASSESSOR	11051998	28,241.20		1		645.91	33,587.20	1,007.62	33,587.20	1,007.62	33,587.20	1,007.62
JOHNSON	DAMIAN	A	010 ASSESSORS - BOARD OF	11411-5111	ASST ASSESSOR	06011998	37,478.48		1		756.78	39,352.56	1,180.58	39,352.56	1,180.58	39,352.56	1,180.58
KULIK	FRANK	F	010 ASSESSORS - BOARD OF	11411-5111	DIR ASSESSING	06161986	52,485.68		1		1,059.81	55,110.12	1,653.30	55,110.12	1,653.30	55,110.12	1,653.30
							127,205.36		Total Full Time - 5111			138,549.88	3,841.50	138,549.88	3,841.50	138,549.88	3,841.50
														-		-	
							127,205.36		Department Total			138,549.88	3,841.50	138,549.88	3,841.50	138,549.88	3,841.50

FY 2002 AFSCME Union Employee Rates

EMPLOYEE NAME			Department	Org/Object	Job Title		Budget 2001	Rate	STEP INCREASES Date	Rate	# Wks Old New	Dept FY 2002	Mayor FY 2002	Council FY 2002	LONGEVITY
DEORIO	ALICIA	M	010 ASSESSORS	11411-5111	PRINCIPAL CLERK III	11281994	31,116.67	608.76				31,655.52	31,655.52	31,655.52	
FELIX	GLORIA		010 ASSESSORS	11411-5111	PRINCIPAL CLERK III	03221993	31,116.67	608.76				31,655.52	31,655.52	31,655.52	
THIBODEAU	ALISON	J	010 ASSESSORS	11411-5111	PRINCIPAL CLERK III	03201976	31,116.67	608.76				31,655.52	31,655.52	31,655.52	150.00
							93,350.01					**94,966.56**	**94,966.56**	**94,966.56**	**150.00**

CITY OF SALEM - FY 2002 OPERATING BUDGET

			Expenditures FY 2000	Adopted Budget FY 2001	Adjusted Budget FY 2001	Department FY 2002	Mayor FY 2002	City Council FY 2002
Cemetery-Personnel								
14911	5111	SALARIES-FULL TIME	$258,830.63	$273,953.00	$300,422.09	$317,578.00	$317,578.00	$317,578.00
14911	5118	SEASONAL LABOR	$36,154.50	$15,500.00	$36,500.00	$25,000.00	$20,000.00	$20,000.00
14911	5131	OVERTIME (GENERAL)	$18,958.94	$12,000.00	$19,000.00	$20,000.00	$15,000.00	$15,000.00
14911	5147	LICENSE REIMB.	$0.00	$200.00	$200.00	$0.00	$0.00	$0.00
14911	5150	FRINGE/STIPENDS	$700.00	$700.00	$700.00	$800.00	$800.00	$800.00
14911	5164	MERIT POOL	$0.00	$2,662.00	$0.00	$1,716.00	$1,716.00	$1,716.00
		Cemetery-Personnel Total	**$314,644.07**	**$305,015.00**	**$356,822.09**	**$365,094.00**	**$355,094.00**	**$355,094.00**
Cemetery-Expenses								
14912	5211	ELECTRICITY	$4,500.00	$4,600.00	$4,600.00	$7,500.00	$7,500.00	$7,500.00
14912	5216	OIL HEAT	$4,000.00	$4,500.00	$6,500.00	$6,400.00	$6,400.00	$6,400.00
14912	5249	GROUND MAINTENANCE	$5,350.00	$6,000.00	$6,000.00	$6,000.00	$6,000.00	$6,000.00
14912	5255	BUILDING/EQUIP MAINT	$2,730.06	$3,000.00	$3,000.00	$3,000.00	$3,000.00	$3,000.00
14912	5270	RENTAL & LEASE	$61,543.97	$35,000.00	$35,000.00	$50,221.00	$35,000.00	$35,000.00
14912	5304	PROFESSIONAL SERV/FEES	$0.00	$15,000.00	$15,000.00	$15,000.00	$5,000.00	$5,000.00
14912	5341	TELEPHONE	$3,547.34	$3,700.00	$3,700.00	$3,700.00	$3,700.00	$3,700.00
14912	5383	BURIAL SERVICES	$40,458.00	$0.00	$56,000.00	$0.00	$0.00	$0.00
14912	5421	OFFICE SUPPLIES (GEN	$807.12	$1,000.00	$1,000.00	$1,000.00	$1,000.00	$1,000.00
14912	5431	BLDG REP/MAINT SUPPL	$2,693.50	$3,155.00	$3,155.00	$3,155.00	$3,155.00	$3,155.00
14912	5432	SMALL TOOLS	$995.10	$1,000.00	$1,000.00	$1,000.00	$1,000.00	$1,000.00
14912	5461	GROUNDSKEEPING SUPPL	$9,537.04	$5,000.00	$5,000.00	$7,500.00	$5,000.00	$5,000.00
14912	5710	IN STATE TRAVEL, MEE	$1,437.10	$1,500.00	$1,500.00	$1,500.00	$1,500.00	$1,500.00
14912	5780	OTHER EXPENSES	$0.00	$0.00	$0.00	$200.00	$200.00	$200.00
14912	5860	EQUIPMENT	$4,800.00	$16,000.00	$16,000.00	$16,000.00	$10,000.00	$10,000.00
		Cemetery-Expenses Total	**$142,399.23**	**$99,455.00**	**$157,455.00**	**$122,176.00**	**$88,455.00**	**$88,455.00**
020	**491**	**Department Total**	**$457,043.30**	**$404,470.00**	**$514,277.09**	**$487,270.00**	**$443,549.00**	**$443,549.00**

FY 2002 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	BUDGET FY 2001	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2002	Dept Prop FY 2002	3% Merit-Dept	Mayor FY 2002	3% Merit-Mayor	Council FY 2002	3% Merit-Mayor
												-		-	
			SEASONAL LABOR		15,500.00		Total Seasonal - 5118			25,000.00		20,000.00		20,000.00	
												-		-	
RENNARD RICHARD N	020 CEMETERY	14911-5111	CEM SUPT/SHARE TREE	06031974	53,228.76		1		1,099.62	57,180.24	1,715.41	57,180.24	1,715.41	57,180.24	1,715.41
					53,228.76		Total Full Time - 5111			57,180.24	1,715.41	57,180.24	1,715.41	57,180.24	1,715.41
												-		-	
					68,728.76		Department Total			82,180.24	1,715.41	77,180.24	1,715.41	77,180.24	1,715.41

FY 2002 AFSCME Union Employee Rates

EMPLOYEE NAME			Department	Org/Object	Job Title		Budget 2001	Rate	STEP INCREASES Date	Rate	# Wks Old	New	Dept FY 2002	Mayor FY 2002	Council FY 2002	LONGEVITY
ALBERT	MICHAEL		020 CEMETERY	14921-5111	Cemetery Maint II/III	03062000	-	562.75	2/21/02	584.45	33	19	29,675.30	29,675.30	29,675.30	
BRENNAN	JAMES	E	020 CEMETERY	14911-5111	LABORER STEP III	05301995	29,067.36	568.66					29,570.32	29,570.32	29,570.32	
CRONIN	DAVID	H	020 CEMETERY	14911-5111	WORKING FOREMAN III	09141987	37,167.88	727.14					37,811.28	37,811.28	37,811.28	
HUGHES	MICHAEL		020 CEMETERY	14911-5111	GREENHSE GARDNER III	01251999	31,095.44	618.30					32,151.60	32,151.60	32,151.60	
LECLERC	STEVEN	M	020 CEMETERY	14911-5111	LABORER STE III	04111996	29,067.36	568.66					29,570.32	29,570.32	29,570.32	
LITTLE	JOHN	A	020 CEMETERY	14911-5111	CEM LABORER/HMEO OP	06061988	31,604.68	618.30					32,151.60	32,151.60	32,151.60	
OSTALKIEWICZ	MARILYN	C	020 CEMETERY	14911-5111	PRINCIPAL CLERK III	03211989	31,116.67	608.76					31,655.52	31,655.52	31,655.52	
SOPER	JAMES	R	020 CEMETERY	14911-5111	WORKING FOREMAN III	09082000	31,604.68	727.14					37,811.28	37,811.28	37,811.28	
							220,724.07						260,397.22	260,397.22	260,397.22	-

CITY OF SALEM - FY 2002 OPERATING BUDGET

			Expenditures FY 2000	Adopted Budget FY 2001	Adjusted Budget FY 2001	Department FY 2002	Mayor FY 2002	City Council FY 2002
Shade Tree-Personnel								
14921	5111	SALARIES-FULL TIME	$56,253.21	$66,504.00	$66,504.00	$68,080.00	$68,080.00	$68,080.00
14921	5131	OVERTIME (GENERAL)	$9,752.50	$5,000.00	$10,000.00	$9,700.00	$5,000.00	$5,000.00
14921	5147	LICENSE REIMB.	$0.00	$150.00	$150.00	$0.00	$0.00	$0.00
14921	5150	FRINGE/STIPENDS	$191.67	$200.00	$200.00	$200.00	$200.00	$200.00
14921	5164	MERIT POOL	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
		Shade Tree-Personnel Total	**$66,197.38**	**$71,854.00**	**$76,854.00**	**$77,980.00**	**$73,280.00**	**$73,280.00**
Shade Tree-Expenses								
14922	5301	POLICE DETAIL	$615.00	$1,500.00	$1,500.00	$1,500.00	$1,500.00	$1,500.00
14922	5391	SPRAYING AND REMOVAL	$19,518.09	$20,000.00	$20,000.00	$20,000.00	$20,000.00	$20,000.00
14922	5780	OTHER EXPENSES	$0.00	$0.00	$0.00	$200.00	$200.00	$200.00
		Shade Tree-Expenses Total	**$20,133.09**	**$21,500.00**	**$21,500.00**	**$21,700.00**	**$21,700.00**	**$21,700.00**
020	**492**	**Department Total**	**$86,330.47**	**$93,354.00**	**$98,354.00**	**$99,680.00**	**$94,980.00**	**$94,980.00**

FY 2002 AFSCME Union Employee Rates

EMPLOYEE NAME			Department	Org/Object	Job Title		Budget 2001	Rate	STEP INCREASES Date	Rate	# Wks Old	New	Dept FY 2002	Mayor FY 2002	Council FY 2002	LONGEVITY
HUGHES	BRIAN	S	020 CEMETERY/SHADE TREE	14921-5111	WORKING FORE STEP III	04081996	36,566.06	727.14					37,811.28	37,811.28	37,811.28	
ALBERT	MICHAEL		020 CEMETERY/SHADE TREE	14921-5111	TREE CLIMBER II/III		29,938.19	-					-	-	-	
FREDERIKSEN	JUSTIN		020 CEMETERY/SHADE TREE	14921-5111	TREE CLIMBER I/II			573.13	2/5/02	595.28	31	21	30,267.91	30,267.91	30,267.91	
							66,504.25						68,079.19	68,079.19	68,079.19	-

CITY OF SALEM - FY 2002 OPERATING BUDGET

			Expenditures FY 2000	Adopted Budget FY 2001	Adjusted Budget FY 2001	Department FY 2002	Mayor FY 2002	City Council FY 2002
City Council-Personnel								
11111	5111	SALARIES-FULL TIME	$103,360.09	$93,950.00	$99,850.00	$112,964.00	$117,596.00	$117,596.00
11111	5113	SALARIES-PART TIME	$16,751.38	$17,448.00	$18,298.00	$0.00	$0.00	$0.00
11111	5150	FRINGE/STIPENDS	$0.00	$22,000.00	$15,950.00	$22,100.00	$22,000.00	$22,000.00
11111	5164	MERIT POOL	$0.00	$873.00	$173.00	$0.00	$545.00	$545.00
		City Council-Personnel Total	**$120,111.47**	**$134,271.00**	**$134,271.00**	**$135,064.00**	**$140,141.00**	**$140,141.00**
City Council-Expenses								
11112	5306	ADVERTISING	$9,969.94	$9,000.00	$14,000.00	$9,000.00	$9,000.00	$9,000.00
11112	5341	TELEPHONE	$821.72	$950.00	$950.00	$950.00	$950.00	$950.00
11112	5381	PRINTING AND BINDING	$8,616.12	$7,325.00	$7,325.00	$7,325.00	$7,325.00	$7,325.00
11112	5421	OFFICE SUPPLIES (GEN	$2,313.75	$250.00	$250.00	$250.00	$250.00	$250.00
11112	5730	DUES AND SUB	$60.00	$200.00	$200.00	$200.00	$200.00	$200.00
11112	5783	MIDTERM/INAUG/HERITG	$1,496.77	$1,200.00	$1,200.00	$1,200.00	$1,200.00	$1,200.00
		City Council-Expenses Total	**$23,278.30**	**$18,925.00**	**$23,925.00**	**$18,925.00**	**$18,925.00**	**$18,925.00**
030	**111**	**Department Total**	**$143,389.77**	**$153,196.00**	**$158,196.00**	**$153,989.00**	**$159,066.00**	**$159,066.00**

FY 2002 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name			Dept Name	Org/Obj	Job Desc	Hire Date	BUDGET FY 2001	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2002	Dept Prop FY 2002	3% Merit-Dept	Mayor FY 2002	3% Merit-Mayor	Council FY 2002	3% Merit-Mayor
DETOMA	LAURA	A	030 CITY COUNCIL	11111-5111	COUNCILLOR-AT-LARGE	12311999	7,500.00		1			8,000.00		8,000.00		8,000.00	-
DRISCOLL	KIMBERLY		030 CITY COUNCIL	11111-5111	COUNCILLOR	01051998	7,500.00		1			8,000.00		8,000.00		8,000.00	-
FLYNN	REGINA	R	030 CITY COUNCIL	11111-5111	COUNCILLOR	01011996	7,500.00		1			8,000.00		8,000.00		8,000.00	-
FUREY	THOMAS	H	030 CITY COUNCIL	11111-5111	COUNCILLOR	01011996	7,500.00		1			8,000.00		8,000.00		8,000.00	-
HARVEY	KEVIN	R	030 CITY COUNCIL	11111-5111	COUNCIL PRESIDENT	01011986	8,000.00		1			8,000.00		8,000.00		8,000.00	-
HAYES	SARAH	M	030 CITY COUNCIL	11111-5111	COUNCILLOR	01041988	7,500.00		1			8,000.00		8,000.00		8,000.00	-
LACAVA	SCOTT		030 CITY COUNCIL	11111-5111	COUNCILLOR	01051998	7,500.00		1			8,000.00		8,000.00		8,000.00	-
LOVELY	JOAN	P	030 CITY COUNCIL	11111-5111	COUNCILLOR	01051998	7,500.00		1			8,500.00		8,500.00		8,500.00	-
OKEEFE SR	JOSEPH	A	030 CITY COUNCIL	11111-5111	COUNCILLOR	12311999	7,500.00					8,000.00		8,000.00		8,000.00	-
OLEARY	LEONARD	F	030 CITY COUNCIL	11111-5111	COUNCILOR	01011984	7,500.00		1			8,000.00		8,000.00		8,000.00	-
SARGENT	ARTHUR		030 CITY COUNCIL	11111-5111	COUNCILLOR	01051998	7,500.00		1			8,000.00		8,000.00		8,000.00	-
BURKINSHAW	DEBORAH	E	030 CITY COUNCIL	11111-5111	CLERK OF COUNCIL	05011977	3,000.00	B		12	250.00	3,000.00		3,000.00		3,000.00	-
BURKINSHAW	DEBORAH	E	030 CITY COUNCIL	11111-5111	CLERK OF COMMITTEE	05011977	500.00	B		4	125.00	500.00		500.00		500.00	-
LAPOINTE	CHERYL	A	030 CITY COUNCIL	11111-5111	CLERK	02271989	3,000.00	B		4	750.00	3,000.00		3,000.00		3,000.00	-
Extra Clerical			030 CITY COUNCIL	11111-5111	CLERK	02271989	1,200.00	B			50.00	1,200.00		1,200.00		1,200.00	-
SACCO	E	M	030 CITY COUNCIL	11111-5111	BUDGET CLERK	06161988	500.00	B		Lump Summ		500.00		500.00		500.00	-
COUNCIL INCREASE 1/1/2002							2,750.00					2,750.00		2,750.00		2,750.00	-
							93,950.00			Total Full Time - 5111		99,450.00	-	99,450.00	-	99,450.00	-
														-		-	
OUELLETTE	CAROLINE	A	030 CITY COUNCIL	11111-5113	SR CLK TYPIST III	04281992	17,447.04	P	24		-	-		-		-	
SPORT	ROCHELLE	A	030 CITY COUNCIL	11111-5113	SR CLK TYPIST III	09182000	-	P	24		348.96	-	-	18,145.92	544.38	18,145.92	544.38
							17,447.04			Total Part Time - 5113		-	-	18,145.92	544.38	18,145.92	544.38
Councilors			030 CITY COUNCIL	11111-5150	CITY COUNCIL EXPENSES		22,000.00			11	2,000.00	22,000.00		22,000.00		22,000.00	-
							22,000.00			TotalFringe - 5150		22,000.00		22,000.00		22,000.00	
							133,397.04			Department Total		121,450.00	-	139,595.92	544.38	139,595.92	544.38

FY 2002 AFSCME Union Employee Rates

EMPLOYEE NAME		Department	Org/Object	Job Title		Budget 2001	Rate	STEP INCREASES Date	Rate	# Wks Old	New	Dept FY 2002	Mayor FY 2002	Council FY 2002	LONGEVITY
SPORT	ROCHELLE	030 CITY COUNCIL	11111-5111	SENIOR CLERK		-			519.76			13,513.76	-	-	
						-						**13,513.76**	-	-	-

CITY OF SALEM - FY 2002 OPERATING BUDGET

			Expenditures FY 2000	Adopted Budget FY 2001	Adjusted Budget FY 2001	Department FY 2002	Mayor FY 2002	City Council FY 2002
City Clerk-Personnel								
11611	5111	SALARIES-FULL TIME	$141,552.09	$128,719.00	$131,745.00	$132,265.00	$132,265.00	$132,265.00
11611	5150	FRINGE/STIPENDS	$100.00	$100.00	$100.00	$100.00	$100.00	$100.00
11611	5164	MERIT POOL	$0.00	$3,026.00	$0.00	$3,019.00	$3,019.00	$3,019.00
		City Clerk-Personnel Total	**$141,652.09**	**$131,845.00**	**$131,845.00**	**$135,384.00**	**$135,384.00**	**$135,384.00**
City Clerk-Expenses								
11612	5242	OFFICE EQUIPMENT REP	$705.00	$750.00	$750.00	$750.00	$750.00	$750.00
11612	5306	ADVERTISING	$124.00	$0.00	$0.00	$0.00	$0.00	$0.00
11612	5381	PRINTING AND BINDING	$2,495.37	$2,500.00	$3,010.55	$2,500.00	$2,500.00	$2,500.00
11612	5421	OFFICE SUPPLIES (GEN	$749.24	$750.00	$500.00	$750.00	$750.00	$750.00
11612	5450	ARCHIVAL SUPP & EQUI	$644.45	$800.00	$693.89	$800.00	$800.00	$800.00
11612	5509	DOG LICENSES	$2,426.11	$1,800.00	$1,697.56	$1,800.00	$1,800.00	$1,800.00
11612	5730	DUES AND SUB	$424.25	$500.00	$448.00	$500.00	$500.00	$500.00
		City Clerk-Expenses Total	**$7,568.42**	**$7,100.00**	**$7,100.00**	**$7,100.00**	**$7,100.00**	**$7,100.00**
030	**161**	**Department Total**	**$149,220.51**	**$138,945.00**	**$138,945.00**	**$142,484.00**	**$142,484.00**	**$142,484.00**

FY 2002 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name		Dept Name	Org/Obj	Job Desc	Hire Date	BUDGET FY 2001	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2002	Dept Prop FY 2002	3% Merit-Dept	Mayor FY 2002	3% Merit-Mayor	Council FY 2002	3% Merit-Mayor
BURKINSHAW	DEBORAH	E 030 CITY CLERK	11611-5111	CITY CLERK	05011977	60,519.16		1		1,221.65	63,525.80	1,905.77	63,525.80	1,905.77	63,525.80	1,905.77
CORBETT	JAN	M 030 CITY CLERK	11611-5111	ASST CITY CLERK	10071985	37,082.76		1		-	-		-		-	-
LAPOINTE	CHERYL	A 030 CITY CLERK	11611-5111	ASST CITY CLERK	02271989	-		1		713.13	37,082.76	1,112.48	37,082.76	1,112.48	37,082.76	1,112.48
						97,601.92		Total Full Time - 5111			100,608.56	3,018.26	100,608.56	3,018.26	100,608.56	3,018.26
						97,601.92		Department Total			100,608.56	3,018.26	100,608.56	3,018.26	100,608.56	3,018.26

FY 2002 AFSCME Union Employee Rates

EMPLOYEE NAME			Department	Org/Object	Job Title		Budget 2001	Rate	STEP INCREASES Date	Rate	# Wks Old New	Dept FY 2002	Mayor FY 2002	Council FY 2002	LONGEVITY
BLAKE	ELAINE	J	030 CITY CLERK	11611-5111	PRINCIPAL CLERK	09301985	31,116.67	608.76				31,655.52	31,655.52	31,655.52	
							31,116.67					**31,655.52**	**31,655.52**	**31,655.52**	-

CITY OF SALEM - FY 2002 OPERATING BUDGET

			Expenditures FY 2000	Adopted Budget FY 2001	Adjusted Budget FY 2001	Department FY 2002	Mayor FY 2002	City Council FY 2002
Elect & Reg-Personnel								
11621	5111	SALARIES-FULL TIME	$159,773.45	$132,273.00	$131,773.00	$146,019.00	$132,505.00	$132,505.00
11621	5113	SALARIES-PART TIME	$13,477.69	$17,360.00	$17,860.00	$17,360.00	$17,360.00	$17,360.00
11621	5131	OVERTIME (GENERAL)	$6,081.82	$6,000.00	$6,000.00	$6,000.00	$6,000.00	$6,000.00
11621	5150	FRINGE/STIPENDS	$400.00	$400.00	$400.00	$300.00	$300.00	$300.00
11621	5164	MERIT POOL	$0.00	$868.00	$868.00	$1,588.00	$1,588.00	$1,588.00
		Elect & Reg-Personnel Total	**$179,732.96**	**$156,901.00**	**$156,901.00**	**$171,267.00**	**$157,753.00**	**$157,753.00**
Elect & Reg-Expenses								
11622	5221	RES STICKER PARKING	$0.00	$250.00	$250.00	$250.00	$250.00	$250.00
11622	5222	MOTOR VOTER	$495.91	$500.00	$500.00	$500.00	$500.00	$500.00
11622	5242	OFFICE EQUIPMENT REP	$318.00	$325.00	$325.00	$325.00	$325.00	$325.00
11622	5280	POLLING PLACE RENT	$300.00	$300.00	$300.00	$300.00	$300.00	$300.00
11622	5306	ADVERTISING	$677.00	$650.00	$650.00	$650.00	$650.00	$650.00
11622	5309	POLLWORKERS/CENSUS TAKERS	$0.00	$32,000.00	$32,000.00	$21,000.00	$21,000.00	$21,000.00
11622	5381	PRINTING AND BINDING	$6,475.86	$6,500.00	$7,760.00	$6,500.00	$6,500.00	$6,500.00
11622	5386	VOTING MACHINE SERVI	$15,201.16	$15,250.00	$13,990.00	$13,425.00	$13,425.00	$13,425.00
11622	5421	OFFICE SUPPLIES (GEN	$4,327.74	$4,000.00	$4,000.00	$4,000.00	$4,000.00	$4,000.00
		Elect & Reg-Expenses Total	**$27,795.67**	**$59,775.00**	**$59,775.00**	**$46,950.00**	**$46,950.00**	**$46,950.00**
030	**162**	**Department Total**	**$207,528.63**	**$216,676.00**	**$216,676.00**	**$218,217.00**	**$204,703.00**	**$204,703.00**

FY 2002 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name		Dept Name	Org/Obj	Job Desc	Hire Date	BUDGET FY 2001	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2002	Dept Prop FY 2002	3% Merit-Dept	Mayor FY 2002	3% Merit-Mayor	Council FY 2002	3% Merit-Mayor
GRIGGS	DONNA	M 030 ELECTIONS & REGISTR	11621-5113	JR CLERK TYPIST III	05111999	17,359.68	P	24		13.91	17,359.68	520.79	17,359.68	520.79	17,359.68	520.79
						17,359.68		Total Part Time - 5113			17,359.68	520.79	17,359.68	520.79	17,359.68	520.79
BOGLE	JOANNE	030 ELECTIONS & REGISTR	11621-5111	RES PARKING STICKER	05011977	500.00	B		4	125.00	500.00		500.00		500.00	-
BURKINSHAW	D	E 030 ELECTIONS & REGISTR	11621-5111	CLERK OF BOARD	05011977	1,600.00	B		4	400.00	1,600.00		1,600.00		1,600.00	-
BURKINSHAW	D	E 030 ELECTIONS & REGISTR	11621-5111	BD REGISTRAR MEMBER	05011977	700.00	B		4	175.00	700.00		700.00		700.00	-
CORNEAU	PATRICIA	030 ELECTIONS & REGISTR	11621-5111	ELEC ASST TO CITY CLK	05011977	3,884.00				683.45	35,539.52	1,066.19	35,539.52	1,066.19	35,539.52	1,066.19
CORNEAU	PATRICIA	030 ELECTIONS & REGISTR	11621-5111	RES PARKING STICKER	05011977	2,500.00	B		4	625.00	2,500.00		2,500.00		2,500.00	-
DEFRANCESCO	JOSEPH	030 ELECTIONS & REGISTR	11621-5111	CH BOARD REGISTRATIO	05011977	750.00	B		4	187.50	750.00		750.00		750.00	-
SAINDON	PHILIP	H 030 ELECTIONS & REGISTR	11621-5111	REG OF VOTERS	05011977	700.00	B		4	175.00	700.00		700.00		700.00	-
		030 ELECTIONS & REGISTR	11621-5111	BD REGISTRAR MEMBER	05011977	700.00	B		4	175.00	700.00		700.00		700.00	-
						11,334.00		Total Full Time 5111			42,989.52	1,066.19	42,989.52	1,066.19	42,989.52	1,066.19
						28,693.68		Department Total			60,349.20	1,586.98	60,349.20	1,586.98	60,349.20	1,586.98

FY 2002 AFSCME Union Employee Rates

EMPLOYEE NAME			Department		Org/Object	Job Title		Budget 2001	Rate	STEP INCREASES Date	Rate	# Wks Old	New	Dept FY 2002	Mayor FY 2002	Council FY 2002	LONGEVITY
BOGLE	JOANNE	L	030	ELECTIONS & REGISTR	11621-5111	ASST REGISTRAR	09301985	31,116.67	608.76					31,655.52	31,655.52	31,655.52	
CORNEAU	PATRICIA	A	030	ELECTIONS & REGISTR	11621-5111	ASST REGISTRAR	03281988	31,116.67	608.76					-	-	-	
LAPOINTE	CHERYL	A	030	ELECTIONS & REGISTR	11621-5111	ASST REGISTRA III	02271989	31,116.67						-	-	-	
MCNAUGHT	JULIE	M	030	ELECTIONS & REGISTR	11621-5111	ASST REGISTRA II	08101998	27,588.98	539.74					29,793.40	29,793.40	29,793.40	
SIMONS	ILENE	M	030	ELECTIONS & REGISTR	11621-5111	SR CLERK III	08101998		539.74					28,066.48	28,066.48	28,066.48	
SPORT	ROCHELLE		030	ELECTIONS & REGISTR	11621-5111	SENIOR CLERK					519.76			13,513.76	-	-	
								120,938.99						**103,029.16**	**89,515.40**	**89,515.40**	-

CITY OF SALEM - FY 2002 OPERATING BUDGET

			Expenditures FY 2000	Adopted Budget FY 2001	Adjusted Budget FY 2001	Department FY 2002	Mayor FY 2002	City Council FY 2002
Collector-Personnel								
11461	5111	SALARIES-FULL TIME	$92,391.32	$121,717.00	$120,973.87	$129,684.00	$129,684.00	$129,684.00
11461	5113	SALARIES-PART TIME	$5,387.14	$0.00	$0.00	$0.00	$0.00	$0.00
11461	5131	OVERTIME (GENERAL)	$7,428.53	$4,000.00	$5,815.13	$6,000.00	$4,000.00	$4,000.00
11461	5150	FRINGE/STIPENDS	$166.64	$300.00	$300.00	$200.00	$200.00	$200.00
11461	5164	MERIT POOL	$0.00	$1,072.00	$0.00	$1,104.00	$1,104.00	$1,104.00
		Collector-Personnel Total	**$105,373.63**	**$127,089.00**	**$127,089.00**	**$136,988.00**	**$134,988.00**	**$134,988.00**
Collector-Expenses								
11462	5381	PRINTING AND BINDING	$16,914.22	$25,000.00	$25,000.00	$32,500.00	$20,000.00	$20,000.00
11462	5387	FEES	$730.50	$1,300.00	$1,300.00	$3,150.00	$3,150.00	$3,150.00
11462	5398	LOCK BOX SERVICES	$7,843.60	$10,000.00	$10,000.00	$12,000.00	$10,000.00	$10,000.00
11462	5421	OFFICE SUPPLIES (GEN	$1,170.27	$2,200.00	$2,200.00	$2,600.00	$2,600.00	$2,600.00
11462	5710	IN STATE TRAVEL, MEE	$22.79	$350.00	$350.00	$400.00	$400.00	$400.00
11462	5730	DUES AND SUB	$100.00	$125.00	$125.00	$175.00	$175.00	$175.00
11462	5740	INSURANCE PREMIUMS	$1,700.00	$2,000.00	$2,000.00	$2,100.00	$2,100.00	$2,100.00
		Collector-Expenses Total	**$28,481.38**	**$40,975.00**	**$40,975.00**	**$52,925.00**	**$38,425.00**	**$38,425.00**
040	**146**	**Department Total**	**$133,855.01**	**$168,064.00**	**$168,064.00**	**$189,913.00**	**$173,413.00**	**$173,413.00**

FY 2002 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name		Dept Name	Org/Obj	Job Desc	Hire Date	BUDGET FY 2001	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2002	Dept Prop FY 2002	3% Merit-Dept	Mayor FY 2002	3% Merit-Mayor	Council FY 2002	3% Merit-Mayor
CHARETTE	DIANE	M 040 COLLECTOR	11461-5111	FIRST DEP COLLECTOR	01201987	35,704.24		1		707.22	36,775.44	1,103.26	36,775.44	1,103.26	36,775.44	1,103.26
OHARA	MARIE	040 COLLECTOR	11461-5111	OFFICE MANAGER		-		1		707.22	36,775.44	-	36,775.44		36,775.44	-
						35,704.24		Total Full Time - 5111			73,550.88	1,103.26	73,550.88	1,103.26	73,550.88	1,103.26
													-		-	
						35,704.24		Department Total			73,550.88	1,103.26	73,550.88	1,103.26	73,550.88	1,103.26

FY 2002 AFSCME Union Employee Rates

EMPLOYEE NAME		Department	Org/Object	Job Title		Budget 2001	Rate	STEP INCREASES Date	Rate	# Wks Old New	Dept FY 2002	Mayor FY 2002	Council FY 2002	LONGEVITY
MICHAUD	DONNA	040 COLLECTOR	11461-5111	SR CLERK TYPIST III	10041999		539.74				28,066.48	28,066.48	28,066.48	
OHARA	MARIE	040 COLLECTOR	11461-5111	PRINCIPAL CLERK	04181995	31,116.67	608.76				-	-	-	
WOJICK	DONNA	V 040 COLLECTOR	11461-5111	SR CLERK TYPIST III	10041999	27,307.05	539.74				28,066.48	28,066.48	28,066.48	
						58,423.72					**56,132.96**	**56,132.96**	**56,132.96**	**-**

CITY OF SALEM - FY 2002 OPERATING BUDGET

			Expenditures FY 2000	Adopted Budget FY 2001	Adjusted Budget FY 2001	Department FY 2002	Mayor FY 2002	City Council FY 2002
Council On Aging-Personnel								
15411	5111	SALARIES-FULL TIME	$287,439.28	$287,043.00	$292,741.84	$296,719.00	$296,719.00	$296,719.00
15411	5113	SALARIES-PART TIME	$23,254.56	$30,510.00	$31,188.16	$31,113.00	$31,113.00	$31,113.00
15411	5131	OVERTIME (GENERAL)	$0.00	$0.00	$800.00	$1,444.00	$0.00	$0.00
15411	5150	FRINGE/STIPENDS	$200.00	$200.00	$200.00	$200.00	$200.00	$200.00
15411	5164	MERIT POOL	$0.00	$7,377.00	$0.00	$6,711.00	$5,781.00	$5,781.00
	Council On Aging-Personnel Total		**$310,893.84**	**$325,130.00**	**$324,930.00**	**$336,187.00**	**$333,813.00**	**$333,813.00**
Council On Aging-Expenses								
15412	5304	PROF SERVICES/FEES	$5,224.00	$5,224.00	$5,229.00	$9,360.00	$5,224.00	$5,224.00
15412	5320	CONTRACTED SERVICES	$995.00	$1,000.00	$995.00	$1,100.00	$1,100.00	$1,100.00
15412	5341	TELEPHONE	$3,949.98	$3,500.00	$3,900.00	$3,500.00	$3,500.00	$3,500.00
15412	5351	RECREATIONAL ACTIVIT	$6,067.05	$6,800.00	$7,000.00	$6,800.00	$6,800.00	$6,800.00
15412	5381	PRINTING AND BINDING	$322.50	$500.00	$500.00	$1,000.00	$1,000.00	$1,000.00
15412	5421	OFFICE SUPPLIES (GEN	$2,402.35	$3,150.00	$3,150.00	$3,050.00	$3,050.00	$3,050.00
15412	5431	BLDG REP/MAINT SUPPL	$3,491.27	$4,500.00	$4,100.00	$4,000.00	$4,000.00	$4,000.00
15412	5491	FOOD	$999.61	$1,000.00	$1,236.30	$1,000.00	$1,000.00	$1,000.00
15412	5710	IN STATE TRAVEL, MEE	$386.50	$500.00	$500.00	$500.00	$500.00	$500.00
15412	5730	DUES AND SUB	$963.70	$1,000.00	$763.70	$1,000.00	$1,000.00	$1,000.00
	Council On Aging-Expenses Total		**$24,801.96**	**$27,174.00**	**$27,374.00**	**$31,310.00**	**$27,174.00**	**$27,174.00**
060	**541**	**Department Total**	**$335,695.80**	**$352,304.00**	**$352,304.00**	**$367,497.00**	**$360,987.00**	**$360,987.00**

FY 2002 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name		Dept Name	Org/Obj	Job Desc	Hire Date	BUDGET FY 2001	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2002	Dept Prop FY 2002	3% Merit-Dept	Mayor FY 2002	3% Merit-Mayor	Council FY 2002	3% Merit-Mayor
BARRETT	LYNNE	M 060 COUNCIL ON AGING	15411-5111	HOUSING SPECIALIST	03051993	33,351.76		1		673.45	35,019.40	1,050.58	35,019.40	1,050.58	35,019.40	1,050.58
DESJARDINS	NORMAND	M 060 COUNCIL ON AGING	15411-5111	FOOD SERV COORDINAT	04211998	15,483.00		1		-	-	-	-	-	-	-
ELWORTHY	LINDA	A 060 COUNCIL ON AGING	15411-5111	DIR COUNCIL ON AGING	02161998	51,376.52		1		1,037.41	53,945.22	930.00	53,945.22	-	53,945.22	-
FELTON	SHARON	060 COUNCIL ON AGING	15411-5111	SOC SERV TECH	12181995	29,653.52		1		598.77	31,136.04	934.08	31,136.04	934.08	31,136.04	934.08
HIGGINS	VINCENT	W 060 COUNCIL ON AGING	15411-5111	VAN DRIVER	01091989	9,721.92	P	19		9.84	9,721.92		9,721.92		9,721.92	-
HINCMAN	RAYMOND	C 060 COUNCIL ON AGING	15411-5111	ACTING TRANS COORD	01011980	24,715.60		35		475.30	24,715.60	741.47	24,715.60	741.47	24,715.60	741.47
GRIECO	WILLIAM	060 COUNCIL ON AGING	15411-5111	VAN DRIVER	10231987	14,560.00		35		8.32	15,142.40	436.80	15,142.40	436.80	15,142.40	436.80
LACHAPELLE	DAVID	060 COUNCIL ON AGING	15411-5111	FOOD SVC		-		35		309.66	16,102.32	483.07	16,102.32	483.07	16,102.32	483.07
MELLO	G	C 060 COUNCIL ON AGING	15411-5111	BUS DRIVER	05081981	10,462.92	P	19		10.59	10,462.92		10,462.92		10,462.92	-
WILKINSON	KATHLEEN	M 060 COUNCIL ON AGING	15411-5111	ADMINISTRATIVE ASST.	07281997	28,555.28		1		576.60	29,983.20	899.50	29,983.20	899.50	29,983.20	899.50
WISNIEWSKI	THERESA	M 060 COUNCIL ON AGING	15411-5111	STAT DATA ENTRY	02181987	9,750.00	P	25		7.73	10,049.00	301.47	10,049.00	301.47	10,049.00	301.47
						227,630.52			Total Full Time - 5111		236,278.02	5,776.97	236,278.02	4,846.97	236,278.02	4,846.97
CASTONGUAY	ALBERT	W 060 COUNCIL ON AGING	15411-5113	VAN DRIVER	04061998	6,916.00	P	19		7.21	7,123.48	213.70	7,123.48	213.70	7,123.48	213.70
DILLINGHAM	DEBORAH	060 COUNCIL ON AGING	15411-5113	VAN DRIVER	09081995	7,785.44	P	19		8.04	7,943.52	238.31	7,943.52	238.31	7,943.52	238.31
KENNEDY	ELLEN	A 060 COUNCIL ON AGING	15411-5113	P/T RECEPTIONIST	08231999	7,904.00	P	19		8.24	8,141.12	244.23	8,141.12	244.23	8,141.12	244.23
RABY	MARY	060 COUNCIL ON AGING	15411-5113	P/T RECEPTIONIST	03111999	7,904.00	P	19		8.00	7,904.00	237.12	7,904.00	237.12	7,904.00	237.12
						30,509.44			Total Part Time - 5113		31,112.12	933.36	31,112.12	933.36	31,112.12	933.36
						258,139.96			Department Total		267,390.14	6,710.33	267,390.14	5,780.33	267,390.14	5,780.33

FY 2002 AFSCME Union Employee Rates

EMPLOYEE NAME			Department		Org/Object	Job Title		Budget 2001	Rate	STEP INCREASES Date	Rate	# Wks Old New	Dept FY 2002	Mayor FY 2002	Council FY 2002	LONGEVITY
GRIMES	JACQUELYN	A	060	COUNCIL ON AGING	15411-5111	SR ACCT CLERK III	07071997	29,537.82	577.87				30,049.24	30,049.24	30,049.24	
TARDIFF	RICHARD	J	060	COUNCIL ON AGING	15411-5111	JR BLDG CUST STEPIII	04071997	29,874.33					-	-	-	
VOTTA	ALFRED	J	060	COUNCIL ON AGING	15411-5111	JR BLDG CUST STEPIII	04071997		584.45				30,391.40	30,391.40	30,391.40	
								59,412.15					60,440.64	60,440.64	60,440.64	-

CITY OF SALEM - FY 2002 OPERATING BUDGET

		Expenditures FY 2000	Adopted Budget FY 2001	Adjusted Budget FY 2001	Department FY 2002	Mayor FY 2002	City Council FY 2002
Data Processing-Personnel							
11551	5111 SALARIES-FULL TIME	$114,660.66	$113,786.00	$119,476.00	$175,430.00	$123,430.00	$123,430.00
11551	5131 OVERTIME (GENERAL)	$913.44	$1,500.00	$1,500.00	$800.00	$800.00	$800.00
11551	5164 MERIT POOL	$0.00	$5,690.00	$0.00	$3,741.00	$3,741.00	$3,741.00
	Data Processing-Personnel Total	**$115,574.10**	**$120,976.00**	**$120,976.00**	**$179,971.00**	**$127,971.00**	**$127,971.00**
Data Processing-Expenses							
11552	5243 DATA PROCESSING MAIN	$43,651.87	$46,581.00	$46,581.00	$55,537.00	$111,490.00	$111,490.00
11552	5272 COMPUTER EQUIPMENT	$0.00	$25,000.00	$25,000.00	$20,300.00	$0.00	$0.00
11552	5341 TELEPHONE	$6,255.00	$5,000.00	$5,000.00	$15,275.00	$8,975.00	$8,975.00
11552	5342 POSTAGE	$7,541.00	$3,541.00	$3,541.00	$0.00	$0.00	$0.00
11552	5421 OFFICE SUPPLIES (GEN	$404.67	$800.00	$800.00	$5,645.00	$5,645.00	$5,645.00
11552	5520 SOFTWARE SUPPORT/ENHANCEM	$0.00	$50,000.00	$50,000.00	$102,564.00	$10,000.00	$10,000.00
11552	5582 DATA PROCESSING SUPP	$19,021.52	$19,202.00	$19,202.00	$18,577.00	$18,577.00	$18,577.00
11552	5710 IN STATE TRAVEL, MEE	$213.36	$500.00	$500.00	$3,500.00	$2,500.00	$2,500.00
11552	5720 OUT OF STATE TRAVEL	$0.00	$700.00	$700.00	$0.00	$0.00	$0.00
11552	5730 DUES AND SUB	$344.04	$500.00	$500.00	$500.00	$500.00	$500.00
	Data Processing-Expenses Total	**$77,431.46**	**$151,824.00**	**$151,824.00**	**$221,898.00**	**$157,687.00**	**$157,687.00**
070	**155 Department Total**	**$193,005.56**	**$272,800.00**	**$272,800.00**	**$401,869.00**	**$285,658.00**	**$285,658.00**

FY 2002 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name		Dept Name	Org/Obj	Job Desc	Hire Date	BUDGET FY 2001	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2002	Dept Prop FY 2002	3% Merit-Dept	Mayor FY 2002	3% Merit-Mayor	Council FY 2002	3% Merit-Mayor
CAMPBELL	DIANE	070 DATA PROCESSING	11551-5111	COMPUTER OPERATOR	03301998	25,939.68		1		523.78	27,236.66	817.10	27,236.66	817.10	27,236.66	817.10
CLAY	NINA	M 070 DATA PROCESSING	11551-5111	COMPUTER ANALYST	09201993	35,019.40		1		783.18	40,725.41	1,259.55	40,725.41	1,259.55	40,725.41	1,259.55
JIADOSZ	JOANNE	H 070 DATA PROCESSING	11551-5111	MIS DIRECTOR	06041979	52,826.28		1		1,066.68	55,467.59	1,664.03	55,467.59	1,664.03	55,467.59	1,664.03
		070 DATA PROCESSING	11551-5111	NETWORK ADMIN				1			52,000.00		-		-	-
						113,785.36		Total Full Time - 5111			175,429.66	3,740.68	123,429.66	3,740.68	123,429.66	3,740.68
						113,785.36		Department Total			175,429.66	3,740.68	123,429.66	3,740.68	123,429.66	3,740.68

Technology/E-Government

			Expenditures FY 2000	Adopted Budget FY 2001	Adjusted Budget FY 2001	Department FY 2002	Mayor FY 2002	City Council FY 2002
11562	5272	COMPUTER EQUIPMENT	$0.00	$0.00	$0.00	$25,000.00	$25,000.00	$0.00
11562	5520	SOFTWARE SUPPORT/ENHANCEM	$0.00	$0.00	$0.00	$50,000.00	$50,000.00	$0.00
		Technology/E-Government Total	**$0.00**	**$0.00**	**$0.00**	**$75,000.00**	**$75,000.00**	**$0.00**
070	**156**	**Department Total**	**$0.00**	**$0.00**	**$0.00**	**$75,000.00**	**$75,000.00**	**$0.00**

			Expenditures FY 2000	Adopted Budget FY 2001	Adjusted Budget FY 2001	Department FY 2002	Mayor FY 2002	City Council FY 2002
Electrical-Personnel								
12451	5111	SALARIES-FULL TIME	$227,892.71	$231,668.00	$239,602.30	$238,425.00	$238,425.00	$238,425.00
12451	5120	RETIREMNT ANTICIPATN	$0.00	$0.00	$15,684.06	$18,479.00	$0.00	$0.00
12451	5131	OVERTIME (GENERAL)	$36,570.56	$45,000.00	$45,000.00	$47,000.00	$45,000.00	$45,000.00
12451	5141	LONGEVITY	$750.00	$500.00	$500.00	$500.00	$500.00	$500.00
12451	5147	LICENSE REIMB.	$0.00	$267.00	$267.00	$0.00	$0.00	$0.00
12451	5150	FRINGE/STIPENDS	$500.00	$400.00	$400.00	$400.00	$400.00	$400.00
12451	5164	MERIT POOL	$0.00	$4,200.00	$0.00	$2,647.00	$2,647.00	$2,647.00
		Electrical-Personnel Total	**$265,713.27**	**$282,035.00**	**$301,453.36**	**$307,451.00**	**$286,972.00**	**$286,972.00**
Electrical-Expenses								
12452	5213	STREET LIGHTING	$437,757.66	$500,500.00	$480,500.00	$500,500.00	$490,200.00	$490,200.00
12452	5214	TRAFFIC SIGNAL LIGHT	$50,269.71	$53,000.00	$53,000.00	$53,000.00	$53,000.00	$53,000.00
12452	5254	MALL LIGHT MAINTENAN	$3,996.00	$8,000.00	$8,000.00	$8,000.00	$8,000.00	$8,000.00
12452	5255	BUILDING/EQUIP MAINT	$12,219.07	$7,000.00	$7,000.00	$9,000.00	$9,000.00	$9,000.00
12452	5256	FIRE/MUN SIGNAL MAIN	$13,993.94	$23,000.00	$38,000.00	$23,000.00	$23,000.00	$23,000.00
12452	5257	MAINT TRAFFIC SIGNAL	$30,089.22	$13,000.00	$13,000.00	$13,000.00	$13,000.00	$13,000.00
12452	5301	POLICE DETAIL	$2,000.00	$2,000.00	$2,000.00	$2,000.00	$2,000.00	$2,000.00
12452	5324	TUITION	$691.00	$1,000.00	$1,000.00	$1,000.00	$1,000.00	$1,000.00
12452	5341	TELEPHONE	$3,396.80	$4,400.00	$4,400.00	$6,132.00	$6,132.00	$6,132.00
12452	5421	OFFICE SUPPLIES (GEN	$998.11	$1,000.00	$6,000.00	$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
12452	5780	OTHER EXPENSES	$0.00	$0.00	$0.00	$267.00	$267.00	$267.00
		Electrical-Expenses Total	**$555,911.51**	**$613,400.00**	**$613,400.00**	**$617,399.00**	**$607,099.00**	**$607,099.00**
080	**245**	**Department Total**	**$821,624.78**	**$895,435.00**	**$914,853.36**	**$924,850.00**	**$894,071.00**	**$894,071.00**

FY 2002 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name		Dept Name	Org/Obj	Job Desc	Hire Date	BUDGET FY 2001	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2002	Dept Prop FY 2002	3% Merit-Dept	Mayor FY 2002	3% Merit-Mayor	Council FY 2002	3% Merit-Mayor
FUREY	M	L 080 ELECTRICAL	12451-5111	OFFICE MANAGER	12121966	34,646.04		1		699.58	36,378.34	1,091.35	36,378.34	1,091.35	36,378.34	1,091.35
TUTTLE	P	M 080 ELECTRICAL	12451-5111	CITY ELECTRICIAN	02011960	49,361.00		1		996.71	51,828.92	1,554.87	51,828.92	1,554.87	51,828.92	1,554.87
						84,007.04		Total Full Time - 5111			88,207.26	2,646.22	88,207.26	2,646.22	88,207.26	2,646.22
						84,007.04		Department Total			88,207.26	2,646.22	88,207.26	2,646.22	88,207.26	2,646.22

FY 2002 AFSCME Union Employee Rates

EMPLOYEE NAME			Department	Org/Object	Job Title		Budget 2001	Rate	STEP INCREASES Date	Rate	# Wks Old New	Dept FY 2002	Mayor FY 2002	Council FY 2002	LONGEVITY
DURKIN	JOHN	F	080 ELECTRICAL	12451-5111	SIGNAL MAINT SUPV	07301968	37,167.88	727.14				37,811.28	37,811.28	37,811.28	250.00
DURKIN	JAMES	M	080 ELECTRICAL	12451-5111	SIGNAL MAINTAINER	12111972	34,140.95	667.92				34,731.84	34,731.84	34,731.84	250.00
FALKOWSKI	AL	P	080 ELECTRICAL	12451-5111	WIRE INSPECTOR	02081988	38,175.79	746.86				-	-	-	
GIARDI	JOHN	J	080 ELECTRICAL	12451-5111	WIRE INSPECTOR	06041984	38,175.79	746.86				38,836.72	38,836.72	38,836.72	
ROCHON	MARK	T	080 ELECTRICAL	12451-5111	WIRE INSPECTOR	04/30/01	-	746.86				38,836.72	38,836.72	38,836.72	
							147,660.41					**150,216.56**	**150,216.56**	**150,216.56**	**500.00**

CITY OF SALEM - FY 2002 OPERATING BUDGET

			Expenditures FY 2000	Adopted Budget FY 2001	Adjusted Budget FY 2001	Department FY 2002	Mayor FY 2002	City Council FY 2002
Finance-Personnel								
11351	5111	SALARIES-FULL TIME	$184,810.20	$217,058.00	$224,248.00	$225,787.00	$225,787.00	$225,787.00
11351	5113	SALARIES-PART TIME	$11,684.73	$0.00	$0.00	$0.00	$0.00	$0.00
11351	5131	OVERTIME (GENERAL)	$0.00	$1,000.00	$1,000.00	$500.00	$500.00	$500.00
11351	5150	FRINGE/STIPENDS	$100.00	$100.00	$100.00	$100.00	$100.00	$100.00
11351	5164	MERIT POOL	$0.00	$7,548.00	$358.00	$5,824.00	$5,824.00	$5,824.00
		Finance-Personnel Total	**$196,594.93**	**$225,706.00**	**$225,706.00**	**$232,211.00**	**$232,211.00**	**$232,211.00**
Finance-Expenses								
11352	5242	OFFICE EQUIPMENT REP	$0.00	$250.00	$150.00	$0.00	$0.00	$0.00
11352	5381	PRINTING AND BINDING	$1,110.00	$2,500.00	$1,918.38	$200.00	$200.00	$200.00
11352	5421	OFFICE SUPPLIES (GEN	$2,137.12	$1,500.00	$3,431.62	$2,800.00	$2,800.00	$2,800.00
11352	5423	BUDGET PREPARATION	$0.00	$0.00	$0.00	$810.00	$810.00	$810.00
11352	5710	IN STATE TRAVEL, MEE	$0.00	$700.00	$600.00	$1,700.00	$1,700.00	$1,700.00
11352	5730	DUES AND SUB	$50.00	$350.00	$350.00	$280.00	$280.00	$280.00
11352	5780	OTHER Expenses	$1,611.33	$1,500.00	$1,500.00	$1,110.00	$1,110.00	$1,110.00
11352	5851	OFFICE EQUIPMENT	$983.62	$1,500.00	$350.00	$700.00	$700.00	$700.00
		Finance-Expenses Total	**$5,892.07**	**$8,300.00**	**$8,300.00**	**$7,600.00**	**$7,600.00**	**$7,600.00**
090	135	**Department Total**	**$202,487.00**	**$234,006.00**	**$234,006.00**	**$239,811.00**	**$239,811.00**	**$239,811.00**

FY 2002 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name		Dept Name	Org/Obj	Job Desc	Hire Date	BUDGET FY 2001	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2002	Dept Prop FY 2002	3% Merit-Dept	Mayor FY 2002	3% Merit-Mayor	Council FY 2002	3% Merit-Mayor
BRIDGMAN	NINA	A 090 FINANCE/AUDITING	11351-5111	DEPUTY AUDITOR	07061982	46,079.28		1		930.45	48,383.24	1,451.50	48,383.24	1,451.50	48,383.24	1,451.50
GUY	BRUCE	M 090 FINANCE/AUDITING	11351-5111	FINANCE DIR/AUDITOR	03171997	69,169.36		1		1,396.69	72,627.83	2,178.83	72,627.83	2,178.83	72,627.83	2,178.83
PELLETIER	J	M 090 FINANCE/AUDITING	11351-5111	OFFICE MANAGER	03251986	35,691.76		1		713.84	37,119.43	1,113.58	37,119.43	1,113.58	37,119.43	1,113.58
FULL	DIANNE	R 090 FINANCE/AUDITING	11351-5111	ASST ACCOUNTANT	12042000	35,000.00		1		692.31	36,000.00	1,080.00	36,000.00	1,080.00	36,000.00	1,080.00
						185,940.40		Total Full Time - 5111			194,130.50	5,823.92	194,130.50	5,823.92	194,130.50	5,823.92
												-		-		-
						185,940.40		Department Total			194,130.50	5,823.92	194,130.50	5,823.92	194,130.50	5,823.92

FY 2002 AFSCME Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title		Budget 2001	Rate	STEP INCREASES Date	Rate	# Wks Old New	Dept FY 2002	Mayor FY 2002	Council FY 2002	LONGEVITY
GIUNTA JUDITH A	090 FINANCE/AUDITING	11351-5111	PRINC ACCT CLERK	06171996	31,116.67	608.76				31,655.52	31,655.52	31,655.52	
					31,116.67					**31,655.52**	**31,655.52**	**31,655.52**	-

			Expenditures FY 2000	Adopted Budget FY 2001	Adjusted Budget FY 2001	Department FY 2002	Mayor FY 2002	City Council FY 2002

Fire-Personnel

			Expenditures FY 2000	Adopted Budget FY 2001	Adjusted Budget FY 2001	Department FY 2002	Mayor FY 2002	City Council FY 2002
12201	5111	SALARIES-FULL TIME	$4,279,909.15	$4,444,888.00	$4,514,521.82	$4,648,547.00	$4,585,877.00	$4,585,877.00
12201	5113	SALARIES-PART TIME	$11,472.97	$11,758.00	$11,565.23	$12,350.00	$0.00	$0.00
12201	5120	RETIREMNT ANTICIPATN	$81,066.89	$0.00	$87,716.11	$0.00	$0.00	$0.00
12201	5131	OVERTIME (GENERAL)	$619,868.70	$607,478.00	$653,547.97	$685,182.00	$630,000.00	$630,000.00
12201	5135	DEFIB RECERTIFICATIO	$90,000.00	$90,000.00	$90,000.00	$92,000.00	$90,000.00	$90,000.00
12201	5141	LONGEVITY	$98,816.00	$105,527.00	$0.00	$106,120.00	$100,743.00	$100,743.00
12201	5150	FRINGE/STIPENDS	$252,137.50	$266,450.00	$269,525.00	$268,950.00	$260,650.00	$260,650.00
12201	5164	MERIT POOL	$0.00	$2,373.00	$0.00	$1,495.00	$1,125.00	$1,125.00
		Fire-Personnel Total	**$5,433,271.21**	**$5,528,474.00**	**$5,626,876.13**	**$5,814,644.00**	**$5,668,395.00**	**$5,668,395.00**

Fire-Expenses

			Expenditures FY 2000	Adopted Budget FY 2001	Adjusted Budget FY 2001	Department FY 2002	Mayor FY 2002	City Council FY 2002
12202	5211	ELECTRICITY	$19,193.88	$30,000.00	$20,247.71	$35,000.00	$30,000.00	$30,000.00
12202	5215	NATURAL GAS	$17,588.12	$20,000.00	$20,223.54	$27,000.00	$20,000.00	$20,000.00
12202	5216	OIL HEAT	$6,944.08	$6,000.00	$7,283.22	$8,000.00	$6,000.00	$6,000.00
12202	5241	BUILDING MAINTENANCE	$14,118.93	$20,000.00	$18,471.57	$20,000.00	$20,000.00	$20,000.00
12202	5258	FIRE EQUIPMENT REPAI	$48,908.11	$50,000.00	$45,650.94	$50,000.00	$50,000.00	$50,000.00
12202	5264	PUBLIC EDUCATION	$3,124.42	$5,000.00	$4,989.92	$5,000.00	$3,000.00	$3,000.00
12202	5272	COMPUTER EQUIPMENT	$4,108.71	$6,200.00	$6,200.00	$8,000.00	$5,000.00	$5,000.00
12202	5277	PHOTOCOPY MACHINE LE	$6,403.41	$7,000.00	$6,331.42	$7,000.00	$7,000.00	$7,000.00
12202	5284	EQUIPMENT LEASE	$81,269.00	$105,940.00	$105,940.00	$105,940.00	$105,940.00	$105,940.00
12202	5285	FIRE EQUIPMENT LEASE	$29,555.00	$29,151.00	$29,555.00	$29,555.00	$29,555.00	$29,555.00
12202	5294	FIRE PROT CLOTHING	$31,081.47	$36,000.00	$33,522.80	$36,000.00	$36,000.00	$36,000.00
12202	5300	PURCHASE OF SERVICES	$20,965.45	$20,000.00	$16,859.40	$25,000.00	$20,000.00	$20,000.00
12202	5317	EDUCATIONAL TRAINING	$19,014.05	$20,000.00	$19,749.29	$20,000.00	$20,000.00	$20,000.00
12202	5318	DENTAL/MEDICAL SERVI	$49,493.84	$20,000.00	$21,408.69	$20,000.00	$20,000.00	$20,000.00
12202	5318R	DENTAL/MEDICAL SERVI	$241,495.00	$15,000.00	$107,732.65	$15,000.00	$15,000.00	$15,000.00
12202	5320	CONTRACTED SERVICES	$2,500.00	$5,000.00	$4,271.60	$5,000.00	$2,500.00	$2,500.00
12202	5341	TELEPHONE	$21,191.44	$22,000.00	$17,578.07	$22,000.00	$20,000.00	$20,000.00
12202	5382	LAUNDRY SERVICES	$281.02	$1,000.00	$1,000.00	$1,000.00	$500.00	$500.00

CITY OF SALEM - FY 2002 OPERATING BUDGET

			Expenditures FY 2000	Adopted Budget FY 2001	Adjusted Budget FY 2001	Department FY 2002	Mayor FY 2002	City Council FY 2002
12202	5421	OFFICE SUPPLIES (GEN	$5,674.23	$6,000.00	$5,992.44	$6,000.00	$5,000.00	$5,000.00
12202	5451	CUSTODIAL SUPPLIES	$3,649.44	$4,000.00	$3,364.29	$4,000.00	$4,000.00	$4,000.00
12202	5510	FIRE PREVENTION	$8,156.73	$10,000.00	$8,693.93	$10,000.00	$10,000.00	$10,000.00
12202	5586	FIRE SUPPRESSION SUP	$23,162.99	$25,000.00	$23,496.28	$25,000.00	$25,000.00	$25,000.00
12202	5710	IN STATE TRAVEL, MEE	$2,492.40	$3,000.00	$2,747.24	$3,000.00	$3,000.00	$3,000.00
12202	5730	DUES AND SUB	$1,179.27	$1,200.00	$1,181.00	$1,200.00	$1,200.00	$1,200.00
12202	5763	FIRE INVESTIGATIONS	$0.00	$0.00	$0.00	$5,000.00	$0.00	$0.00
12202	5764	JUVENILE FIRE SETTING PROGRA	$0.00	$0.00	$0.00	$5,000.00	$0.00	$0.00
12202	5765	WELLNESS	$0.00	$0.00	$0.00	$10,000.00	$0.00	$0.00
		Fire-Expenses Total	**$661,550.99**	**$467,491.00**	**$532,491.00**	**$508,695.00**	**$458,695.00**	**$458,695.00**
100	**220**	**Department Total**	**$6,094,822.20**	**$5,995,965.00**	**$6,159,367.13**	**$6,323,339.00**	**$6,127,090.00**	**$6,127,090.00**

FY 2002 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name		Dept Name	Org/Obj	Job Desc	Hire Date	BUDGET FY 2001	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2002	Dept Prop FY 2002	3% Merit-Dept	Mayor FY 2002	3% Merit-Mayor	Council FY 2002	3% Merit-Mayor
LYNCH	S	M 100 FIRE	12201-5111	OFFICE MANAGER	01051976	35,691.76		1		720.70	37,476.35	1,124.29	37,476.35	1,124.29	37,476.35	1,124.29
TURNER	R	W 100 FIRE	12201-5111	CHIEF	09121967	39,564.72		1			72,099.05		72,099.05		72,099.05	-
TURNER	R	W 100 FIRE	12201-5111	CHIEF		41,078.18					-	-	-		-	-
															-	-
1 New Dep Chief		100 FIRE	12201-5111	Deputy Chiefs		204,014.00		5		52,003.61	260,018.05		208,014.44		208,014.44	-
		100 FIRE	12201-5111	Captains		409,850.00		9		46,431.79	417,886.11		417,886.11		417,886.11	-
		100 FIRE	12201-5111	Lieutenants		650,555.00		16		41,456.95	663,311.20		663,311.20		663,311.20	-
		100 FIRE	12201-5111	Fire Fighters -3		2,121,376.00		56		36,049.52	2,018,773.12		2,018,773.12		2,018,773.12	-
		100 FIRE	12201-5111	Fire Fighters -2				3		34,607.54	103,822.62		103,822.62		103,822.62	-
		100 FIRE	12201-5111	Fire Fighters -1				1		33,165.56	33,165.56		33,165.56		33,165.56	-
New Pos		100 FIRE	12201-5111	Principal Clerk				1		608.76	31,655.52		31,655.52		31,655.52	-
				Nights		252,837.00					260,098.50		255,799.70		255,799.70	-
				Edu Incentive		41,600.00					41,600.00		39,600.00		39,600.00	-
				EMT		30,000.00					33,000.00		32,400.00		32,400.00	-
				Defib		45,000.00		91			45,500.00		45,500.00		45,500.00	-
				Holidays		295,818.00					303,871.64		300,104.84		300,104.84	-
				Out of Grade		35,000.00					35,000.00		35,000.00		35,000.00	-
				Nights FAO							11,755.00		11,755.00		11,755.00	-
						4,202,384.66		Total Full Time - 5111			4,369,032.72	1,124.29	4,306,363.51	1,124.29	4,306,363.51	1,124.29
													-		-	
MCTAGUE	MARGIE	N 100 FIRE	12201-5113	SENIOR CLERK	11281994	11,757.20	P	19		12.50	12,350.00	370.50	-	-	-	-
						11,757.20		Total PartTime - 5113			12,350.00	370.50	-	-	-	-
													-		-	
													-		-	
						4,214,141.86		Department Total			4,381,382.72	1,494.79	4,306,363.51	1,124.29	4,306,363.51	1,124.29

FY 2002 AFSCME Union Employee Rates

EMPLOYEE NAME		Department			Org/Object	Job Title		Budget 2001	Rate	STEP INCREASES Date	Rate	# Wks Old New	Dept FY 2002	Mayor FY 2002	Council FY 2002	LONGEVITY
BROPHY	THOMAS	M	100	FIRE	12201-5111	FIRE ALARM OPER I					619.00	26	16,094.00	16,094.00	16,094.00	
BROPHY	THOMAS	M	100	FIRE	12201-5111	FIRE ALARM OPER II					643.00	26	16,718.00	16,718.00	16,718.00	
BROWN	JEFFREY	A	100	FIRE	12201-5111	FIRE ALARM OPER III	07051990	34,140.95	667.92				34,731.84	34,731.84	34,731.84	
DOBROSIELSKI	JOHN	M	100	FIRE	12201-5111	COMM CTR SUPVSR III	04281985	37,167.88	727.14				37,811.28	37,811.28	37,811.28	
KEENE-REALE	B	L	100	FIRE	12201-5111	FIRE ALARM OPER III	03231989	34,140.95	667.92				34,731.84	34,731.84	34,731.84	
LERNER	SHAWN		100	FIRE	12201-5111	FIRE ALARM OPER III	11111994	34,140.95	667.92				34,731.84	34,731.84	34,731.84	
ODONNELL	THOMAS	R	100	FIRE	12201-5111	FIRE APPARATUS REP	08201990	37,167.88	727.14				37,811.28	37,811.28	37,811.28	
PIERCE	RICHARD	A	100	FIRE	12201-5111	BLDG MAINT STEP III	11141989	31,604.15	618.30				32,151.60	32,151.60	32,151.60	
STEPHEN	PAUL		100	FIRE	12201-5111	FIRE ALARM OPER III	10291996	34,140.95	667.92				34,731.84	34,731.84	34,731.84	
								242,503.71					279,513.52	279,513.52	279,513.52	-

CITY OF SALEM - FY 2002 OPERATING BUDGET

		Expenditures FY 2000	Adopted Budget FY 2001	Adjusted Budget FY 2001	Department FY 2002	Mayor FY 2002	City Council FY 2002
Harbormaster-Personnel							
12951	5111 SALARIES-FULL TIME	$42,308.84	$60,313.00	$43,322.20	$64,972.00	$64,972.00	$64,972.00
12951	5113 SALARIES-PART TIME	$48,769.55	$39,983.00	$44,718.80	$41,982.00	$40,000.00	$40,000.00
12951	5164 MERIT POOL	$0.00	$5,015.00	$1,515.00	$3,209.00	$836.00	$836.00
	Harbormaster-Personnel Total	**$91,078.39**	**$105,311.00**	**$89,556.00**	**$110,163.00**	**$105,808.00**	**$105,808.00**
Harbormaster-Expenses							
12952	5211 ELECTRICITY	$1,430.50	$2,500.00	$2,500.00	$2,000.00	$1,500.00	$1,500.00
12952	5244 VEHICLE REPAIR AND M	$2,925.55	$5,500.00	$14,469.46	$5,500.00	$5,000.00	$5,000.00
12952	5270 RENTAL & LEASE	$893.70	$1,282.00	$0.00	$1,000.00	$1,000.00	$1,000.00
12952	5317 EDUCATIONAL TRAINING	$275.00	$5,000.00	$2,250.00	$3,500.00	$3,000.00	$3,000.00
12952	5341 TELEPHONE	$4,250.45	$4,000.00	$7,032.00	$6,600.00	$6,600.00	$6,600.00
12952	5353 HAULING FLOATS	$1,532.19	$2,500.00	$14,070.54	$2,500.00	$1,500.00	$1,500.00
12952	5381 PRINTING AND BINDING	$952.79	$1,000.00	$1,000.00	$1,000.00	$1,000.00	$1,000.00
12952	5421 OFFICE SUPPLIES (GEN	$1,900.42	$2,500.00	$2,500.00	$4,000.00	$3,500.00	$3,500.00
12952	5433 ELECTRICAL SUPPLIES	$5,090.83	$5,200.00	$4,000.00	$5,200.00	$5,200.00	$5,200.00
12952	5481 GASOLINE/DIESEL FUEL	$4,485.90	$8,000.00	$4,940.00	$8,000.00	$8,000.00	$8,000.00
12952	5501 MED & SURGICAL SUPPL	$435.91	$1,000.00	$0.00	$800.00	$800.00	$800.00
12952	5710 IN STATE TRAVEL, MEE	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
12952	5791 UNIFORMS	$2,887.87	$3,000.00	$3,000.00	$2,800.00	$2,000.00	$2,000.00
	Harbormaster-Expenses Total	**$27,061.11**	**$41,482.00**	**$55,762.00**	**$42,900.00**	**$39,100.00**	**$39,100.00**
110 295	**Department Total**	**$118,139.50**	**$146,793.00**	**$145,318.00**	**$153,063.00**	**$144,908.00**	**$144,908.00**

FY 2002 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name		Dept Name	Org/Obj	Job Desc	Hire Date	BUDGET FY 2001	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2002	Dept Prop FY 2002	3% Merit-Dept	Mayor FY 2002	3% Merit-Mayor	Council FY 2002	3% Merit-Mayor
LAMBY	JUANITA	T 110 HARBORMASTER	12951-5111	Asst Harbormaster	10131998	24,960.00		40		535.60	27,851.00	835.53	27,851.00	835.53	27,851.00	835.53
GIFFORD	PETER	110 HARBORMASTER	12951-5111	HARBORMASTER		-		1		713.85	37,120.36	1,113.61	37,120.36	-	37,120.36	-
WHOLLEY	WILLIAM	110 HARBORMASTER	12951-5111	HARBORMASTER		35,352.72		1		-	-		-		-	-
						60,312.72		Total Full Time - 5111			64,971.36	1,949.14	64,971.36	835.53	64,971.36	835.53
AUSTIN	RUSSELL	110 HARBORMASTER	12951-5113	ASST HARBORMASTER	12011993	2,208.32					2,318.74	69.56	2,318.74	-	2,318.74	-
CALLAHAN	SEAN	P 110 HARBORMASTER	12951-5113	PUMP BOAT OPER	05261997	4,125.00	P					-	-	-	-	-
		110 HARBORMASTER	12951-5113	PUMP BOAT OPER			P				4,331.24	129.94	4,331.24	-	4,331.24	-
DEVITT	MATTHEW	110 HARBORMASTER	12951-5113	ASST. HARBORMASTER	03271997	2,208.84	P					-	-	-	-	-
GAUTHIER	DANIEL	H 110 HARBORMASTER	12951-5113	ASST.HARBORMASTER	08171997	2,209.35	P				2,319.82	69.59	2,319.82	-	2,319.82	-
GAUTHIER	RAYMOND	P 110 HARBORMASTER	12951-5113	ASSTS HARBORMASTER	12151994	2,208.84	P				2,319.28	69.58	2,319.28	-	2,319.28	-
HINCMAN	RAYMOND	C 110 HARBORMASTER	12951-5113	ASST HARBORMASTER	01011980	4,417.67	P					-	-	-	-	-
JETER	GEORGE	110 HARBORMASTER	12951-5113	ASST HARBORMASTER	05231996	2,209.35	P				2,319.82	69.59	2,319.82	-	2,319.82	-
LEVESQUE	STEPHEN	110 HARBORMASTER	12951-5113	ASST HARBORMASTER			P				4,638.55	139.16	4,638.55	-	4,638.55	-
MULLIGAN	PATRICK	110 HARBORMASTER	12951-5113	ASSIST HARBORMSTR	05041994	2,209.35	P				2,319.82	69.59	2,319.82	-	2,319.82	-
NICGORSKI	GEORGE	110 HARBORMASTER	12951-5113	ASSIST HARBORMSTR			P				2,319.28	69.58	2,319.28	-	2,319.28	-
O'BRIEN	JAMES	110 HARBORMASTER	12951-5113	ASST HARBORMASTER			P				4,638.55	139.16	4,638.55	-	4,638.55	-
PYDYNKOWSKI	STEPHEN	110 HARBORMASTER	12951-5113	ASST HARBORMASTER	01011968	9,350.22	P				9,817.73	294.53	9,817.73	-	9,817.73	-
STPIERRE	KEVIN	R 110 HARBORMASTER	12951-5113	ASST HARBORMASTER	06251994	4,417.67	P					-	-	-	-	-
SWEENEY	DANIEL	110 HARBORMASTER	12951-5113	ASST HARBORMASTER			P				2,319.28	69.58	2,319.28	-	2,319.28	-
TIERNEY SR	ROBERT	110 HARBORMASTER	12951-5113	ASST. HARBORMASTER	05131997	4,417.67	P				2,319.28	69.58	2,319.28	-	2,319.28	-
				Mayor Reduction									(1,981.39)		(1,981.39)	-
						39,982.28		Total PartTime - 5113			41,981.39	1,259.44	40,000.00	-	40,000.00	-
						100,295.00		Department Total			106,952.75	3,208.58	104,971.36	835.53	104,971.36	835.53

CITY OF SALEM - FY 2002 OPERATING BUDGET

			Expenditures FY 2000	Adopted Budget FY 2001	Adjusted Budget FY 2001	Department FY 2002	Mayor FY 2002	City Council FY 2002
Health-Personnel								
15101	5111	SALARIES-FULL TIME	$333,327.39	$335,885.00	$336,409.34	$343,250.00	$343,250.00	$343,250.00
15101	5113	SALARIES-PART TIME	$4,397.08	$11,070.00	$13,523.49	$17,124.00	$11,401.00	$11,401.00
15101	5131	OVERTIME (GENERAL)	$3,150.15	$3,000.00	$3,000.00	$3,000.00	$3,000.00	$3,000.00
15101	5141	LONGEVITY	$300.00	$300.00	$300.00	$300.00	$300.00	$300.00
15101	5150	FRINGE/STIPENDS	$800.00	$800.00	$800.00	$800.00	$800.00	$800.00
15101	5164	MERIT POOL	$0.00	$2,978.00	$0.17	$2,042.00	$1,870.00	$1,870.00
		Health-Personnel Total	**$341,974.62**	**$354,033.00**	**$354,033.00**	**$366,516.00**	**$360,621.00**	**$360,621.00**
Health-Expenses								
15102	5306	ADVERTISING	$595.19	$600.00	$600.00	$600.00	$600.00	$600.00
15102	5318	DENTAL/MEDICAL SERVI	$9,890.64	$3,300.00	$3,300.00	$3,300.00	$3,000.00	$3,000.00
15102	5341	TELEPHONE	$3,978.05	$4,000.00	$4,000.00	$4,500.00	$0.00	$0.00
15102	5396	HOUSING-SAN	$4,925.98	$6,000.00	$6,000.00	$6,000.00	$5,000.00	$5,000.00
15102	5421	OFFICE SUPPLIES (GEN	$1,783.18	$2,000.00	$2,000.00	$2,000.00	$2,000.00	$2,000.00
15102	5710	IN STATE TRAVEL, MEE	$993.12	$1,000.00	$1,000.00	$2,400.00	$1,000.00	$1,000.00
15102	5778	OTHER EXP - SEALER	$2,177.54	$2,200.00	$2,200.00	$2,200.00	$1,500.00	$1,500.00
15102	5785	RODENT CONTROL	$0.00	$923.00	$923.00	$1,300.00	$1,000.00	$1,000.00
15102	5786	BEACH WATER ANALYSIS	$0.00	$0.00	$0.00	$1,000.00	$500.00	$500.00
15102	5852	OFFICE FURNITURE	$0.00	$0.00	$0.00	$1,500.00	$500.00	$500.00
		Health-Expenses Total	**$24,343.70**	**$20,023.00**	**$20,023.00**	**$24,800.00**	**$15,100.00**	**$15,100.00**
120	**510**	**Department Total**	**$366,318.32**	**$374,056.00**	**$374,056.00**	**$391,316.00**	**$375,721.00**	**$375,721.00**

FY 2002 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name			Dept Name	Org/Obj	Job Desc	Hire Date	BUDGET FY 2001	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2002	Dept Prop FY 2002	3% Merit-Dept	Mayor FY 2002	3% Merit-Mayor	Council FY 2002	3% Merit-Mayor
SCOTT	JOANNE	120	HEALTH	15101-5111	HEALTH AGENT	04111994	48,486.88		1		979.06	50,911.22	1,527.34	50,911.22	1,527.34	50,911.22	1,527.34
SIROIS	BARBARA		HEALTH	15101-5111	BOARD CLERK		2,000.00	B		4		2,000.00		2,000.00		2,000.00	-
							50,486.88		Total Full Time - 5111			52,911.22	1,527.34	52,911.22	1,527.34	52,911.22	1,527.34
MOUSTAKIS	VIRGINIA	E 120	HEALTH	15101-5113	INSPECTOR	04011974	11,069.76	P	18		18.27	17,124.00	513.72	11,400.48	342.01	11,400.48	342.01
							11,069.76		Total PartTime - 5113			17,124.00	513.72	11,400.48	342.01	11,400.48	342.01
														-		-	
							61,556.64		Department Total			70,035.22	2,041.06	64,311.70	1,869.35	64,311.70	1,869.35

FY 2002 AFSCME Union Employee Rates

EMPLOYEE NAME		Department	Org/Object	Job Title		Budget 2001	Rate	STEP INCREASES Date	Rate	# Wks Old New	Dept FY 2002	Mayor FY 2002	Council FY 2002	LONGEVITY
DIAZ	JOSE	L 120 HEALTH	15101-5111	SANITARIAN STEP III	02011999	38,175.79	746.86				38,836.72	38,836.72	38,836.72	
GIARLA	TRACY	L 120 HEALTH	15101-5111	PUB HLTH NURSE III	02251998	38,753.64	758.16				39,424.32	39,424.32	39,424.32	
KOCUR	S	J 120 HEALTH	15101-5111	SR CLERK TYPIST III	10161972	27,588.98	539.74				28,066.48	28,066.48	28,066.48	150.00
PAGE	M	F 120 HEALTH	15101-5111	SR ACCT CLK STENOIII	08041975	29,537.82	577.87				30,049.24	30,049.24	30,049.24	150.00
SIROIS	B	A 120 HEALTH	15101-5111	PRINCIPAL CLERK III	09141987	31,116.67	608.76				31,655.52	31,655.52	31,655.52	
TOLMAN	MARK	F 120 HEALTH	15101-5111	SANITARIAN/SEALER 3	10311994	41,024.64	802.59				41,734.68	41,734.68	41,734.68	
VALDEZ	PABLO	A 120 HEALTH	15101-5111	CODE ENFRCMNT OFFIC	01181988	38,175.79	746.86				38,836.72	38,836.72	38,836.72	
VAUGHAN	JEFFREY	W 120 HEALTH	15101-5111	SR SANITARIAN III	07111994	41,024.64	802.59				41,734.68	41,734.68	41,734.68	
						285,397.97					**290,338.36**	**290,338.36**	**290,338.36**	**300.00**

CITY OF SALEM - FY 2002 OPERATING BUDGET

			Expenditures FY 2000	Adopted Budget FY 2001	Adjusted Budget FY 2001	Department FY 2002	Mayor FY 2002	City Council FY 2002
Human Resources-Personnel								
11521	5111	SALARIES-FULL TIME	$155,268.77	$153,807.00	$161,498.00	$163,629.00	$163,629.00	$163,629.00
11521	5131	OVERTIME (GENERAL)	$1,344.28	$1,500.00	$1,500.00	$500.00	$500.00	$500.00
11521	5146	VAC/SICK LEAVE BYBK	$0.00	$6,000.00	$6,000.00	$3,000.00	$3,000.00	$3,000.00
11521	5164	MERIT POOL	$0.00	$7,691.00	$0.00	$4,909.00	$4,909.00	$4,909.00
		Human Resources-Personnel Total	**$156,613.05**	**$168,998.00**	**$168,998.00**	**$172,038.00**	**$172,038.00**	**$172,038.00**
Human Resources-Expenses								
11522	5300	PURCHASE OF SERVICES	$26,701.56	$25,000.00	$25,000.00	$23,000.00	$20,000.00	$20,000.00
11522	5303	LEGAL SERVICES	$1,523.00	$1,500.00	$3,250.00	$2,000.00	$2,000.00	$2,000.00
11522	5306	ADVERTISING	$1,500.00	$1,500.00	$1,500.00	$2,500.00	$2,500.00	$2,500.00
11522	5317	EDUCATIONAL TRAINING	$28,978.05	$36,000.00	$21,000.00	$35,000.00	$25,000.00	$25,000.00
11522	5381	PRINTING AND BINDING	$747.50	$2,500.00	$1,100.00	$2,000.00	$2,000.00	$2,000.00
11522	5421	OFFICE SUPPLIES (GEN	$947.80	$1,000.00	$1,000.00	$1,500.00	$1,500.00	$1,500.00
11522	5710	IN STATE TRAVEL, MEE	$19.60	$300.00	$300.00	$300.00	$300.00	$300.00
11522	5730	DUES AND SUB	$366.83	$500.00	$500.00	$500.00	$500.00	$500.00
11522	5780	OTHER Expenses	$932.49	$1,000.00	$1,000.00	$1,000.00	$1,000.00	$1,000.00
11522	5799	EMPLOYEE RECOGNITION	$1,937.02	$2,500.00	$2,500.00	$2,500.00	$2,500.00	$2,500.00
11522	5851	OFFICE EQUIPMENT	$2,432.00	$2,500.00	$2,150.00	$2,500.00	$2,500.00	$2,500.00
		Human Resources-Expenses Total	**$66,085.85**	**$74,300.00**	**$59,300.00**	**$72,800.00**	**$59,800.00**	**$59,800.00**
130	**152**	**Department Total**	**$222,698.90**	**$243,298.00**	**$228,298.00**	**$244,838.00**	**$231,838.00**	**$231,838.00**

FY 2002 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	BUDGET FY 2001	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2002	Dept Prop FY 2002	3% Merit-Dept	Mayor FY 2002	3% Merit-Mayor	Council FY 2002	3% Merit-Mayor
DEVEREUX BEATRICE L	130 HUMAN RESOURCES	11521-5111	BENEFITS MANAGER	11091998	33,599.80		1		678.44	35,278.88	1,058.37	35,278.88	1,058.37	35,278.88	1,058.37
LIPKA FRANCES M	130 HUMAN RESOURCES	11521-5111	PERSONNEL AIDE/ASST	07171986	32,583.72		1		678.44	35,278.88	1,058.37	35,278.88	1,058.37	35,278.88	1,058.37
PERRONE JENNIFER	130 HUMAN RESOURCES	11521-5111	PERSONNEL AIDE/ASST	06221989	32,583.72		1		678.44	35,278.88	1,058.37	35,278.88	1,058.37	35,278.88	1,058.37
RENNARD ELIZABETH M	130 HUMAN RESOURCES	11521-5111	PERSONNEL DIRECTOR	01271986	55,039.40		1		1,111.37	57,791.37	1,733.74	57,791.37	1,733.74	57,791.37	1,733.74
					153,806.64		Total Full Time - 5111			163,628.01	4,908.84	163,628.01	4,908.84	163,628.01	4,908.84
					153,806.64		Department Total			163,628.01	4,908.84	163,628.01	4,908.84	163,628.01	4,908.84

Opportunity Program-Psnl

	Expenditures FY 2000	Adopted Budget FY 2001	Adjusted Budget FY 2001	Department FY 2002	Mayor FY 2002	City Council FY 2002
15421 5111 SALARIES-FULL TIME	$61,948.75	$60,000.00	$60,000.00	$60,000.00	$60,000.00	$60,000.00
Opportunity Program-Psnl Total	**$61,948.75**	**$60,000.00**	**$60,000.00**	**$60,000.00**	**$60,000.00**	**$60,000.00**
130 **542 Department Total**	**$61,948.75**	**$60,000.00**	**$60,000.00**	**$60,000.00**	**$60,000.00**	**$60,000.00**

CITY OF SALEM - FY 2002 OPERATING BUDGET

Workmens' Comp-Personnel

			Expenditures FY 2000	Adopted Budget FY 2001	Adjusted Budget FY 2001	Department FY 2002	Mayor FY 2002	City Council FY 2002
19121	5111	SALARIES-FULL TIME	$267,367.72	$275,500.00	$275,500.00	$290,000.00	$290,000.00	$280,000.00
19121	5172	WORKMENS' COMP-MEDIC	$59,674.95	$60,000.00	$90,000.00	$65,000.00	$65,000.00	$65,000.00
19121	5175	MEDICAL EXTENSION	$16,713.03	$25,000.00	$25,000.00	$30,000.00	$30,000.00	$30,000.00
		Workmens' Comp-Personnel Total	**$343,755.70**	**$360,500.00**	**$390,500.00**	**$385,000.00**	**$385,000.00**	**$375,000.00**
130	**912**	**Department Total**	**$343,755.70**	**$360,500.00**	**$390,500.00**	**$385,000.00**	**$385,000.00**	**$375,000.00**

Unemployment Comp-Personnel

	Expenditures FY 2000	Adopted Budget FY 2001	Adjusted Budget FY 2001	Department FY 2002	Mayor FY 2002	City Council FY 2002
19131 5173 UNEMPLOYMENT COMPENS	$100,000.00	$100,000.00	$135,000.00	$120,000.00	$120,000.00	$110,000.00
Unemployment Comp-Person Total	**$100,000.00**	**$100,000.00**	**$135,000.00**	**$120,000.00**	**$120,000.00**	**$110,000.00**
130 913 Department Total	**$100,000.00**	**$100,000.00**	**$135,000.00**	**$120,000.00**	**$120,000.00**	**$110,000.00**

			Expenditures FY 2000	Adopted Budget FY 2001	Adjusted Budget FY 2001	Department FY 2002	Mayor FY 2002	City Council FY 2002
Group Insurance-Personnel								
19141	5174	MEDICAL INSURANCE	$4,606,000.00	$4,750,000.00	$4,750,000.00	$5,700,000.00	$5,700,000.00	$5,700,000.00
19141	5181	DENTAL INSURANCE	$11,619.61	$15,000.00	$15,000.00	$18,000.00	$18,000.00	$18,000.00
19141	5182	LIFE INSURANCE	$77,658.23	$87,000.00	$87,000.00	$87,000.00	$87,000.00	$87,000.00
		Group Insurance-Personnel Total	**$4,695,277.84**	**$4,852,000.00**	**$4,852,000.00**	**$5,805,000.00**	**$5,805,000.00**	**$5,805,000.00**
130	**914**	**Department Total**	**$4,695,277.84**	**$4,852,000.00**	**$4,852,000.00**	**$5,805,000.00**	**$5,805,000.00**	**$5,805,000.00**

CITY OF SALEM - FY 2002 OPERATING BUDGET

			Expenditures FY 2000	Adopted Budget FY 2001	Adjusted Budget FY 2001	Department FY 2002	Mayor FY 2002	City Council FY 2002
Library-Personnel								
16101	5111	SALARIES-FULL TIME	$531,786.68	$527,084.00	$546,885.68	$563,618.00	$558,944.00	$558,944.00
16101	5113	SALARIES-PART TIME	$125,443.08	$124,175.00	$130,225.48	$137,327.00	$130,801.00	$130,801.00
16101	5115	SUNDAY HOURS	$12,525.13	$26,200.00	$29,879.00	$29,000.00	$29,000.00	$29,000.00
16101	5120	RETIREMNT ANTICIPATN	$0.00	$0.00	$12,801.60	$0.00	$0.00	$0.00
16101	5131	OVERTIME (GENERAL)	$4,056.48	$3,939.00	$5,633.84	$3,939.00	$3,939.00	$3,939.00
16101	5150	FRINGE/STIPENDS	$100.00	$100.00	$100.00	$100.00	$100.00	$100.00
16101	5164	MERIT POOL	$0.00	$31,226.00	$0.00	$19,492.00	$19,352.00	$19,352.00
		Library-Personnel Total	**$673,911.37**	**$712,724.00**	**$725,525.60**	**$753,476.00**	**$742,136.00**	**$742,136.00**
Library-Expenses								
16102	5211	ELECTRICITY	$26,007.20	$25,000.00	$27,600.00	$30,000.00	$27,500.00	$27,500.00
16102	5216	OIL HEAT	$7,973.56	$6,319.00	$8,519.00	$7,583.00	$6,951.00	$6,951.00
16102	5241	BUILDING MAINTENANCE	$10,290.06	$12,000.00	$12,000.00	$15,000.00	$15,000.00	$15,000.00
16102	5242	OFFICE EQUIPMENT REP	$0.00	$1,400.00	$1,400.00	$1,400.00	$1,400.00	$1,400.00
16102	5341	TELEPHONE	$5,101.40	$5,000.00	$5,400.00	$5,000.00	$5,000.00	$5,000.00
16102	5381	PRINTING AND BINDING	$0.00	$1,200.00	$220.00	$1,200.00	$0.00	$0.00
16102	5421	OFFICE SUPPLIES (GEN	$752.63	$800.00	$800.00	$800.00	$800.00	$800.00
16102	5427	CATALOG SUPPLIES	$2,912.72	$3,000.00	$3,000.00	$3,000.00	$3,000.00	$3,000.00
16102	5451	CUSTODIAL SUPPLIES	$2,746.20	$2,923.00	$2,923.00	$3,000.00	$3,000.00	$3,000.00
16102	5512	BOOKS	$98,939.16	$120,000.00	$115,780.00	$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	$11,932.56	$11,951.00	$11,951.00	$12,000.00	$9,000.00	$9,000.00
16102	5518	AUDIO VISUAL	$3,914.00	$3,914.00	$3,914.00	$4,000.00	$0.00	$0.00
16102	5730	DUES AND SUB	$32,100.00	$33,148.00	$33,148.00	$35,694.00	$35,694.00	$35,694.00
		Library-Expenses Total	**$209,169.49**	**$233,155.00**	**$233,155.00**	**$245,177.00**	**$233,845.00**	**$233,845.00**
140	**610**	**Department Total**	**$883,080.86**	**$945,879.00**	**$958,680.60**	**$998,653.00**	**$975,981.00**	**$975,981.00**

FY 2002 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name			Dept Name	Org/Obj	Job Desc	Hire Date	BUDGET FY 2001	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2002	Dept Prop FY 2002	3% Merit-Dept	Mayor FY 2002	3% Merit-Mayor	Council FY 2002	3% Merit-Mayor
ARMSTRONG	PATRICIA	K	140 LIBRARY	16101-5111	LIBRARY ASSISTANT I	01031990	25,185.68		1		484.38	25,188.00	755.64	25,188.00	755.64	25,188.00	755.64
CLOHERTY JR	P	J	140 LIBRARY	16101-5111	DIRECTOR	08021971	56,111.12		1		1,156.75	60,151.00	1,804.53	60,151.00	1,804.53	60,151.00	1,804.53
CONNELLY	AMY	C	140 LIBRARY	16101-5111	LIBRARY ASST II	11261979	27,161.16		1		538.00	27,976.00	839.28	27,976.00	839.28	27,976.00	839.28
CUMMINGS	DIANA		140 LIBRARY	16101-5111	LIBRARY ASSISTANT 1	05301995	24,878.88		1		499.97	25,998.43	779.95	25,998.43	779.95	25,998.43	779.95
DAMICO	NANCY		140 LIBRARY	16101-5111	TECH SERVICE COORD	01221990	33,253.48		1		668.27	34,749.89	1,042.50	34,749.89	1,042.50	34,749.89	1,042.50
DELLAMONICA	V		140 LIBRARY	16101-5111	SPEC LIBRARY ASSIST	07011982	29,194.88		1		589.51	30,654.52	919.64	30,654.52	919.64	30,654.52	919.64
GAUDRAULT	SUSAN	E	140 LIBRARY	16101-5111	LIBRARY ASSISTANT I	05301989	26,877.24		1		542.71	28,220.92	846.63	28,220.92	846.63	28,220.92	846.63
JACKSON	L		140 LIBRARY	16101-5111	ASST LIBRARY DIR	12061971	45,014.84		1		934.85	48,612.20	1,458.37	48,612.20	1,458.37	48,612.20	1,458.37
JOHNSON	A	V	140 LIBRARY	16101-5111	LIBRARY ASSISTANT II	09151970	28,512.12		1		564.76	29,367.52	881.03	29,367.52	881.03	29,367.52	881.03
LARRABEE	CAROL	J	140 LIBRARY	16101-5111	CIRCULATN LIBRARIAN	09051972	35,221.16		1		-	-	-	-	-	-	-
			140 LIBRARY	16101-5111	CIRCULATN LIBRARIAN				1		621.31	32,308.00	969.24	32,308.00	969.24	32,308.00	969.24
LEPAGE	LUCILLE	G	140 LIBRARY	16101-5111	LIBRARY ASST. I	02031997	14,916.72		1		535.85	27,864.20	835.93	27,864.20	835.93	27,864.20	835.93
NIEVES	SUZANNE		140 LIBRARY	16101-5111	ASSISTANT LIBRARIAN	09111995	26,200.72		1		518.98	26,986.96	809.61	26,986.96	809.61	26,986.96	809.61
OPOLSKI	CHERYL	A	140 LIBRARY	16101-5111	CHILDREN'S LIBRARIAN	09041990	32,705.92		1		660.41	34,341.32	1,030.24	34,341.32	1,030.24	34,341.32	1,030.24
SZPAK	SUSAN	C	140 LIBRARY	16101-5111	LIBRARY ASSISTANT II	08011985	28,763.28		1		580.80	30,201.60	906.05	30,201.60	906.05	30,201.60	906.05
TRACY	NANCY	T	140 LIBRARY	16101-5111	LIBRARY ASST. II	06151994	26,972.92		1		544.65	28,321.80	849.65	28,321.80	849.65	28,321.80	849.65
WALSH	J	E	140 LIBRARY	16101-5111	ACT REF LIBRARIAN	10151979	33,257.12		1		665.14	34,587.28	1,037.62	34,587.28	1,037.62	34,587.28	1,037.62
SHIFT DIFFERENTIAL					SHIFT DIFFERENTIAL		679.00					679.00		679.00		679.00	-
							494,906.24		Total Full Time - 5111			526,208.64	15,765.89	526,208.64	15,765.89	526,208.64	15,765.89
BACIGALUPO	JAMIE	A	140 LIBRARY	16101-5113	PAGE SHELVING PASTE	11041998	3,510.00	P	10	26 Wks	7.09	1,843.40	-	1,843.40	-	1,843.40	-
BACIGALUPO	JAMIE	A	140 LIBRARY	16101-5113	PAGE SHELVING PASTE	11041998		P	10	26 Wks	7.45	1,937.00	-	1,937.00	-	1,937.00	-
BARUA	DARSANA		140 LIBRARY	16101-5113	PAGE SHELV & PASTING	09211994	8,625.24	P	19	26 Wks	9.17	4,529.98	-	4,529.98	-	4,529.98	-
BARUA	DARSANA		140 LIBRARY	16101-5113	PAGE SHELV & PASTING	09211994		P	19	26 Wks	9.63	4,757.22	-	4,757.22	-	4,757.22	-
BARUA	ANKANA		140 LIBRARY	16101-5113	PAGE	11251997	2,949.44	P	8			-	-	-	-	-	-
BRAULT	LEO		140 LIBRARY	16101-5113	P/T CUSTODIAN	11132000	8,686.08	P	16		10.44	8,686.08	260.58	8,686.08	260.58	8,686.08	260.58
CABRERA	GREYSI	A	140 LIBRARY	16101-5113	PAGE SHELVING & PAST	06161994	4,680.00	P	10	26 Wks	6.75	1,755.00	-	1,755.00	-	1,755.00	-
CABRERA	GREYSI	A	140 LIBRARY	16101-5113	PAGE SHELVING & PAST	06161994		P	10	26 Wks	7.09	1,843.40	-	1,843.40	-	1,843.40	-
CODDENS	ALAN		140 LIBRARY	16101-5113	LIB PAGE	05102000	1,755.00	P	10	26 Wks	6.75	1,755.00	-	1,755.00	-	1,755.00	-
CODDENS	ALAN		140 LIBRARY	16101-5113	LIB PAGE		1,843.40	P	10	26 Wks	7.09	1,843.40	-	1,843.40	-	1,843.40	-
COUGHLIN	ELIZABETH	E	140 LIBRARY	16101-5113	PART-TIME ASSISTANT	08161990	-	P	Included in SUNDAY Hours Line				-		-	-	-
CREGAR	ELYSE		140 LIBRARY	16101-5113	LIBRARY ASS'T	06251996	-	P	Included in SUNDAY Hours Line				-		-	-	-
D'ALESSANDRO	SUZANNE	E	140 LIBRARY	16101-5113	DESK PAGE	09131994	5,262.40	P	10		-	-	-	-	-	-	-
			140 LIBRARY	16101-5113	DESK PAGE			P	10		10.12	5,262.40	157.87	5,262.40	157.87	5,262.40	157.87
DAWSON	JEAN	A	140 LIBRARY	16101-5113	LIBRARY ASSISTANT	05211999	3,960.32	P	11		12.85	7,350.20	220.51	7,350.20	220.51	7,350.20	220.51
DONNELLY	MARYANN	J	140 LIBRARY	16101-5113	PART-TIME ASSISTANT	02141992	11,624.60	P	21		14.91	16,281.72	488.45	16,281.72	488.45	16,281.72	488.45
FELTON	DAVID	M	140 LIBRARY	16101-5113	JR BLDG CUSTODIAN	10181994	4,942.08	P	8		13.34	5,549.44	166.48	5,549.44	166.48	5,549.44	166.48
FITZGERALD	EILEEN		140 LIBRARY	16101-5113	ASST LIB	04252000	4,888.00	P	8		11.75	4,888.00	146.64	4,888.00	146.64	4,888.00	146.64
GLOWACKI	SHEILA	A	140 LIBRARY	16101-5113	PART-TIME ASSISTANT	12271989	2,327.78	P	0			-	-	-	-	-	-
HARVEY	RUKMAL		140 LIBRARY	16101-5113	P/T LIB ASST	11072000	3,055.00	P	5		11.75	3,055.00	91.65	3,055.00	91.65	3,055.00	91.65
HIGGINS	JAMES	F	140 LIBRARY	16101-5113	JR BLDG CUSTODIAN	10131973	4,626.44	P	7		13.09	4,764.76	142.94	4,764.76	142.94	4,764.76	142.94
KACZYNSKI-HIL	JOSE		140 LIBRARY	16101-5113	P/T LIB ASST	12062000	-	P	Included in SUNDAY Hours Line			-	-	-	-	-	-
LATINIK	ARTHUR	W	140 LIBRARY	16101-5113	JR BLDG CUSTODIAN	10171994	9,792.64	P	0		12.12	-	-	-	-	-	-
LEJEUNE	LISA	C	140 LIBRARY	16101-5113	PART-TIME ASSISTANT	10051998	7,861.88	P	0		12.55	-	-	-	-	-	-
MANNING	J	F	140 LIBRARY	16101-5113	P/T ASSISTANT	09011931	3,737.76	P	6		12.34	3,850.08	115.50	3,850.08	115.50	3,850.08	115.50
MICHELINI	CHRISTINE		140 LIBRARY	16101-5113	P/T ASSISTANT	03161994	14,217.84	P	10		13.54	7,040.80	211.22	7,040.80	211.22	7,040.80	211.22
MOORE	FAITH	S	140 LIBRARY	16101-5113	CHILDRENS LIBRARY	07071997	6,412.12	P	11		12.85	7,350.20	220.51	7,350.20	220.51	7,350.20	220.51
OLSZEWSKI	JOHN		140 LIBRARY	16101-5113	DESK PAGE	01191988	6,809.40	P	15	26 Wks	9.17	3,576.30	-	3,576.30	-	3,576.30	-
OLSZEWSKI	JOHN		140 LIBRARY	16101-5113	DESK PAGE	01191988		P	15	26 Wks	9.63	3,755.70	-	3,755.70	-	3,755.70	-
OLSZEWSKI	HENRY		140 LIBRARY	16101-5113	JR. BLDG.CUSTODIAN	04281969	6,749.60	P	10		13.37	6,952.40	208.57	6,952.40	208.57	6,952.40	208.57
OPOLSKI	MEGAN		140 LIBRARY	16101-5113	PAGE SHELV & PASTING	07191999	2,808.00	P	8		7.09	2,949.44	-	2,949.44	-	2,949.44	-

FY 2002 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name			Dept Name	Org/Obj	Job Desc	Hire Date	BUDGET FY 2001	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2002	Dept Prop FY 2002	3% Merit-Dept	Mayor FY 2002	3% Merit-Mayor	Council FY 2002	3% Merit-Mayor
OPOLSKI	JENNIFER	140	LIBRARY	16101-5113	ASST LIB	05172000	4,582.50	P	7.5		11.75	4,582.50	137.48	4,582.50	137.48	4,582.50	137.48
RAKOC	JOANNE	M 140	LIBRARY	16101-5113	P/T LIBRARY ASSISTAN	02241999	4,243.20	P	0		11.75	-	-	-	-	-	-
RASMUSSEN	SARAH	140	LIBRARY	16101-5113	P/T LIB ASST	10022000	4,894.50	P	7.5		12.55	4,894.50	146.84	4,894.50	146.84	4,894.50	146.84
STROM	JENNIFER	C 140	LIBRARY	16101-5113	LIBRARY ASST I	01031989	2,814.24	P	0		13.94	-	-	-	-	-	-
TEJEDA	AIMEE	S 140	LIBRARY	16101-5113	PAGE	05131997	3,099.20	P	13	26 Wks	7.83	2,646.54	-	2,646.54	-	2,646.54	-
TEJEDA	AIMEE	S 140	LIBRARY	16101-5113	PAGE	05131997		P	13	26 Wks	8.23	2,781.74	-	2,781.74	-	2,781.74	-
WOLFF	DANIEL	140	LIBRARY	16101-5113	PART-TIME ASST	02031994	3,120.00	P	12	26 Wks	6.75	2,106.00	-	2,106.00	-	2,106.00	-
WOLFF	DANIEL	140	LIBRARY	16101-5113	PART-TIME ASST	02031994		P	12	26 Wks	7.09	2,212.08	-	2,212.08	-	2,212.08	-
		140	LIBRARY	16101-5113	PART_TIME SENIOR ASST			P	10		12.55	6,526.00	-	-	-	-	-
																-	-
																-	-
							153,878.66		Total Part Time - 5113			137,326.28	2,715.24	130,800.28	2,715.24	130,800.28	2,715.24
SUNDAY HOURS			LIBRARY				26,200.00					29,000.00	870.00	29,000.00	870.00	29,000.00	870.00
							26,200.00		Total Sunday - 5115			29,000.00	870.00	29,000.00	870.00	29,000.00	870.00
							674,984.90		Department Total			692,534.92	19,351.13	686,008.92	19,351.13	686,008.92	19,351.13

FY 2002 AFSCME Union Employee Rates

EMPLOYEE NAME			Department	Org/Object	Job Title		Budget 2001	Rate	STEP INCREASES Date	Rate	# Wks Old	New	Dept FY 2002	Mayor FY 2002	Council FY 2002	LONGEVITY
FOUCHER	KEVIN	F	140 LIBRARY	16101-5111	SR BLDG CUSTODIANIII	01081996	32,177.75	629.51					32,734.52	32,734.52	32,734.52	
							32,177.75						**32,734.52**	**32,734.52**	**32,734.52**	-

CITY OF SALEM - FY 2002 OPERATING BUDGET

			Expenditures FY 2000	Adopted Budget FY 2001	Adjusted Budget FY 2001	Department FY 2002	Mayor FY 2002	City Council FY 2002
Licensing-Personnel								
11651	5111	SALARIES-FULL TIME	$37,454.09	$38,417.00	$38,417.00	$38,956.00	$38,956.00	$38,956.00
11651	5141	LONGEVITY	$150.00	$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	5164	MERIT POOL	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
		Licensing-Personnel Total	**$37,704.09**	**$38,667.00**	**$38,667.00**	**$39,206.00**	**$39,206.00**	**$39,206.00**
Licensing-Expenses								
11652	5306	ADVERTISING	$119.60	$200.00	$200.00	$200.00	$200.00	$200.00
11652	5381	PRINTING AND BINDING	$345.00	$500.00	$400.00	$500.00	$500.00	$500.00
11652	5421	OFFICE SUPPLIES (GEN	$418.32	$600.00	$200.00	$600.00	$600.00	$600.00
11652	5710	IN STATE TRAVEL, MEE	$0.00	$250.00	$250.00	$250.00	$250.00	$250.00
11652	5730	DUES AND SUB	$0.00	$100.00	$100.00	$25.00	$25.00	$25.00
11652	5851	OFFICE EQUIPMENT	$443.17	$500.00	$1,000.00	$500.00	$500.00	$500.00
		Licensing-Expenses Total	**$1,326.09**	**$2,150.00**	**$2,150.00**	**$2,075.00**	**$2,075.00**	**$2,075.00**
150	**165**	**Department Total**	**$39,030.18**	**$40,817.00**	**$40,817.00**	**$41,281.00**	**$41,281.00**	**$41,281.00**

FY 2002 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name			Dept Name	Org/Obj	Job Desc	Hire Date	BUDGET FY 2001	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2002	Dept Prop FY 2002	3% Merit-Dept	Mayor FY 2002	3% Merit-Mayor	Council FY 2002	3% Merit-Mayor
BLAKE	H	F	150 LICENSING BOARD	11651-5111	CHAIRMAN		1,700.00	B		4		1,700.00		1,700.00		1,700.00	-
CASEY	J	H	150 LICENSING BOARD	11651-5111	MEMBER		1,300.00	B		4		1,300.00		1,300.00		1,300.00	-
DAVENPORT	JUDY		150 LICENSING BOARD	11651-5111	CLERK OF BOARD		3,000.00	B		4		3,000.00		3,000.00		3,000.00	-
FLEMING	J	M	150 LICENSING BOARD	11651-5111	MEMBER		1,300.00	B		4		1,300.00		1,300.00		1,300.00	-
							7,300.00		Total Full Time - 5111			7,300.00	-	7,300.00	-	7,300.00	-
							7,300.00		Department Total			7,300.00	-	7,300.00	-	7,300.00	-

FY 2002 AFSCME Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title		Budget 2001	Rate	STEP INCREASES Date	Rate	# Wks Old New	Dept FY 2002	Mayor FY 2002	Council FY 2002	LONGEVITY
DAVENPORT JUDITH A	150 LICENSING BOARD	11651-5111	PRINCIPAL CLERK	09081975	31,116.67	608.76				31,655.52	31,655.52	31,655.52	150.00
					31,116.67					**31,655.52**	**31,655.52**	**31,655.52**	**150.00**

CITY OF SALEM - FY 2002 OPERATING BUDGET

			Expenditures FY 2000	Adopted Budget FY 2001	Adjusted Budget FY 2001	Department FY 2002	Mayor FY 2002	City Council FY 2002
Mayor-Personnel								
11211	5111	SALARIES-FULL TIME	$260,142.73	$207,460.00	$242,460.00	$240,520.00	$240,520.00	$240,520.00
11211	5113	SALARIES-PART TIME	$0.00	$52,626.00	$31,471.00	$22,555.00	$22,555.00	$22,555.00
11211	5131	OVERTIME (GENERAL)	$0.00	$300.00	$300.00	$2,691.00	$2,691.00	$2,691.00
11211	5164	MERIT POOL	$0.00	$13,845.00	$0.00	$5,493.00	$5,493.00	$5,493.00
		Mayor-Personnel Total	**$260,142.73**	**$274,231.00**	**$274,231.00**	**$271,259.00**	**$271,259.00**	**$271,259.00**
Mayor-Expenses								
11212	5242	OFFICE EQUIPMENT REP	$186.71	$350.00	$376.00	$380.00	$380.00	$380.00
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	$4,975.00	$0.00	$0.00	$0.00	$0.00	$0.00
11212	5305	ACCOUNTING AND AUDIT	$35,000.00	$40,000.00	$40,000.00	$40,000.00	$40,000.00	$40,000.00
11212	5306	ADVERTISING	$2,370.40	$1,800.00	$1,800.00	$1,800.00	$1,800.00	$1,800.00
11212	5381	PRINTING AND BINDING	$1,755.00	$2,200.00	$1,331.05	$1,500.00	$1,500.00	$1,500.00
11212	5421	OFFICE SUPPLIES (GEN	$1,182.62	$1,700.00	$2,000.00	$2,000.00	$2,000.00	$2,000.00
11212	5710	IN STATE TRAVEL, MEE	$3,226.16	$2,500.00	$2,650.00	$2,000.00	$2,000.00	$2,000.00
11212	5720	OUT OF STATE TRAVEL	$617.00	$2,000.00	$3,001.70	$2,500.00	$2,500.00	$2,500.00
11212	5730	DUES AND SUB	$7,425.50	$8,700.00	$7,700.00	$8,200.00	$8,200.00	$8,200.00
11212	5775	COMMUNITY EVENTS	$15,000.00	$25,000.00	$25,000.00	$32,900.00	$32,900.00	$32,900.00
11212	5780	OTHER Expenses	$59,651.74	$10,000.00	$11,506.25	$12,000.00	$12,000.00	$12,000.00
11212	5782	INAUGURAL ENTERTAINM	$2,202.75	$0.00	$0.00	$3,000.00	$3,000.00	$3,000.00
11212	5852	OFFICE FURNITURE	$496.91	$2,000.00	$885.00	$1,500.00	$1,500.00	$1,500.00
		Mayor-Expenses Total	**$149,089.79**	**$111,250.00**	**$111,250.00**	**$122,780.00**	**$122,780.00**	**$122,780.00**
160	**121**	**Department Total**	**$409,232.52**	**$385,481.00**	**$385,481.00**	**$394,039.00**	**$394,039.00**	**$394,039.00**

FY 2002 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name			Dept Name	Org/Obj	Job Desc	Hire Date	BUDGET FY 2001	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2002	Dept Prop FY 2002	3% Merit-Dept	Mayor FY 2002	3% Merit-Mayor	Council FY 2002	3% Merit-Mayor
CERVONI	SHIRLEY	S	160 MAYOR	11211-5111	EXECUTIVE SECY	01131973	43,660.76		1		913.10	47,481.00	1,424.43	47,481.00	1,424.43	47,481.00	1,424.43
FELTON	JOANNE	R	160 MAYOR	11211-5113	SWITCHBOARD OP	11171999	18,200.00		35		429.45	22,331.40	669.94	22,331.40	669.94	22,331.40	669.94
PHILBIN	THOMAS		160 MAYOR	11211-5111	ADMIN AIDE		-		1		1,058.00	55,016.00	1,650.48	55,016.00	1,650.48	55,016.00	1,650.48
PIZZELLO	JOAN	F	160 MAYOR	11211-5111	PRINCIPAL CLERK	01201986	31,298.28		1		686.37	35,691.00	1,070.73	35,691.00	1,070.73	35,691.00	1,070.73
USOVICZ JR	STANLEY	J	160 MAYOR	11211-5111	MAYOR	01051998	75,000.00		1		1,538.46	80,000.00		80,000.00		80,000.00	-
WALSH	JOSEPH	J	160 MAYOR	11211-5111	ADMIN AIDE	02022000	55,000.00		1		-	-	-	-	-	-	-
Mayor's Increase 1/1/01							2,500.00									-	-
							225,659.04		Total Full Time - 5111			240,519.40	4,815.58	240,519.40	4,815.58	240,519.40	4,815.58
CARNEY	PATRICIA		160 MAYOR	11211-5113	CONST SERVICES		11,911.90	P	17.5		-	-		-		-	-
NEEDHAM	ALLEN		160 MAYOR	11211-5113	CONST SERVICES REP		-	P	19.5		12.50	12,675.00	380.25	12,675.00	380.25	12,675.00	380.25
LAPOINTE	GAIL		160 MAYOR	11211-5113	FLOATING CLERK	10102000	-	P	19		10.00	9,880.00	296.40	9,880.00	296.40	9,880.00	296.40
2 Part-timers							22,513.40									-	-
							34,425.30		Total Part Time - 5113			22,555.00	676.65	22,555.00	676.65	22,555.00	676.65
							260,084.34		Department Total			263,074.40	5,492.23	263,074.40	5,492.23	263,074.40	5,492.23

CITY OF SALEM - FY 2002 OPERATING BUDGET

Park & Rec-Personnel

		Expenditures FY 2000	Adopted Budget FY 2001	Adjusted Budget FY 2001	Department FY 2002	Mayor FY 2002	City Council FY 2002
16501	5111 SALARIES-FULL TIME	$509,738.00	$529,163.00	$509,377.42	$556,834.00	$556,534.00	$520,138.00
16501	5113 SALARIES-PART TIME	$5,474.00	$21,885.00	$21,885.00	$22,542.00	$22,542.00	$22,542.00
16501	5118 SEASONAL LABOR	$349,828.83	$343,600.00	$337,690.59	$426,920.00	$399,720.00	$399,720.00
16501	5120 RETIREMNT ANTICIPATN	$0.00	$0.00	$10,957.68	$0.00	$0.00	$0.00
16501	5131 OVERTIME (GENERAL)	$29,000.00	$30,000.00	$33,005.88	$35,000.00	$30,000.00	$30,000.00
16501	5141 LONGEVITY	$150.00	$150.00	$150.00	$150.00	$150.00	$150.00
16501	5150 FRINGE/STIPENDS	$1,375.00	$1,400.00	$1,400.00	$1,400.00	$1,400.00	$1,400.00
16501	5164 MERIT POOL	$0.00	$8,967.00	$0.00	$3,896.00	$3,896.00	$3,896.00
	Park & Rec-Personnel Total	**$895,565.83**	**$935,165.00**	**$914,466.57**	**$1,046,742.00**	**$1,014,242.00**	**$977,846.00**

Park & Rec-Expenses

		Expenditures FY 2000	Adopted Budget FY 2001	Adjusted Budget FY 2001	Department FY 2002	Mayor FY 2002	City Council FY 2002
16502	5211 ELECTRICITY	$30,000.00	$30,000.00	$57,767.32	$40,000.00	$40,000.00	$40,000.00
16502	5217 GAS/OIL HEAT	$7,000.00	$7,000.00	$10,551.16	$8,000.00	$8,000.00	$8,000.00
16502	5251 UTILITY SERV REP & M	$700.00	$700.00	$701.47	$700.00	$700.00	$700.00
16502	5298 TRASH REMOVAL	$40,499.92	$40,500.00	$40,500.00	$0.00	$0.00	$0.00
16502	5301 POLICE DETAIL	$22,500.00	$15,000.00	$18,315.00	$18,000.00	$15,000.00	$15,000.00
16502	5331 CONTRACTED TRANSPORT	$3,000.00	$3,000.00	$2,000.00	$3,500.00	$3,000.00	$3,000.00
16502	5341 TELEPHONE	$5,000.00	$7,000.00	$18,064.81	$9,000.00	$7,000.00	$7,000.00
16502	5352 POOL MAINTENANCE	$18,500.00	$12,000.00	$18,000.00	$12,000.00	$12,000.00	$12,000.00
16502	5353 HAULING FLOATS	$1,400.00	$1,400.00	$1,400.00	$1,400.00	$1,400.00	$1,400.00
16502	5355 RECREATION EQUIP REP	$15,034.01	$15,000.00	$12,000.00	$20,000.00	$15,000.00	$15,000.00
16502	5381 PRINTING AND BINDING	$500.00	$500.00	$1,035.68	$1,000.00	$500.00	$500.00
16502	5421 OFFICE SUPPLIES (GEN	$1,500.00	$1,500.00	$2,531.95	$1,500.00	$1,500.00	$1,500.00
16502	5431 BLDG REP/MAINT SUPPL	$6,000.00	$6,000.00	$16,726.23	$6,000.00	$6,000.00	$6,000.00
16502	5432 SMALL TOOLS	$100.00	$100.00	$100.00	$200.00	$100.00	$100.00
16502	5451 CUSTODIAL SUPPLIES	$2,500.00	$2,500.00	$2,500.00	$2,500.00	$2,500.00	$2,500.00
16502	5461 GROUNDSKEEPING SUPPL	$8,999.99	$9,000.00	$11,798.76	$9,000.00	$9,000.00	$9,000.00
16502	5492 FOOD SERVICE SUPPLIE	$300.00	$300.00	$862.31	$300.00	$300.00	$300.00
16502	5501 MED & SURGICAL SUPPL	$500.00	$515.00	$383.09	$515.00	$400.00	$400.00

CITY OF SALEM - FY 2002 OPERATING BUDGET

			Expenditures FY 2000	Adopted Budget FY 2001	Adjusted Budget FY 2001	Department FY 2002	Mayor FY 2002	City Council FY 2002
16502	5537	LOAM	$8,000.00	$8,000.00	$8,000.00	$8,000.00	$8,000.00	$8,000.00
16502	5588	RECREATIONAL SUPPLIE	$43,999.85	$12,000.00	$35,650.69	$15,000.00	$12,000.00	$12,000.00
16502	5589	REC LEAGUE SUPPLIES	$11,000.00	$11,000.00	$9,000.00	$11,000.00	$10,000.00	$10,000.00
16502	5713	EXPENSES	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
16502	5730	DUES AND SUB	$200.00	$210.00	$210.00	$210.00	$210.00	$210.00
16502	5740	INSURANCE PREMIUMS	$10,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
16502	5791	UNIFORMS	$800.00	$800.00	$5,263.83	$800.00	$800.00	$800.00
16502	5844	PARK IMPROVEMENTS	$21,400.00	$5,000.00	$34,684.94	$5,000.00	$5,000.00	$5,000.00
16502	5846	RENOVATION & REPAIRS	$20,389.96	$20,000.00	$28,541.94	$20,000.00	$20,000.00	$20,000.00
16502	5860	EQUIPMENT	$30,000.00	$30,000.00	$32,234.25	$30,000.00	$15,000.00	$15,000.00
		Park & Rec-Expenses Total	**$309,823.73**	**$239,025.00**	**$368,823.43**	**$223,625.00**	**$193,410.00**	**$193,410.00**
170	**650**	**Department Total**	**$1,205,389.56**	**$1,174,190.00**	**$1,283,290.00**	**$1,270,367.00**	**$1,207,652.00**	**$1,171,256.00**

FY 2002 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name			Dept Name	Org/Obj	Job Desc	Hire Date	BUDGET FY 2001	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2002	Dept Prop FY 2002	3% Merit-Dept	Mayor FY 2002	3% Merit-Mayor	Council FY 2002	3% Merit-Mayor
MCINTIRE	E	L	170 PARK & REC	16501-5111	SUPERINTENDENT	02021972	58,962.80		1		1,237.40	64,344.80	1,930.34	64,344.80	1,930.34	64,344.80	1,930.34
MERRILL	WILLIAM	I	170 PARK & REC	16501-5111	GENERAL FOREMAN		34,996.00		1		826.18	42,961.36	1,288.84	42,961.36	1,288.84	42,961.36	1,288.84
THIBODEAU	COLLEEN	A	170 PARK & REC	16501-5111	P/R COMMISSION CLERK		1,200.00	B	12		125.00	1,500.00		1,200.00		1,200.00	-
							95,158.80		Total Full Time - 5111			108,806.16	3,219.18	108,506.16	3,219.18	108,506.16	3,219.18
CAREY	WILLIAM	M	170 PARK & REC	16501-5113	LABORER	10241996	10,444.20	P	19.5	52	10.61	10,758.54	322.76	10,758.54	322.76	10,758.54	322.76
DAVID	ANDREA	L	170 PARK & REC	16501-5113	MATRON	04291992	10,400.00	P	40	26	10.30	10,712.00	321.36	10,712.00	321.36	10,712.00	321.36
DAVID	ANDREA	L	170 PARK & REC	16501-5113	MATRON	04291992	1,040.00	P	4	26	10.30	1,071.20	32.14	1,071.20	32.14	1,071.20	32.14
							21,884.20		Total Part Time - 5113			22,541.74	676.25	22,541.74	676.25	22,541.74	676.25
AVIGIAN	PAUL		170 PARK & REC	16501-5118	CASHIER KERNWOOD		8,800.00	P	40	22	12.00	10,560.00		10,560.00		10,560.00	-
COOMBS	THOMAS	J	170 PARK & REC	16501-5118	CASHIER KERNWOOD		7,040.00	P	32	22	12.00	8,448.00		8,448.00		8,448.00	-
TREMBLAY	DONALD	E	170 PARK & REC	16501-5118	CASHIER KERNWOOD		8,800.00	P	40	22	12.00	10,560.00		10,560.00		10,560.00	-
			170 PARK & REC	16501-5118	CASHIERS FST RVR		9,600.00	P	56	12	12.00	8,064.00		8,064.00		8,064.00	-
			170 PARK & REC	16501-5118	REC LDR VOLLEYBALL		7,600.00	P	32	24	12.50	9,600.00		9,600.00		9,600.00	-
			170 PARK & REC	16501-5118	BASKETBALL OFFICIALS		5,200.00	P	2	200	22.00	8,800.00		8,800.00		8,800.00	-
			170 PARK & REC	16501-5118	LEAGUE DIRECTOR			P	0	4	800.00	3,200.00		3,200.00		3,200.00	-
			170 PARK & REC	16501-5118	OPEN GYM		5,760.00	P	8	36	11.00	3,168.00		3,168.00		3,168.00	-
			170 PARK & REC	16501-5118	FITNESS INSTRUCTOR		-	P	10	29	60.00	17,400.00		17,400.00		17,400.00	-
			170 PARK & REC	16501-5118	SEASONAL		40,000.00	P	480	14	10.00	67,200.00		40,000.00		40,000.00	-
			170 PARK & REC	16501-5118	INSTRUCTORS		129,600.00	P	1800	8	10.00	144,000.00		144,000.00		144,000.00	-
			170 PARK & REC	16501-5118	POOL MAINT		32,400.00	P	240	12	10.00	28,800.00		28,800.00		28,800.00	-
			170 PARK & REC	16501-5118	LIFEGUARDS		64,800.00	P	520	10	11.00	57,200.00		57,200.00		57,200.00	-
			170 PARK & REC	16501-5118	LIFEGUARDS			P	96	10	11.00	10,560.00		10,560.00		10,560.00	-
			170 PARK & REC	16501-5118	SUPERVISORS		24,000.00	P	240	10	12.00	28,800.00		28,800.00		28,800.00	-
			170 PARK & REC	16501-5118	SECURITY		-	P	80	12	11.00	10,560.00		10,560.00		10,560.00	-
							343,600.00		Total Seasonal - 5118			426,920.00	-	399,720.00	-	399,720.00	-
	OVERTIME		170 PARK & REC	16501-5131	OVERTIME		30,000.00					35,000.00		30,000.00		30,000.00	-
	LONGEVITY		170 PARK & REC	16501-5141	LONGEVITY		150.00		1			150.00		150.00		150.00	-
	FRINGE		170 PARK & REC	16501-5150	FRINGE		1,400.00		14			1,400.00		1,400.00		1,400.00	-
							492,193.00		Department Total			594,817.90	3,895.44	562,317.90	3,895.44	562,317.90	3,895.44

FY 2002 AFSCME Union Employee Rates

EMPLOYEE NAME			Department	Org/Object	Job Title		Budget 2001	Rate	STEP INCREASES Date	Rate	# Wks Old	New	Dept FY 2002	Mayor FY 2002	Council FY 2002	LONGEVITY
BASH	EDWARD	W	170 PARK & REC	16501-5111	MAINT CRAFTSPERSON II	07081996	31,604.68	618.30					32,151.60	32,151.60	32,151.60	
BELL	ROBERT	A	170 PARK & REC	16501-5111	MAINT CRAFTSPERSON II	07271998	31,604.68	618.30					32,151.60	32,151.60	32,151.60	
BUXTON	T	M	170 PARK & REC	16501-5111	MAINT CRAFTSPERSON II	09281987	31,604.68	618.30					32,151.60	32,151.60	32,151.60	
CAPPUCCIO	HELEN	M	170 PARK & REC	16501-5111	PRINCIPAL CLERK	10151985	31,116.67	608.76						-	-	
CLAY	JOHN	C	170 PARK & REC	16501-5111	MAINT CRAFTSPERSON II	03221999	30,427.72	618.30					32,151.60	32,151.60	32,151.60	
CONNELLY	CHRISTOPHE	E	170 PARK & REC	16501-5111	MAINT CRAFTSPERSON II	09071993	31,604.68	618.30					32,151.60	32,151.60	32,151.60	
COVIELLO	VALERIE		170 PARK & REC	16501-5111	PRINCIPAL CLERK II/III		31,116.67	572.95	5/12/02	608.76	44	8	30,079.88	30,079.88	30,079.88	
CRONIN JR	DONALD	J	170 PARK & REC	16501-5111	MAINT CRAFTSPERSON II	01021992	31,604.68	618.30					32,151.60	32,151.60	32,151.60	
GIBNEY	SCOTT	A	170 PARK & REC	16501-5111	MAINT CRAFTSPERSON II	10131998	31,279.12	618.30					32,151.60	32,151.60	32,151.60	
HENDERSON	SCOTT	A	170 PARK & REC	16501-5111	HEO III	05281985	34,140.95	667.92					34,731.84	34,731.84	34,731.84	
LEBLANC	ALICE	M	170 PARK & REC	16501-5111	PRINCIPAL CLERK	11131978	31,116.67	608.76					31,655.52	31,655.52	31,655.52	150.00
MCGLONE	RANDALL	S	170 PARK & REC	16501-5111	MAINT CRAFTSMAN III	05131996	31,604.68						-	-	-	
PARSONS	DAVID		170 PARK & REC	16501-5111	MAINT CRAFTSPERSON I	04/15/01	-	573.13	4/15/02	595.28	41	11	30,046.41	30,046.41	30,046.41	
PELLETIER	EDWARD		170 PARK & REC	16501-5111	MAINT CRAFTSMAN II/III	05131996		595.28	8/21/01	618.30	7	45	31,990.46	31,990.46	31,990.46	
THIBODEAU	COLLEEN		170 PARK & REC	16501-5111	SR CLK/TYPIST III	07051994	27,588.98						-	-	-	
TRACY	DOROTHY	M	170 PARK & REC	16501-5111	REC LEADER ATHLETICS	10261988	27,588.98	539.74					28,066.48	28,066.48	28,066.48	
			170 PARK & REC	16501-5111	WORKING FORMEAN II		31,116.67	699.92					36,395.84	36,395.84	-	
							434,003.84						**448,027.63**	**448,027.63**	**411,631.79**	**150.00**

CITY OF SALEM - FY 2002 OPERATING BUDGET

			Expenditures FY 2000	Adopted Budget FY 2001	Adjusted Budget FY 2001	Department FY 2002	Mayor FY 2002	City Council FY 2002
Golf Course-Personnel								
16511	5111	SALARIES-FULL TIME	$132,104.33	$136,811.00	$133,818.23	$140,641.00	$140,641.00	$140,641.00
16511	5113	SALARIES-PART TIME	$24,092.00	$0.00	$0.00	$0.00	$0.00	$0.00
16511	5118	SEASONAL LABOR	$20,000.00	$54,000.00	$58,525.19	$104,628.00	$65,028.00	$65,028.00
16511	5131	OVERTIME (GENERAL)	$3,427.41	$3,000.00	$3,704.58	$5,000.00	$3,000.00	$3,000.00
16511	5150	FRINGE/STIPENDS	$300.00	$300.00	$300.00	$300.00	$300.00	$300.00
16511	5164	MERIT POOL	$0.00	$2,237.00	$0.00	$1,409.00	$1,409.00	$1,409.00
		Golf Course-Personnel Total	**$179,923.74**	**$196,348.00**	**$196,348.00**	**$251,978.00**	**$210,378.00**	**$210,378.00**
Golf Course-Expenses								
16512	5211	ELECTRICITY	$5,000.00	$6,000.00	$6,651.99	$7,000.00	$7,000.00	$7,000.00
16512	5217	GAS/OIL HEAT	$5,850.00	$5,850.00	$7,144.82	$5,850.00	$5,850.00	$5,850.00
16512	5270	RENTAL & LEASE	$22,000.00	$22,000.00	$28,475.88	$22,000.00	$22,000.00	$22,000.00
16512	5341	TELEPHONE	$2,000.00	$3,000.00	$3,096.40	$3,500.00	$3,500.00	$3,500.00
16512	5354	IRRIGATION SYSTEM MA	$4,000.00	$4,500.00	$2,403.49	$4,500.00	$4,500.00	$4,500.00
16512	5421	OFFICE SUPPLIES (GEN	$500.00	$500.00	$500.00	$500.00	$500.00	$500.00
16512	5431	BLDG REP/MAINT SUPPL	$3,000.00	$3,000.00	$4,449.47	$3,500.00	$3,500.00	$3,500.00
16512	5461	GROUNDSKEEPING SUPPL	$25,000.00	$25,750.00	$22,944.68	$26,000.00	$26,000.00	$26,000.00
16512	5581	SOUVENIRS	$100.00	$100.00	$1,448.49	$300.00	$300.00	$300.00
16512	5692	STATE TAXES	$0.00	$0.00	$3,279.85	$1,000.00	$1,000.00	$1,000.00
16512	5730	DUES AND SUB	$1,000.00	$1,000.00	$275.00	$1,000.00	$1,000.00	$1,000.00
16512	5846	RENOVATION & REPAIRS	$30,000.00	$12,000.00	$18,466.81	$15,000.00	$12,000.00	$12,000.00
16512	5860	EQUIPMENT	$14,000.00	$15,000.00	$14,713.12	$17,000.00	$10,000.00	$10,000.00
		Golf Course-Expenses Total	**$112,450.00**	**$98,700.00**	**$113,850.00**	**$107,150.00**	**$97,150.00**	**$97,150.00**
170	**651**	**Department Total**	**$292,373.74**	**$295,048.00**	**$310,198.00**	**$359,128.00**	**$307,528.00**	**$307,528.00**

FY 2002 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	BUDGET FY 2001	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2002	Dept Prop FY 2002	3% Merit-Dept	Mayor FY 2002	3% Merit-Mayor	Council FY 2002	3% Merit-Mayor
DREW RICHARD J	170 PARK-GOLF COURSE	16511-5111	GOLF COURSE SUPT	04301983	44,722.08		1		903.04	46,958.18	1,408.75	46,958.18	1,408.75	46,958.18	1,408.75
					44,722.08		Total Full Time - 5111			46,958.18	1,408.75	46,958.18	1,408.75	46,958.18	1,408.75
2 Seasonal Lab	170 PARK-GOLF COURSE	16511-5118	SEASONAL LABORER		15,000.00	P	80	31 Wks	12.00	29,760.00		19,760.00		19,760.00	-
2 Seasonal Lab	170 PARK-GOLF COURSE	16511-5118	SEASONAL LABORER			P	80	10 Wks	12.00	9,600.00		-		-	-
3 Starters	170 PARK-GOLF COURSE	16511-5118	STARTER		14,000.00	P	84	37 Wks	12.00	37,296.00		17,296.00		17,296.00	-
3 Cashiers	170 PARK-GOLF COURSE	16511-5118	CASHIER		25,000.00	P	63	37 Wks	12.00	27,972.00		27,972.00		27,972.00	-
					54,000.00		Total Seasonal - 5118			104,628.00	-	65,028.00	-	65,028.00	-
					98,722.08		Department Total			151,586.18	1,408.75	111,986.18	1,408.75	111,986.18	1,408.75

FY 2002 AFSCME Union Employee Rates

EMPLOYEE NAME			Department	Org/Object	Job Title		Budget 2001	Rate	STEP INCREASES Date	Rate	# Wks Old New	Dept FY 2002	Mayor FY 2002	Council FY 2002	LONGEVITY
CASTONGUAY	WILLIAM	A	170 PARK-GOLF COURSE	16511-5111	GOLF COURSE LAB III	04241989	31,604.68	618.30				32,151.60	32,151.60	32,151.60	
PAOLUCCI	MARY	A	170 PARK-GOLF COURSE	16511-5111	CASHIER	11191984	28,879.17	564.98				29,378.96	29,378.96	29,378.96	
WRIGHT	JOHN	F	170 PARK-GOLF COURSE	16511-5111	MAINT CRAFTSPERSON	09141992	31,604.68	618.30				32,151.60	32,151.60	32,151.60	
							92,088.53					**93,682.16**	**93,682.16**	**93,682.16**	-

CITY OF SALEM - FY 2002 OPERATING BUDGET

			Expenditures FY 2000	Adopted Budget FY 2001	Adjusted Budget FY 2001	Department FY 2002	Mayor FY 2002	City Council FY 2002
Witch House-Personnel								
16521	5111	SALARIES-FULL TIME	$152.00	$0.00	$0.00	$0.00	$0.00	$0.00
16521	5118	SEASONAL LABOR	$63,475.93	$79,241.00	$77,937.06	$99,153.00	$89,153.00	$89,153.00
16521	5131	OVERTIME (GENERAL)	$0.00	$0.00	$237.12	$0.00	$0.00	$0.00
		Witch House-Personnel Total	**$63,627.93**	**$79,241.00**	**$78,174.18**	**$99,153.00**	**$89,153.00**	**$89,153.00**
Witch House-Expenses								
16522	5211	ELECTRICITY	$0.00	$1,600.00	$2,565.60	$2,500.00	$2,500.00	$2,500.00
16522	5215	NATURAL GAS	$0.00	$1,200.00	$2,065.41	$1,500.00	$1,500.00	$1,500.00
16522	5241	BUILDING MAINTENANCE	$678.00	$4,000.00	$7,762.92	$4,000.00	$4,000.00	$4,000.00
16522	5306	ADVERTISING	$3,999.95	$5,000.00	$5,116.00	$5,500.00	$5,000.00	$5,000.00
16522	5341	TELEPHONE	$2,000.00	$2,000.00	$1,963.88	$2,500.00	$2,000.00	$2,000.00
16522	5421	OFFICE SUPPLIES (GEN	$5,500.00	$2,500.00	$1,869.49	$2,500.00	$2,500.00	$2,500.00
16522	5581	SOUVENIRS	$0.00	$0.00	$8,921.51	$7,000.00	$0.00	$0.00
16522	5692	STATE TAXES	$1,000.00	$1,000.00	$1,263.01	$1,500.00	$1,500.00	$1,500.00
16522	5846	RENOVATION & REPAIRS	$0.00	$0.00	$234.00	$0.00	$0.00	$0.00
		Witch House-Expenses Total	**$13,177.95**	**$17,300.00**	**$31,761.82**	**$27,000.00**	**$19,000.00**	**$19,000.00**
170	**652**	**Department Total**	**$76,805.88**	**$96,541.00**	**$109,936.00**	**$126,153.00**	**$108,153.00**	**$108,153.00**

FY 2002 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	BUDGET FY 2001	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2002	Dept Prop FY 2002	3% Merit-Dept	Mayor FY 2002	3% Merit-Mayor	Council FY 2002	3% Merit-Mayor
2 Cashiers	170 PARK-WITCH HOUSE	16521-5118	CASHIER WITCH HOUSE		70,957.40	P	80	39 Wks	10.00	31,200.00		31,200.00		31,200.00	-
Guides	170 PARK-WITCH HOUSE	16521-5118	GUIDES WITCH HOUSE			P	140	39 Wks	9.00	49,140.00		39,140.00		39,140.00	-
1 Supervisor	170 PARK-WITCH HOUSE	16521-5118	SUPERVISOR WH		8,283.60	P	35	43 Wks	12.50	18,812.50		18,812.50		18,812.50	-
					79,241.00		Total Seasonal - 5118			99,152.50	-	89,152.50	-	89,152.50	-
					79,241.00		Department Total			99,152.50	-	89,152.50	-	89,152.50	-

CITY OF SALEM - FY 2002 OPERATING BUDGET

			Expenditures FY 2000	Adopted Budget FY 2001	Adjusted Budget FY 2001	Department FY 2002	Mayor FY 2002	City Council FY 2002
Winter Island-Personnel								
16991	5111	SALARIES-FULL TIME	$54,658.46	$27,000.00	$29,403.31	$29,211.00	$29,211.00	$29,211.00
16991	5113	SALARIES-PART TIME	$49,646.68	$74,800.00	$79,887.73	$118,080.00	$92,560.00	$92,560.00
16991	5131	OVERTIME (GENERAL)	$2,130.00	$1,500.00	$0.00	$1,500.00	$1,500.00	$1,500.00
16991	5150	FRINGE/STIPENDS	$100.00	$0.00	$200.00	$0.00	$0.00	$0.00
16991	5164	MERIT POOL	$0.00	$1,350.00	$0.00	$877.00	$877.00	$877.00
		Winter Island-Personnel Total	**$106,535.14**	**$104,650.00**	**$109,491.04**	**$149,668.00**	**$124,148.00**	**$124,148.00**
Winter Island-Expenses								
16992	5211	ELECTRICITY	$10,325.00	$11,000.00	$13,238.83	$15,000.00	$15,000.00	$15,000.00
16992	5217	GAS/OIL HEAT	$0.00	$0.00	$4,707.38	$3,000.00	$3,000.00	$3,000.00
16992	5249	GROUND MAINTENANCE	$3,000.00	$4,000.00	$4,266.41	$4,000.00	$4,000.00	$4,000.00
16992	5306	ADVERTISING	$1,150.00	$1,787.00	$1,841.06	$2,500.00	$2,500.00	$2,500.00
16992	5341	TELEPHONE	$4,200.00	$4,200.00	$5,829.56	$5,500.00	$4,500.00	$4,500.00
16992	5421	OFFICE SUPPLIES (GEN	$500.00	$500.00	$1,790.15	$500.00	$500.00	$500.00
16992	5440	STORE INVENTORY	$11,063.00	$11,000.00	$16,231.66	$12,000.00	$0.00	$0.00
16992	5846	RENOVATION & REPAIRS	$4,000.00	$5,350.00	$29,390.91	$5,350.00	$5,350.00	$5,350.00
16992	5860	EQUIPMENT	$4,000.00	$4,500.00	$3,200.00	$16,500.00	$4,500.00	$4,500.00
		Winter Island-Expenses Total	**$38,238.00**	**$42,337.00**	**$80,495.96**	**$64,350.00**	**$39,350.00**	**$39,350.00**
170	**699**	**Department Total**	**$144,773.14**	**$146,987.00**	**$189,987.00**	**$214,018.00**	**$163,498.00**	**$163,498.00**

FY 2002 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name		Dept Name	Org/Obj	Job Desc	Hire Date	BUDGET FY 2001	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2002	Dept Prop FY 2002	3% Merit-Dept	Mayor FY 2002	3% Merit-Mayor	Council FY 2002	3% Merit-Mayor
SNOWSKI	MARK	170 PARK-WINTER ISLAND	16991-5111	ASST MANAGER	07261996	26,999.96	F			561.75	29,211.00	876.33	29,211.00	876.33	29,211.00	876.33
MCINTIRE	E	L 170 PARK-WINTER ISLAND	16991-5111									-	-	-	-	-
						26,999.96		Total Full Time - 5111			29,211.00	876.33	29,211.00	876.33	29,211.00	876.33
		170 PARK-WINTER ISLAND	16991-5113	LABORER		10,800.00	P	92	26	10.00	23,920.00		23,920.00		23,920.00	-
		170 PARK-WINTER ISLAND	16991-5113	LABORER			P	80	15	10.00	12,000.00		-		-	-
		170 PARK-WINTER ISLAND	16991-5113	GATEKEEPERS		32,000.00	P	112	26	10.00	29,120.00		29,120.00		29,120.00	-
		170 PARK-WINTER ISLAND	16991-5113	CASHIERS		16,000.00	P	40	52	10.00	20,800.00		20,800.00		20,800.00	-
		170 PARK-WINTER ISLAND	16991-5113	CASHIERS			P	52	26	10.00	13,520.00		-		-	-
		170 PARK-WINTER ISLAND	16991-5113	SECURITY GUARDS		8,000.00	P	32	26	10.00	8,320.00		8,320.00		8,320.00	-
		170 PARK-WINTER ISLAND	16991-5113	DOCKMASTER		8,000.00	P	40	26	10.00	10,400.00		10,400.00		10,400.00	-
															-	-
						74,800.00		Total Part Time - 5113			118,080.00	-	92,560.00	-	92,560.00	-
						101,799.96		Department Total			147,291.00	876.33	121,771.00	876.33	121,771.00	876.33

CITY OF SALEM - FY 2002 OPERATING BUDGET

		Expenditures FY 2000	Adopted Budget FY 2001	Adjusted Budget FY 2001	Department FY 2002	Mayor FY 2002	City Council FY 2002
Parking Department-Personnel							
14811	5111 SALARIES-FULL TIME	$275,215.04	$294,148.00	$263,540.91	$255,848.00	$255,848.00	$255,848.00
14811	5113 SALARIES-PART TIME	$76,900.63	$115,962.00	$104,262.00	$95,907.00	$95,907.00	$95,907.00
14811	5131 OVERTIME (GENERAL)	$1,378.66	$3,000.00	$3,000.00	$3,000.00	$1,500.00	$1,500.00
14811	5150 FRINGE/STIPENDS	$400.00	$800.00	$800.00	$700.00	$700.00	$700.00
14811	5164 MERIT POOL	$0.00	$8,167.00	$1,667.00	$4,699.00	$4,699.00	$4,699.00
	Parking Department-Personn Total	**$353,894.33**	**$422,077.00**	**$373,269.91**	**$360,154.00**	**$358,654.00**	**$358,654.00**
Parking Department-Expenses							
14812	5211 ELECTRICITY	$59,854.26	$65,000.00	$80,000.00	$68,250.00	$68,250.00	$68,250.00
14812	5255 BUILDING/EQUIP MAINT	$42,470.86	$25,000.00	$26,600.00	$30,000.00	$25,000.00	$25,000.00
14812	5292 SNOW REMOVAL	$12,596.58	$15,000.00	$15,000.00	$20,000.00	$15,000.00	$15,000.00
14812	5341 TELEPHONE	$6,614.67	$6,000.00	$6,075.00	$7,000.00	$6,000.00	$6,000.00
14812	5394 SECURITY	$10,468.35	$0.00	$0.00	$0.00	$0.00	$0.00
14812	5421 OFFICE SUPPLIES (GEN	$1,939.50	$1,500.00	$1,500.00	$2,000.00	$1,500.00	$1,500.00
14812	5780 OTHER Expenses	$7,738.59	$5,000.00	$13,325.00	$5,000.00	$2,500.00	$2,500.00
14812	5851 OFFICE EQUIPMENT	$2,723.37	$2,000.00	$2,000.00	$2,000.00	$1,000.00	$1,000.00
14812	5860 EQUIPMENT	$15,975.86	$10,000.00	$10,000.00	$10,000.00	$5,000.00	$5,000.00
	Parking Department-Expense Total	**$160,382.04**	**$129,500.00**	**$154,500.00**	**$144,250.00**	**$124,250.00**	**$124,250.00**
180 481	**Department Total**	**$514,276.37**	**$551,577.00**	**$527,769.91**	**$504,404.00**	**$482,904.00**	**$482,904.00**

FY 2002 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name				Dept Name	Org/Obj	Job Desc	Hire Date	BUDGET FY 2001	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2002	Dept Prop FY 2002	3% Merit-Dept	Mayor FY 2002	3% Merit-Mayor	Council FY 2002	3% Merit-Mayor
BURKE	RICHARD		180	PARKING DEPT	14811-5111	SHIFT SUPERVISOR	10211996	28,283.32		1		571.11	29,697.72	890.93	29,697.72	890.93	29,697.72	890.93
CURTIN	FRANK		180	PARKING DEPT	14811-5111	SHIFT SUPER	04191994	30,412.20		1		596.55	31,020.60	930.62	31,020.60	930.62	31,020.60	930.62
LAPOINTE	RICHARD		180	PARKING DEPT	14811-5111	PARKING DIRECTOR		35,563.32		1		-	-	-	-	-	-	-
HACKER	JAMES	B	180	PARKING DEPT	14811-5111	PARKING DIRECTOR	05012001	-		1		846.15	48,000.00	-	48,000.00	-	48,000.00	-
								94,258.84		Total Full Time - 5111			108,718.32	1,821.55	108,718.32	1,821.55	108,718.32	1,821.55
BATES	MARK		180	PARKING DEPT	14811-5113	CASHIER		7,498.92	P	19		-	-	-	-	-	-	-
CHRISTENSEN	JOHN		180	PARKING DEPT	14811-5113	CASHIER/MAINTENANCE		-	P	19		7.59	7,498.92	224.97	7,498.92	224.97	7,498.92	224.97
COX	RICHARD	J	180	PARKING DEPT	14811-5113	SECURITY GUARD	09071999	7,904.00	P	19		8.24	8,141.12	244.23	8,141.12	244.23	8,141.12	244.23
DION	CHERYL ANN		180	PARKING DEPT	14811-5113	CASHIER MAINTENANCE		7,498.92	P	19		-	-	-	-	-	-	-
DONAHUE	LISA	M	180	PARKING DEPT	14811-5113	METERMAID		10,769.20	P	19		-	-	-	-	-	-	-
FAWSON	BERTRAM	W	180	PARKING DEPT	14811-5113	SECURITY		7,904.00	P	19		-	-	-	-	-	-	-
FEMINO	PHILIP		180	PARKING DEPT	14811-5113	CASHIER/MAINTENANCE		-	P	19		7.59	7,498.92	224.97	7,498.92	224.97	7,498.92	224.97
GAGNON	ROGER		180	PARKING DEPT	14811-5113	CASHIER/MAINTENANCE		-	P	19		8.00	7,904.00	237.12	7,904.00	237.12	7,904.00	237.12
GEMMA	SUSAN	M	180	PARKING DEPT	14811-5113	METERMAID		10,769.20	P	19		-	-	-	-	-	-	-
GEORGANDIS	DAVID		180	PARKING DEPT	14811-5113	CASHIER/MAINTENANCE	09131993	8,625.24	P	19		8.99	8,882.12	266.46	8,882.12	266.46	8,882.12	266.46
GUY	JANE	A	180	PARKING DEPT	14811-5113	BOARD CLERK	07061987	840.00	B		12		840.00	25.20	840.00	25.20	840.00	25.20
HASSETT	GEORGE		180	PARKING DEPT	14811-5113	CASHIER/MAINTENANCE		-	P	19		7.59	7,498.92	224.97	7,498.92	224.97	7,498.92	224.97
KERESEY	HENRY	F	180	PARKING DEPT	14811-5113	SECURITY	09131999	7,904.00	P	19		8.24	8,141.12	244.23	8,141.12	244.23	8,141.12	244.23
LAPOINTE	HENRY		180	PARKING DEPT	14811-5113	CASHIER		7,498.92	P	19		-	-	-	-	-	-	-
MATULA	THOMAS	J	180	PARKING DEPT	14811-5113	CASHIER/MAINTENANCE	03021998	7,627.36	P	18		7.95	7,441.20	223.24	7,441.20	223.24	7,441.20	223.24
MCKENNON	DEAN		180	PARKING DEPT	14811-5113	CASHIER/MAINTENANCE	07261993	8,625.24	P	19		8.99	8,882.12	266.46	8,882.12	266.46	8,882.12	266.46
SOON	ALYSSA		180	PARKING DEPT	14811-5113	CASHIER	09251999	7,498.92	P	19		7.82	7,726.16	231.78	7,726.16	231.78	7,726.16	231.78
WESTBURG	RICHARD		180	PARKING DEPT	14811-5113	CASHIER		7,498.92	P	19		7.82	7,726.16	231.78	7,726.16	231.78	7,726.16	231.78
WONG	SUSAN		180	PARKING DEPT	14811-5113	CASHIER	09071999	7,498.92	P	19		7.82	7,726.16	231.78	7,726.16	231.78	7,726.16	231.78
								115,961.76		Total Part Time - 5113			95,906.92	2,877.21	95,906.92	2,877.21	95,906.92	2,877.21
								210,220.60		Department Total			204,625.24	4,698.76	204,625.24	4,698.76	204,625.24	4,698.76

FY 2002 AFSCME Union Employee Rates

EMPLOYEE NAME			Department	Org/Object	Job Title		Budget 2001	Rate	STEP INCREASES Date	Rate	# Wks Old	New	Dept FY 2002	Mayor FY 2002	Council FY 2002	LONGEVITY
BATES	MARK		180 PARKING DEPT	14811-5111	PKG GAR MAINT	05171999	-	556.26					28,925.52	-	-	
GRENADER	BELA		180 PARKING DEPT	14811-5111	CASHIER STEP III	01021992	19,385.33	379.25					19,721.00	19,721.00	19,721.00	
HUGHES	RUSSELL	T	180 PARKING DEPT	14811-5111	METER REPAIR PERSON	06041984	31,604.68	618.30					32,151.60	32,151.60	32,151.60	
KOTKOWSKI	CAROLE	B	180 PARKING DEPT	14811-5111	METERMAID STEP III	08301993	26,567.77	539.74					28,066.48	28,066.48	28,066.48	
RAMSDELL	DAWNE	M	180 PARKING DEPT	14811-5111	METERMAID STEP III	08311998	25,585.38	519.76	8/31/01	539.74	9	43	27,886.66	27,886.66	27,886.66	
STEWART	JOYCE	A	180 PARKING DEPT	14811-5111	CASHIER STEP III	01021992	19,385.33	379.25					19,721.00	19,721.00	19,721.00	
BLASI	LAWRENCE	V	180 PARKING DEPT	14811-5111	PKG GAR MAINT STEP I/II	05171999	26,365.77	-					-	-	-	
KIRNOS	MICHAEL	E	180 PARKING DEPT	14811-5111	CASH/MAINT STEP III	12301991	23,615.01	365.44	9/7/01	379.24	10	42	19,582.48	19,582.48	19,582.48	
VOTTA	ALFRED	A	180 PARKING DEPT	14811-5111	PKG GAR MAINT II	07261999	27,378.99	-					-	-	-	
							199,888.26						**176,054.74**	**147,129.22**	**147,129.22**	-

CITY OF SALEM - FY 2002 OPERATING BUDGET

		Expenditures FY 2000	Adopted Budget FY 2001	Adjusted Budget FY 2001	Department FY 2002	Mayor FY 2002	City Council FY 2002
Parking Clerk-Personnel							
12991	5111 SALARIES-FULL TIME	$68,521.01	$80,678.00	$66,517.66	$63,239.00	$63,239.00	$63,239.00
12991	5113 SALARIES-PART TIME	$4,675.00	$0.00	$15,060.00	$19,760.00	$0.00	$0.00
12991	5131 OVERTIME (GENERAL)	$0.00	$0.00	$100.34	$0.00	$0.00	$0.00
12991	5150 FRINGE/STIPENDS	$200.00	$100.00	$100.00	$100.00	$100.00	$100.00
12991	5164 MERIT POOL	$0.00	$1,540.00	$540.00	$1,544.00	$951.00	$951.00
	Parking Clerk-Personnel Total	**$73,396.01**	**$82,318.00**	**$82,318.00**	**$84,643.00**	**$64,290.00**	**$64,290.00**
Parking Clerk-Expenses							
12992	5242 OFFICE EQUIPMENT REP	$0.00	$150.00	$150.00	$150.00	$150.00	$150.00
12992	5341 TELEPHONE	$6,998.78	$8,800.00	$8,800.00	$12,400.00	$1,000.00	$1,000.00
12992	5342 POSTAGE	$0.00	$0.00	$0.00	$6,120.00	$0.00	$0.00
12992	5421 OFFICE SUPPLIES (GEN	$72.17	$650.00	$650.00	$650.00	$650.00	$650.00
12992	5521 PARKING TICKETS	$5,890.00	$6,000.00	$6,000.00	$6,000.00	$6,000.00	$6,000.00
12992	5740 INSURANCE PREMIUMS	$0.00	$150.00	$150.00	$0.00	$0.00	$0.00
12992	5851 OFFICE EQUIPMENT	$448.41	$450.00	$450.00	$775.00	$775.00	$775.00
12992	5860 EQUIPMENT	$322.62	$325.00	$325.00	$0.00	$0.00	$0.00
	Parking Clerk-Expenses Total	**$13,731.98**	**$16,525.00**	**$16,525.00**	**$26,095.00**	**$8,575.00**	**$8,575.00**
190	**299 Department Total**	**$87,127.99**	**$98,843.00**	**$98,843.00**	**$110,738.00**	**$72,865.00**	**$72,865.00**

FY 2002 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name			Dept Name	Org/Obj	Job Desc	Hire Date	BUDGET FY 2001	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2002	Dept Prop FY 2002	3% Merit-Dept	Mayor FY 2002	3% Merit-Mayor	Council FY 2002	3% Merit-Mayor
HERLIHY	WILLIAM		190 PARKING CLERK	12991-5111	PARKING HEARING OFF		-	B		4	25.00	5,200.00	-	5,200.00	-	5,200.00	-
WHITTEN	CYNTHIA	A	190 PARKING CLERK	12991-5111	PARKING CLERK	08161993	30,781.40			1		31,704.92	951.15	31,704.92	951.15	31,704.92	951.15
							30,781.40		Total Full Time - 5111			36,904.92	951.15	36,904.92	951.15	36,904.92	951.15
ARCHAMBAULT	MICHELLE		190 PARKING CLERK	12991-5111	JR CLK P/T		-	P	19		10.00	9,880.00	296.40	-	-	-	-
KEATON	HELENA		190 PARKING CLERK	12991-5111	JR CLK P/T		-	P	19		10.00	9,880.00	296.40	-	-	-	-
							-		Total Part Time - 5113			19,760.00	592.80	-	-	-	-
							30,781.40		Department Total			56,664.92	1,543.95	36,904.92	951.15	36,904.92	951.15

FY 2002 AFSCME Union Employee Rates

EMPLOYEE NAME		Department	Org/Object	Job Title		Budget 2001	Rate	STEP INCREASES Date	Rate	# Wks Old New	Dept FY 2002	Mayor FY 2002	Council FY 2002	LONGEVITY
MCNIFF	CHRISTINE	190 PARKING CLERK	12991-5111	JR CLERK TYPIST III	10101995	25,885.73	-				-	-	-	
		190 PARKING CLERK	12991-5111	JR CLERK TYPIST I	10101995	24,010.25	-				-	-	-	
KIRKPATRICK	MARCIA	190 PARKING CLERK	12991-5111	ASST PKG CLK III	10101995	-	506.42				26,333.84	26,333.84	26,333.84	
						49,895.98					**26,333.84**	**26,333.84**	**26,333.84**	-

CITY OF SALEM - FY 2002 OPERATING BUDGET

	Expenditures FY 2000	Adopted Budget FY 2001	Adjusted Budget FY 2001	Department FY 2002	Mayor FY 2002	City Council FY 2002
Conservation Comm-Personnel						
11711 5111 SALARIES-FULL TIME	$8,413.54	$27,795.00	$27,795.00	$19,900.00	$19,900.00	$19,900.00
11711 5164 MERIT POOL	$0.00	$0.00	$0.00	$548.00	$548.00	$548.00
Conservation Comm-Personn Total	**$8,413.54**	**$27,795.00**	**$27,795.00**	**$20,448.00**	**$20,448.00**	**$20,448.00**
Conservation Comm-Expenses						
11712 5387 FEES	$25.00	$50.00	$50.00	$50.00	$50.00	$50.00
11712 5421 OFFICE SUPPLIES (GEN	$131.50	$150.00	$150.00	$150.00	$150.00	$150.00
11712 5730 DUES AND SUB	$200.00	$225.00	$225.00	$225.00	$225.00	$225.00
Conservation Comm-Expense Total	**$356.50**	**$425.00**	**$425.00**	**$425.00**	**$425.00**	**$425.00**
200 171 Department Total	**$8,770.04**	**$28,220.00**	**$28,220.00**	**$20,873.00**	**$20,873.00**	**$20,873.00**

FY 2002 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name		Dept Name	Org/Obj	Job Desc	Hire Date	BUDGET FY 2001	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2002	Dept Prop FY 2002	3% Merit-Dept	Mayor FY 2002	3% Merit-Mayor	Council FY 2002	3% Merit-Mayor
CEFALO	DONALD	200 PLANNING-CON COM	11711-5111	AIDE/SR PLANNER	08311998		B		52	350.96	18,249.92	547.50	18,249.92	547.50	18,249.92	547.50
SACCO	E	M 200 PLANNING-CON COM	11711-5111	CLERK	06161988	1,650.00	B		22	75.00	1,650.00		1,650.00		1,650.00	-
		200 PLANNING-CON COM	11711-5111	AIDE/SR PLANNER		26,145.00	B		52		-		-		-	-
						27,795.00		Total Full Time - 5111			19,899.92	547.50	19,899.92	547.50	19,899.92	547.50
						27,795.00		Department Total			19,899.92	547.50	19,899.92	547.50	19,899.92	547.50

CITY OF SALEM - FY 2002 OPERATING BUDGET

			Expenditures FY 2000	Adopted Budget FY 2001	Adjusted Budget FY 2001	Department FY 2002	Mayor FY 2002	City Council FY 2002
Planning Board-Personnel								
11751	5111	SALARIES-FULL TIME	$8,439.74	$28,982.00	$28,982.00	$19,900.00	$19,900.00	$19,900.00
11751	5164	MERIT POOL	$0.00	$0.00	$0.00	$548.00	$548.00	$548.00
	Planning Board-Personnel Total		**$8,439.74**	**$28,982.00**	**$28,982.00**	**$20,448.00**	**$20,448.00**	**$20,448.00**
Planning Board-Expenses								
11752	5304	PROF SERVICES/FEES	$29,175.68	$31,140.00	$31,140.00	$31,140.00	$31,140.00	$31,140.00
11752	5306	ADVERTISING	$474.00	$500.00	$500.00	$500.00	$500.00	$500.00
11752	5421	OFFICE SUPPLIES (GEN	$497.68	$500.00	$500.00	$500.00	$500.00	$500.00
11752	5426	REPRODUCTIONS	$1,964.64	$2,000.00	$2,000.00	$2,000.00	$2,000.00	$2,000.00
11752	5710	IN STATE TRAVEL, MEE	$195.00	$250.00	$250.00	$250.00	$250.00	$250.00
11752	5730	DUES AND SUB	$240.53	$250.00	$250.00	$250.00	$250.00	$250.00
	Planning Board-Expenses Total		**$32,547.53**	**$34,640.00**	**$34,640.00**	**$34,640.00**	**$34,640.00**	**$34,640.00**
200	**175**	**Department Total**	**$40,987.27**	**$63,622.00**	**$63,622.00**	**$55,088.00**	**$55,088.00**	**$55,088.00**

FY 2002 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name		Dept Name	Org/Obj	Job Desc	Hire Date	BUDGET FY 2001	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2002	Dept Prop FY 2002	3% Merit-Dept	Mayor FY 2002	3% Merit-Mayor	Council FY 2002	3% Merit-Mayor
CEFALO	DONALD	200 PLANNING BOARD	11751-5111	AIDE	08311998		B	1	52	350.95	18,249.92	547.50	18,249.92	547.50	18,249.92	547.50
SACCO	EILEEN	M 200 PLANNING BOARD	11751-5111	CLERK	06161988	1,650.00	B		22	75.00	1,650.00		1,650.00		1,650.00	-
		200 PLANNING BOARD	11751-5111	AIDE		27,331.92	B	1					-		-	-
						28,981.92		Total Full Time - 5111			19,899.92	547.50	19,899.92	547.50	19,899.92	547.50
						28,981.92		Department Total			19,899.92	547.50	19,899.92	547.50	19,899.92	547.50

			Expenditures FY 2000	Adopted Budget FY 2001	Adjusted Budget FY 2001	Department FY 2002	Mayor FY 2002	City Council FY 2002
Planning-Personnel								
11821	5111	SALARIES-FULL TIME	$154,154.93	$189,350.00	$195,791.00	$251,374.00	$242,699.00	$192,256.00
11821	5164	MERIT POOL	$0.00	$6,441.00	$0.00	$4,459.00	$4,199.00	$4,199.00
		Planning-Personnel Total	**$154,154.93**	**$195,791.00**	**$195,791.00**	**$255,833.00**	**$246,898.00**	**$196,455.00**
Planning-Expenses								
11822	5249	GROUND MAINTENANCE	$4,755.63	$5,000.00	$5,115.00	$5,000.00	$0.00	$0.00
11822	5271	CITY HALL ANNEX RENT	$190,909.92	$247,274.00	$247,159.00	$0.00	$0.00	$0.00
11822	5304	PROF SERVICES/FEES	$45,635.91	$46,000.00	$46,000.00	$50,000.00	$50,000.00	$50,000.00
11822	5393	DATA PROCESSING SERV	$3,251.50	$3,275.00	$3,275.00	$3,275.00	$3,275.00	$3,275.00
11822	5421	OFFICE SUPPLIES (GEN	$902.65	$1,000.00	$1,000.00	$1,000.00	$1,000.00	$1,000.00
11822	5426	REPRODUCTIONS	$471.26	$500.00	$500.00	$500.00	$500.00	$500.00
11822	5710	IN STATE TRAVEL, MEE	$857.61	$1,000.00	$1,000.00	$1,000.00	$1,000.00	$1,000.00
11822	5730	DUES AND SUB	$742.12	$1,000.00	$1,000.00	$1,000.00	$1,000.00	$1,000.00
11822	5771	SALEM PARTNERSHP FEE	$0.00	$32,500.00	$32,500.00	$32,500.00	$32,500.00	$32,500.00
11822	5851	OFFICE EQUIPMENT	$3,476.44	$3,500.00	$3,500.00	$3,500.00	$3,500.00	$3,500.00
		Planning-Expenses Total	**$251,003.04**	**$341,049.00**	**$341,049.00**	**$97,775.00**	**$92,775.00**	**$92,775.00**
200	**182**	**Department Total**	**$405,157.97**	**$536,840.00**	**$536,840.00**	**$353,608.00**	**$339,673.00**	**$289,230.00**

FY 2002 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name			Dept Name	Org/Obj	Job Desc	Hire Date	BUDGET FY 2001	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2002	Dept Prop FY 2002	3% Merit-Dept	Mayor FY 2002	3% Merit-Mayor	Council FY 2002	3% Merit-Mayor
CASSIDY	MARY	C 200	PLANNING DEPT	11821-5111	ECON DEVEL	08271997	42,203.20		1			42,203.20		42,203.20		42,203.20	-
MEDINA	JULIA	D 200	PLANNING DEPT	11821-5111	BUDGET COORDINATOR	07061987	41,311.00		1	80%	834.16	43,376.55	1,301.30	34,701.24	1,041.04	34,701.24	1,041.04
REFFETT	PATRICK	H 200	PLANNING DEPT	11821-5111	CITY PLANNER/CD DIR	08021999	45,291.48		1		-	-	-	-	-	-	-
SULLIVAN	DENISE	C 200	PLANNING DEPT	11821-5111	ASST PLANNER	08311998			1		908.65	47,249.80	1,417.49	47,249.80	1,417.49	47,249.80	1,417.49
WALSH	JOSEPH	P 200	PLANNING DEPT	11821-5111	ACT DIR OF PLANNING				1		1,115.38	58,000.00	1,740.00	58,000.00	1,740.00	47,557.00	1,740.00
GIARD	DON	200	PLANNING DEPT	11821-5111	SR PLANNER		20,544.00				395.08	20,544.00	-	20,544.00	-	20,544.00	-
New Position		200	PLANNING DEPT	11821-5111	TRANSPORTATION PLNR		40,000.00				769.23	40,000.00	-	40,000.00	-	-	-
							189,349.68		Total Full Time - 5111			251,373.55	4,458.79	242,698.24	4,198.53	192,255.24	4,198.53
							189,349.68		Department Total			251,373.55	4,458.79	242,698.24	4,198.53	192,255.24	4,198.53

City Hall Annex Rent

	Expenditures FY 2000	Adopted Budget FY 2001	Adjusted Budget FY 2001	Department FY 2002	Mayor FY 2002	City Council FY 2002
11942 5271 City Hall Annex Rent	$0.00	$0.00	$0.00	$360,000.00	$360,000.00	$360,000.00
City Hall Annex Rent Total	**$0.00**	**$0.00**	**$0.00**	**$360,000.00**	**$360,000.00**	**$360,000.00**
200 194 Department Total	**$0.00**	**$0.00**	**$0.00**	**$360,000.00**	**$360,000.00**	**$360,000.00**

CITY OF SALEM - FY 2002 OPERATING BUDGET

		Expenditures FY 2000	Adopted Budget FY 2001	Adjusted Budget FY 2001	Department FY 2002	Mayor FY 2002	City Council FY 2002
Market & Tourism-Personnel							
11991	5111 SALARIES-FULL TIME	$0.00	$0.00	$0.00	$1,400.00	$0.00	$0.00
	Market & Tourism-Personnel Total	**$0.00**	**$0.00**	**$0.00**	**$1,400.00**	**$0.00**	**$0.00**
Market & Tour-Expenses							
11992	5211 ELECTRICITY	$1,611.96	$2,400.00	$2,400.00	$2,400.00	$2,400.00	$2,400.00
11992	5249 GROUND MAINTENANCE	$0.00	$1,000.00	$1,000.00	$1,000.00	$1,000.00	$1,000.00
11992	5306 ADVERTISING	$358.80	$1,000.00	$1,000.00	$1,000.00	$1,000.00	$1,000.00
11992	5389 PROMOTION	$17,292.80	$20,000.00	$20,000.00	$18,600.00	$5,000.00	$5,000.00
11992	5421 OFFICE SUPPLIES (GEN	$446.50	$500.00	$500.00	$500.00	$500.00	$500.00
11992	5772 NORTH SHORE CONVENTION CO	$0.00	$0.00	$0.00	$25,000.00	$25,000.00	$25,000.00
11992	5775 COMMUNITY EVENTS	$0.00	$0.00	$0.00	$0.00	$15,000.00	$15,000.00
11992	5846 RENOVATION & REPAIRS	$3,500.97	$4,867.00	$4,867.00	$4,867.00	$4,867.00	$4,867.00
	Market & Tour-Expenses Total	**$23,211.03**	**$29,767.00**	**$29,767.00**	**$53,367.00**	**$54,767.00**	**$54,767.00**
200	**199 Department Total**	**$23,211.03**	**$29,767.00**	**$29,767.00**	**$54,767.00**	**$54,767.00**	**$54,767.00**

FY 2002 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	BUDGET FY 2001	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2002	Dept Prop FY 2002	3% Merit-Dept	Mayor FY 2002	3% Merit-Mayor	Council FY 2002	3% Merit-Mayor
	200 MARKET & TOURISM	11991-5111	CLERK			B		20	70.00	1,400.00		-		-	-
					-		Total Full Time - 5111			1,400.00	-	-	-	-	-
					-		Department Total			1,400.00	-	-	-	-	-

CITY OF SALEM - FY 2002 OPERATING BUDGET

		Expenditures FY 2000	Adopted Budget FY 2001	Adjusted Budget FY 2001	Department FY 2002	Mayor FY 2002	City Council FY 2002
Historical Comm-Personnel							
16911	5111 SALARIES-FULL TIME	$6,209.38	$6,754.00	$6,754.00	$6,754.00	$6,754.00	$6,754.00
16911	5164 MERIT POOL	$0.00	$0.00	$0.00	$154.00	$154.00	$154.00
	Historical Comm-Personnel Total	**$6,209.38**	**$6,754.00**	**$6,754.00**	**$6,908.00**	**$6,908.00**	**$6,908.00**
Historical Comm-Expenses							
16912	5306 ADVERTISING	$40.00	$80.00	$80.00	$80.00	$80.00	$80.00
16912	5342 POSTAGE	$721.10	$723.00	$723.00	$723.00	$723.00	$723.00
16912	5421 OFFICE SUPPLIES (GEN	$132.75	$150.00	$150.00	$150.00	$150.00	$150.00
16912	5583 PHOTOGRAPHY SUPPLIES	$455.00	$456.00	$456.00	$456.00	$456.00	$456.00
16912	5710 IN STATE TRAVEL, MEE	$0.00	$50.00	$50.00	$50.00	$50.00	$50.00
16912	5730 DUES AND SUB	$45.00	$150.00	$150.00	$150.00	$150.00	$150.00
	Historical Comm-Expenses Total	**$1,393.85**	**$1,609.00**	**$1,609.00**	**$1,609.00**	**$1,609.00**	**$1,609.00**
200	**691 Department Total**	**$7,603.23**	**$8,363.00**	**$8,363.00**	**$8,517.00**	**$8,517.00**	**$8,517.00**

FY 2002 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name			Dept Name	Org/Obj	Job Desc	Hire Date	BUDGET FY 2001	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2002	Dept Prop FY 2002	3% Merit-Dept	Mayor FY 2002	3% Merit-Mayor	Council FY 2002	3% Merit-Mayor
GIARD	DONALD	E 200	PLANNING-HIST COMM	16911-5111	AIDE	08171998	5,104.00		1		18.61	5,104.00	153.12	5,104.00	153.12	5,104.00	153.12
GUY	JANE	A 200	PLANNING-HIST COMM	16911-5111	CLERK	07061987	1,650.00	B		22	75.00	1,650.00		1,650.00		1,650.00	-
							6,754.00		Total Full Time - 5111			6,754.00	153.12	6,754.00	153.12	6,754.00	153.12
							6,754.00		Department Total			6,754.00	153.12	6,754.00	153.12	6,754.00	153.12

Police-Personnel

		Expenditures FY 2000	Adopted Budget FY 2001	Adjusted Budget FY 2001	Department FY 2002	Mayor FY 2002	City Council FY 2002
12101	5111 SALARIES-FULL TIME	$5,030,704.60	$5,359,901.00	$5,361,331.17	$5,590,979.00	$5,561,479.00	$5,561,479.00
12101	5113 SALARIES-PART TIME	$52,361.73	$76,662.00	$49,258.98	$65,939.00	$65,939.00	$65,939.00
12101	5131 OVERTIME (GENERAL)	$500,289.48	$500,000.00	$645,273.63	$628,300.00	$519,000.00	$519,000.00
12101	5141 LONGEVITY	$72,200.00	$76,200.00	$76,400.00	$76,200.00	$76,200.00	$76,200.00
12101	5150 FRINGE/STIPENDS	$75,237.50	$76,875.00	$75,712.50	$114,550.00	$114,550.00	$114,550.00
12101	5151 WELLNESS	$5,000.00	$12,000.00	$9,500.00	$12,500.00	$12,500.00	$12,500.00
12101	5164 MERIT POOL	$0.00	$7,554.00	$0.00	$4,944.00	$4,059.00	$4,059.00
	Police-Personnel Total	**$5,735,793.31**	**$6,109,192.00**	**$6,217,476.28**	**$6,493,412.00**	**$6,353,727.00**	**$6,353,727.00**

Police-Expenses

		Expenditures FY 2000	Adopted Budget FY 2001	Adjusted Budget FY 2001	Department FY 2002	Mayor FY 2002	City Council FY 2002
12102	5211 ELECTRICITY	$30,381.74	$35,000.00	$35,000.00	$35,000.00	$35,000.00	$35,000.00
12102	5215 NATURAL GAS	$10,124.73	$10,000.00	$18,000.00	$11,800.00	$11,800.00	$11,800.00
12102	5216 OIL HEAT	$0.00	$2,000.00	$0.00	$2,000.00	$2,000.00	$2,000.00
12102	5253 RADIO MAINT & PARTS	$23,406.93	$40,500.00	$25,500.00	$40,500.00	$40,500.00	$40,500.00
12102	5300 PURCHASE OF SERVICES	$20,301.51	$24,000.00	$30,000.00	$24,000.00	$24,000.00	$24,000.00
12102	5317 EDUCATIONAL TRAINING	$4,297.32	$6,000.00	$6,000.00	$6,000.00	$6,000.00	$6,000.00
12102	5318 DENTAL/MEDICAL SERVI	$28,818.88	$17,000.00	$17,000.00	$24,000.00	$20,000.00	$20,000.00
12102	5319 DENTAL/MEDICAL - RETIREES	$0.00	$20,000.00	$23,000.00	$0.00	$20,000.00	$20,000.00
12102	5320 CONTRACTED SERVICES	$72,477.88	$75,000.00	$105,242.50	$84,350.00	$84,350.00	$84,350.00
12102	5325 DARE/JUVENILE	$0.00	$2,500.00	$1,500.00	$2,500.00	$2,500.00	$2,500.00
12102	5326 DIVE TEAM Expenses	$2,377.59	$5,000.00	$5,000.00	$5,000.00	$3,000.00	$3,000.00
12102	5341 TELEPHONE	$41,649.29	$39,500.00	$50,500.00	$51,310.00	$50,000.00	$50,000.00
12102	5344 NEW LEAPS/CJIS NETWO	$876.00	$3,660.00	$2,660.00	$3,660.00	$3,660.00	$3,660.00
12102	5346 RABIES TEST/CTRL	$794.00	$1,000.00	$1,000.00	$2,200.00	$1,500.00	$1,500.00
12102	5381 PRINTING AND BINDING	$2,298.56	$3,450.00	$3,450.00	$3,450.00	$3,450.00	$3,450.00
12102	5384 CARE & CUSTODY OF DO	$4,924.00	$7,000.00	$5,500.00	$7,000.00	$7,000.00	$7,000.00
12102	5421 OFFICE SUPPLIES (GEN	$7,480.97	$10,000.00	$10,000.00	$12,500.00	$12,500.00	$12,500.00
12102	5428 OFFICE SUPPLIES TRAF	$17,319.72	$20,000.00	$20,000.00	$20,000.00	$20,000.00	$20,000.00
12102	5451 CUSTODIAL SUPPLIES	$4,412.45	$6,300.00	$6,300.00	$6,300.00	$6,300.00	$6,300.00

CITY OF SALEM - FY 2002 OPERATING BUDGET

			Expenditures FY 2000	Adopted Budget FY 2001	Adjusted Budget FY 2001	Department FY 2002	Mayor FY 2002	City Council FY 2002
12102	5483	VEHICLE PRTS & ACCES	$0.00	$18,000.00	$18,000.00	$23,400.00	$20,000.00	$20,000.00
12102	5531	PAINT	$6,969.83	$10,000.00	$6,800.00	$10,000.00	$10,000.00	$10,000.00
12102	5585	ARMS AND AMMUNITION	$9,750.84	$10,000.00	$7,700.00	$10,000.00	$10,000.00	$10,000.00
12102	5710	IN STATE TRAVEL, MEE	$5,307.01	$6,000.00	$5,300.00	$2,000.00	$2,000.00	$2,000.00
12102	5720	OUT OF STATE TRAVEL	$1,366.81	$2,000.00	$2,000.00	$6,000.00	$5,000.00	$5,000.00
12102	5730	DUES AND SUB	$1,896.26	$3,500.00	$2,500.00	$3,500.00	$3,500.00	$3,500.00
12102	5780	OTHER Expenses	$1,991.30	$3,400.00	$3,400.00	$3,400.00	$3,400.00	$3,400.00
12102	5784	C.I.D. EXP CTL	$10,784.41	$14,000.00	$14,000.00	$14,000.00	$14,000.00	$14,000.00
12102	5853	AUTOMOBILES/LEASES	$95,683.24	$85,000.00	$81,500.00	$88,000.00	$0.00	$0.00
12102	5860	EQUIPMENT	$102.26	$700.00	$700.00	$700.00	$700.00	$700.00
12102	5862	POLICE EQUIPMENT	$9,052.64	$16,700.00	$16,700.00	$16,700.00	$16,700.00	$16,700.00
		Police-Expenses Total	**$414,846.17**	**$497,210.00**	**$524,252.50**	**$519,270.00**	**$438,860.00**	**$438,860.00**
210	**210**	**Department Total**	**$6,150,639.48**	**$6,606,402.00**	**$6,741,728.78**	**$7,012,682.00**	**$6,792,587.00**	**$6,792,587.00**

FY 2002 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name			Dept Name	Org/Obj	Job Desc	Hire Date	BUDGET FY 2001	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2002	Dept Prop FY 2002	3% Merit-Dept	Mayor FY 2002	3% Merit-Mayor	Council FY 2002	3% Merit-Mayor
STPIERRE	R	M	210 POLICE	12101-5111	CHIEF		76,285.80		1		77,538.64	77,538.64		77,538.64		77,538.64	-
			210 POLICE	12101-5111	CAPTAINS		214,977.37		4		54,795.50	219,182.00		219,182.00		219,182.00	-
			210 POLICE	12101-5111	LIEUTENANTS		373,852.93		8		47,648.13	381,185.00		381,185.00		381,185.00	-
			210 POLICE	12101-5111	SERGEANTS		528,270.05		13		41,433.08	538,630.00		538,630.00		538,630.00	-
			210 POLICE	12101-5111	SPECIALISTA		468,681.33		12		36,719.25	440,631.00		440,631.00		440,631.00	-
			210 POLICE	12101-5111	PATROLMEN STEP 3		1,821,665.32		52		35,719.33	1,857,405.00		1,857,405.00		1,857,405.00	-
			210 POLICE	12101-5111	PATROLMEN STEP 2		67,222.84		4		34,270.00	137,080.00		137,080.00		137,080.00	-
			210 POLICE	12101-5111	PATROLMEN STEP 1		15,969.27				-	-		-		-	-
			210 POLICE	12101-5111	S.R.O. STEP 1				2		26,302.00	26,302.00		26,302.00		26,302.00	-
			210 POLICE	12101-5111	RESERVES		25,000.00					25,000.00		25,000.00		25,000.00	-
BARBER	CYNTHIA	A	210 POLICE	12101-5111	OFFICE MANAGER	07101989	35,595.04		1		718.75	37,374.79	1,121.24	37,374.79	1,121.24	37,374.79	1,121.24
CANTONE	MARY	J	210 POLICE	12101-5111	EXECUTIVE SECRETARY	10051987	30,450.68		1		614.87	31,973.21	959.20	31,973.21	959.20	31,973.21	959.20
CURTIN	CHRISTINE		210 POLICE	12101-5111	SR CLERK		-		1		567.31	29,500.00	885.00	-	-	-	-
FAMICO	D	R	210 POLICE	12101-5111	DOG CONSTABLE	03011976	31,194.80		1		619.90	32,235.00		32,235.00		32,235.00	-
			210 POLICE	12101-5111	NIGHT DIFFERENTIAL		288,053.00					324,216.00		324,216.00		324,216.00	-
			210 POLICE	12101-5111	HOLIDAYS		316,664.00					330,988.00		330,988.00		330,988.00	-
			210 POLICE	12101-5111	INCENTIVE PAY		518,810.76					559,771.00		559,771.00		559,771.00	-
			210 POLICE	12101-5111	OUT OF GRADE		9,000.00					9,000.00		9,000.00		9,000.00	-
			210 POLICE	12101-5111	ELECTIONS		15,000.00					15,000.00		15,000.00		15,000.00	-
			210 POLICE	12101-5111	FIREARMS QUALIFICATION		46,000.00					47,000.00		47,000.00		47,000.00	-
			210 POLICE	12101-5111	Sr/Mstr/Vet Years In Supe		193,850.00					199,450.00		199,450.00		199,450.00	-
			210 POLICE	12101-5111	HAZARDOUS DUTY PAY		23,000.00					-		-		-	-
			210 POLICE	12101-5111	SPECLTY JOBS-PTRL/SUP		68,016.00					73,248.00		73,248.00		73,248.00	-
							5,167,579.19		Total Full Time - 5111			5,392,709.64	2,965.44	5,363,209.64	2,080.44	5,363,209.64	2,080.44
BARTON	MARCIA	E	210 POLICE	12101-5113	JR CLERK		11,450.92	P	19		11.94	11,796.72	353.90	11,796.72	353.90	11,796.72	353.90
DIMAMBRO	LOUIS	J	210 POLICE	12101-5113	JR CLERK		11,006.32	P	19		11.69	11,342.00	340.26	11,342.00	340.26	11,342.00	340.26
JALBERT	HENRY		210 POLICE	12101-5113	MTR EQUIP REPAIR		13,313.82	P	19.5		13.53	13,719.42	411.58	13,719.42	411.58	13,719.42	411.58
			210 POLICE	12101-5113	MATRONS		9,000.00	P	0		-	9,000.00	270.00	9,000.00	270.00	9,000.00	270.00
LANDER	SALLY		210 POLICE	12101-5113	JR CLERK II		10,127.00	P	19		10.56	9,335.00	280.05	9,335.00	280.05	9,335.00	280.05
SWINIUCH	L		210 POLICE	12101-5113			10,882.00	P	19		11.48	10,745.00	322.35	10,745.00	322.35	10,745.00	322.35
ZELLEN	A		210 POLICE	12101-5113			10,882.00	P	19			-	-	-	-	-	-
							76,662.06		Total Part Time - 5113			65,938.14	1,978.14	65,938.14	1,978.14	65,938.14	1,978.14
			210 POLICE	12101-5131	OVERTIME		286,700.00					440,700.00		339,800.00		339,800.00	-
			210 POLICE	12101-5131	OT TRAINING		36,000.00					48,000.00		40,000.00		40,000.00	-
			210 POLICE	12101-5131	OT COURT		67,400.00					67,400.00		67,000.00		67,000.00	-
			210 POLICE	12101-5131	OT EVENTS		40,000.00					22,300.00		22,300.00		22,300.00	-
			210 POLICE	12101-5131	OT HH		69,900.00					49,900.00		49,900.00		49,900.00	-
							500,000.00		Total Overtime - 5131			628,300.00	-	519,000.00	-	519,000.00	-
			210 POLICE	12101-5150	PROF DEV & TRAINING							101,050.00		101,050.00		101,050.00	-
			210 POLICE	12101-5150	CLOTHING		63,375.00					-		-		-	-
			210 POLICE	12101-5150	DET'S STIPEND		12,000.00					12,000.00		12,000.00		12,000.00	-
FAMICO	DONALD	R	210 POLICE	12101-5150	DOG STIPEND		1,500.00					1,500.00		1,500.00		1,500.00	-
							76,875.00		Total Fringe - 5150			114,550.00	-	114,550.00	-	114,550.00	-
			210 POLICE	12101-5151	WELLNESS							12,500.00		12,500.00		12,500.00	-
							-		Total Wellness -5151			12,500.00	-	12,500.00	-	12,500.00	-
							5,821,116.25		Department Total			6,213,997.78	4,943.58	6,075,197.78	4,058.58	6,075,197.78	4,058.58

FY 2002 AFSCME Union Employee Rates

EMPLOYEE NAME			Department	Org/Object	Job Title		Budget 2001	Rate	STEP INCREASES Date	Rate	# Wks Old New	Dept FY 2002	Mayor FY 2002	Council FY 2002	LONGEVITY
BICK	MICHAEL	S	210 POLICE	12101-5111	SR BLDG CUSTODIAN	02211995	32,177.75	629.51				35,353.00	35,353.00	35,353.00	
HARVEY	ROBERT	L	210 POLICE	12101-5111	WORKING FOREMAN III	02131992	37,167.88	727.14				37,811.28	37,811.28	37,811.28	
PATTERSON	DONNA	L	210 POLICE	12101-5111	SR CLERK III	08161993	27,588.98	539.74				28,066.48	28,066.48	28,066.48	
ROCHNA	RHETT		210 POLICE	12101-5111	TRAFFIC MAINT/SIGN P	08231993	31,604.68	618.30				32,151.60	32,151.60	32,151.60	
VASSY	MARK	P	210 POLICE	12101-5111	SR CUSTODIAN	11231992	32,177.75	629.51				32,734.52	32,734.52	32,734.52	
ZENDARSKI	WILLIAM	D	210 POLICE	12101-5111	TRAFFIC MAINTMAN III	07071992	31,604.68	618.30				32,151.60	32,151.60	32,151.60	
							192,321.72					198,268.48	198,268.48	198,268.48	-

	Expenditures FY 2000	Adopted Budget FY 2001	Adjusted Budget FY 2001	Department FY 2002	Mayor FY 2002	City Council FY 2002
Board of Appeals-Personnel						
11761 5111 SALARIES-FULL TIME	$2,500.00	$3,000.00	$3,000.00	$3,000.00	$3,000.00	$3,000.00
Board of Appeals-Personnel Total	**$2,500.00**	**$3,000.00**	**$3,000.00**	**$3,000.00**	**$3,000.00**	**$3,000.00**
Board of Appeals-Expenses						
11762 5306 ADVERTISING	$0.00	$175.00	$175.00	$175.00	$175.00	$175.00
11762 5381 PRINTING AND BINDING	$130.00	$600.00	$600.00	$600.00	$600.00	$600.00
11762 5421 OFFICE SUPPLIES (GEN	$273.29	$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	**$403.29**	**$1,275.00**	**$1,275.00**	**$1,275.00**	**$1,275.00**	**$1,275.00**
220 176 Department Total	**$2,903.29**	**$4,275.00**	**$4,275.00**	**$4,275.00**	**$4,275.00**	**$4,275.00**

FY 2002 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name			Dept Name	Org/Obj	Job Desc	Hire Date	BUDGET FY 2001	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2002	Dept Prop FY 2002	3% Merit-Dept	Mayor FY 2002	3% Merit-Mayor	Council FY 2002	3% Merit-Mayor
MURTAGH	SALLY	C 220	PUBLIC PROP-BD APPEAL	11761-5111	PRINCIPAL CLERK III	03141989	3,000.00	B		12	250.00	3,000.00		3,000.00		3,000.00	-
							3,000.00		Total Full Time - 5111			3,000.00	-	3,000.00	-	3,000.00	-
							3,000.00		Department Total			3,000.00	-	3,000.00	-	3,000.00	-

CITY OF SALEM - FY 2002 OPERATING BUDGET

			Expenditures FY 2000	Adopted Budget FY 2001	Adjusted Budget FY 2001	Department FY 2002	Mayor FY 2002	City Council FY 2002
Pub Prop/Bldg Maint-Personnel								
11921	5111	SALARIES-FULL TIME	$100,821.22	$93,084.00	$93,084.00	$93,805.00	$93,805.00	$93,805.00
11921	5131	OVERTIME (GENERAL)	$2,623.07	$2,000.00	$2,000.00	$2,000.00	$2,000.00	$2,000.00
11921	5150	FRINGE/STIPENDS	$266.67	$300.00	$300.00	$300.00	$300.00	$300.00
11921	5164	MERIT POOL	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
		Pub Prop/Bldg Maint-Person Total	**$103,710.96**	**$95,384.00**	**$95,384.00**	**$96,105.00**	**$96,105.00**	**$96,105.00**
Pub Prop/Bldg Maint-Expense								
11922	5211	ELECTRICITY	$18,938.25	$19,000.00	$19,000.00	$19,000.00	$19,000.00	$19,000.00
11922	5216	OIL HEAT	$17,664.35	$18,000.00	$28,792.22	$18,000.00	$18,000.00	$18,000.00
11922	5241	BUILDING MAINTENANCE	$91,585.62	$38,000.00	$75,215.67	$38,000.00	$30,000.00	$30,000.00
11922	5341	TELEPHONE	$53,999.48	$45,000.00	$50,000.00	$45,000.00	$45,000.00	$45,000.00
11922	5342	POSTAGE	$133,749.41	$115,000.00	$94,401.21	$119,000.00	$100,000.00	$100,000.00
11922	5381	PRINTING AND BINDING	$896.00	$1,000.00	$790.00	$1,000.00	$1,000.00	$1,000.00
11922	5421	OFFICE SUPPLIES (GEN	$473.98	$650.00	$860.00	$650.00	$650.00	$650.00
11922	5422	PHOTOCOPY MACHINE SU	$19,670.91	$0.00	$0.00	$0.00	$0.00	$0.00
11922	5431	BLDG REP/MAINT SUPPL	$1,981.06	$2,000.00	$2,000.00	$2,000.00	$2,000.00	$2,000.00
11922	5451	CUSTODIAL SUPPLIES	$3,496.19	$3,500.00	$3,500.00	$3,500.00	$3,500.00	$3,500.00
11922	5710	IN STATE TRAVEL, MEE	$2,999.56	$3,000.00	$6,000.00	$3,000.00	$3,000.00	$3,000.00
11922	5846	RENOVATION & REPAIRS	$19,937.02	$20,000.00	$23,098.79	$20,000.00	$20,000.00	$20,000.00
		Pub Prop/Bldg Maint-Expens Total	**$365,391.83**	**$265,150.00**	**$303,657.89**	**$269,150.00**	**$242,150.00**	**$242,150.00**
220	**192**	**Department Total**	**$469,102.79**	**$360,534.00**	**$399,041.89**	**$365,255.00**	**$338,255.00**	**$338,255.00**

FY 2002 AFSCME Union Employee Rates

EMPLOYEE NAME			Department	Org/Object	Job Title		Budget 2001	Rate	STEP INCREASES Date	Rate	# Wks Old	New	Dept FY 2002	Mayor FY 2002	Council FY 2002	LONGEVITY
BAUTISTA	RAFAEL	P	220 PUBLIC PROP-BLDG MAINT	11921-5111	JR BLDG CUST II/III	07011985	-	562.75	4/18/02	584.45	41	11	29,501.70	29,501.70	29,501.70	
KENNEY	JOHN	P	220 PUBLIC PROP-BLDG MAINT	11921-5111	JR BLDG CUST/MESSEN	07011985	29,874.33	-					-	-	-	
STANWOOD JR	DANIEL	V	220 PUBLIC PROP-BLDG MAINT	11921-5111	BLDG MAINT CRAFTS 3	12041989	31,604.68	618.30					32,151.60	32,151.60	32,151.60	
STUART	MICHAEL	J	220 PUBLIC PROP-BLDG MAINT	11921-5111	BLDG MAINT CRAFTS 3	02271998	31,604.68	618.30					32,151.60	32,151.60	32,151.60	
							93,083.69						**93,804.90**	**93,804.90**	**93,804.90**	-

Pub Prop/Inspections-Personnel

		Expenditures FY 2000	Adopted Budget FY 2001	Adjusted Budget FY 2001	Department FY 2002	Mayor FY 2002	City Council FY 2002
12411	5111 SALARIES-FULL TIME	$266,201.79	$259,996.00	$285,047.60	$286,014.00	$286,014.00	$286,014.00
12411	5113 SALARIES-PART TIME	$0.00	$4,230.00	$4,357.40	$4,358.00	$4,358.00	$4,358.00
12411	5131 OVERTIME (GENERAL)	$206.38	$0.00	$0.00	$0.00	$0.00	$0.00
12411	5150 FRINGE/STIPENDS	$200.00	$200.00	$200.00	$200.00	$200.00	$200.00
12411	5164 MERIT POOL	$0.00	$25,179.00	$0.00	$6,860.00	$6,860.00	$6,860.00
	Pub Prop/Inspections-Person Total	**$266,608.17**	**$289,605.00**	**$289,605.00**	**$297,432.00**	**$297,432.00**	**$297,432.00**
220	**241 Department Total**	**$266,608.17**	**$289,605.00**	**$289,605.00**	**$297,432.00**	**$297,432.00**	**$297,432.00**

FY 2002 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name				Dept Name	Org/Obj	Job Desc	Hire Date	BUDGET FY 2001	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2002	Dept Prop FY 2002	3% Merit-Dept	Mayor FY 2002	3% Merit-Mayor	Council FY 2002	3% Merit-Mayor
DIPAOLO JR	FRANK	R	220	PUBLIC PROP-INSPECTIO	12411-5111	ASST BUILDING INSPEC	09021999	32,966.96		1			40,615.12	1,218.45	40,615.12	1,218.45	40,615.12	1,218.45
LECLERC	JOHN	L	220	PUBLIC PROP-INSPECTIO	12411-5111	PLUMBING & GAS INSP	07011985	38,312.04		1			42,228.04	1,266.84	42,228.04	1,266.84	42,228.04	1,266.84
ROSS	D	M	220	PUBLIC PROP-INSPECTIO	12411-5111	PLUMBING & GAS INSP	03301987	37,601.72		1			41,481.72	1,244.45	41,481.72	1,244.45	41,481.72	1,244.45
ST PIERRE	THOMAS		220	PUBLIC PROP-INSPECTIO	12411-5111	ASST BUILDING INSPEC	04061998	38,860.64		1			42,803.64	1,284.11	42,803.64	1,284.11	42,803.64	1,284.11
STROUT	PETER	K	220	PUBLIC PROP-INSPECTIO	12411-5111	PUB PROP/ZONING OFF	10131998	51,600.12		1			57,180.12	1,715.40	57,180.12	1,715.40	57,180.12	1,715.40
								199,341.48		Total Full Time - 5111			224,308.64	6,729.26	224,308.64	6,729.26	224,308.64	6,729.26
ORFANOS	VOULA		220	PUBLIC PROP-INSPECTIO	12411-5113	ASST BLDG INSPEC	07011996	4,229.68	P	7		11.97	4,357.08	130.71	4,357.08	130.71	4,357.08	130.71
								4,229.68		Total Part Time - 5113			4,357.08	130.71	4,357.08	130.71	4,357.08	130.71
								203,571.16		Department Total			228,665.72	6,859.97	228,665.72	6,859.97	228,665.72	6,859.97

FY 2002 AFSCME Union Employee Rates

EMPLOYEE NAME			Department	Org/Object	Job Title		Budget 2001	Rate	STEP INCREASES Date	Rate	# Wks Old New	Dept FY 2002	Mayor FY 2002	Council FY 2002	LONGEVITY
COOK	ELAINE		220 PUBLIC PROP-INSPECTION	12411-5111	SR ACT CLK STEP III	03111996	29,537.82	577.87				30,049.24	30,049.24	30,049.24	
MURTAGH	SALLY	C	220 PUBLIC PROP-INSPECTION	12411-5111	PRINCIPAL CLERK III	03141989	31,116.67	608.76				31,655.52	31,655.52	31,655.52	
							60,654.49					61,704.76	61,704.76	61,704.76	-

Public Serv/Engineering-Psn

		Expenditures FY 2000	Adopted Budget FY 2001	Adjusted Budget FY 2001	Department FY 2002	Mayor FY 2002	City Council FY 2002
14111	5111 SALARIES-FULL TIME	$789,962.50	$837,541.00	$848,725.00	$900,636.00	$733,989.00	$733,989.00
14111	5120 RETIREMNT ANTICIPATN	$2,672.00	$0.00	$24,289.75	$0.00	$0.00	$0.00
14111	5131 OVERTIME (GENERAL)	$46,340.18	$55,000.00	$55,000.00	$55,000.00	$55,000.00	$55,000.00
14111	5141 LONGEVITY	$1,250.00	$1,000.00	$1,000.00	$1,250.00	$1,250.00	$1,250.00
14111	5147 LICENSE REIMB.	$610.00	$1,000.00	$1,000.00	$0.00	$0.00	$0.00
14111	5150 FRINGE/STIPENDS	$1,458.34	$1,600.00	$1,600.00	$1,700.00	$1,700.00	$1,700.00
14111	5164 MERIT POOL	$0.00	$11,184.00	$0.00	$9,545.00	$4,546.00	$4,546.00
	Public Serv/Engineering-Psn Total	**$842,293.02**	**$907,325.00**	**$931,614.75**	**$968,131.00**	**$796,485.00**	**$796,485.00**

Public Serv/Engineering-Exp

		Expenditures FY 2000	Adopted Budget FY 2001	Adjusted Budget FY 2001	Department FY 2002	Mayor FY 2002	City Council FY 2002
14112	5211 ELECTRICITY	$11,070.51	$12,000.00	$12,000.00	$16,000.00	$16,000.00	$16,000.00
14112	5215 NATURAL GAS	$15,031.61	$18,000.00	$14,000.00	$22,500.00	$22,500.00	$22,500.00
14112	5241 BUILDING MAINTENANCE	$9,425.61	$15,000.00	$15,000.00	$15,000.00	$10,000.00	$10,000.00
14112	5253 RADIO MAINT & PARTS	$2,636.50	$5,000.00	$5,000.00	$6,000.00	$5,000.00	$5,000.00
14112	5270 RENTAL & LEASE	$0.00	$2,500.00	$0.00	$2,500.00	$0.00	$0.00
14112	5289 RECYCLING	$168,153.00	$168,153.00	$168,153.00	$0.00	$0.00	$0.00
14112	5291 SOLID WASTE COLLECTI	$820,000.00	$720,000.00	$1,373,047.00	$2,547,600.00	$2,547,600.00	$2,547,600.00
14112	5297 SOLID WASTE DISPOSAL	$1,003,000.00	$900,000.00	$900,000.00	$0.00	$0.00	$0.00
14112	5298 TRASH REMOVAL	$117,789.26	$30,000.00	$101,015.00	$31,000.00	$31,000.00	$31,000.00
14112	5301 POLICE DETAIL	$4,000.00	$10,000.00	$10,000.00	$12,000.00	$10,000.00	$10,000.00
14112	5306 ADVERTISING	$1,925.11	$2,000.00	$250.00	$2,000.00	$2,000.00	$2,000.00
14112	5317 EDUCATIONAL TRAINING	$690.00	$2,000.00	$725.00	$2,000.00	$1,000.00	$1,000.00
14112	5320 CONTRACTED SERVICES	$0.00	$0.00	$17,500.00	$0.00	$0.00	$0.00
14112	5341 TELEPHONE	$9,529.23	$12,000.00	$12,000.00	$15,000.00	$10,000.00	$10,000.00
14112	5421 OFFICE SUPPLIES (GEN	$3,170.83	$5,500.00	$5,500.00	$5,500.00	$4,000.00	$4,000.00
14112	5451 CUSTODIAL SUPPLIES	$2,197.78	$3,000.00	$3,000.00	$3,000.00	$2,500.00	$2,500.00
14112	5461 GROUNDSKEEPING SUPPL	$8,785.47	$12,500.00	$12,500.00	$12,500.00	$10,000.00	$10,000.00
14112	5481 GASOLINE/DIESEL FUEL	$146,223.26	$150,000.00	$150,000.00	$75,000.00	$75,000.00	$75,000.00
14112	5482 MOTOR OIL AND LUBRIC	$4,599.23	$7,500.00	$7,500.00	$8,000.00	$7,500.00	$7,500.00

CITY OF SALEM - FY 2002 OPERATING BUDGET

			Expenditures FY 2000	Adopted Budget FY 2001	Adjusted Budget FY 2001	Department FY 2002	Mayor FY 2002	City Council FY 2002
14112	5483	VEHICLE PRTS & ACCES	$156,510.64	$140,000.00	$128,000.00	$70,000.00	$70,000.00	$70,000.00
14112	5484	TIRE AND TUBES	$14,034.58	$20,000.00	$20,000.00	$25,000.00	$20,000.00	$20,000.00
14112	5485	STREET SWEEPER BROOM	$21,047.80	$30,000.00	$27,000.00	$30,000.00	$25,000.00	$25,000.00
14112	5501	MED & SURGICAL SUPPL	$0.00	$750.00	$750.00	$750.00	$750.00	$750.00
14112	5710	IN STATE TRAVEL, MEE	$27.00	$750.00	$387.00	$750.00	$750.00	$750.00
14112	5730	DUES AND SUB	$926.00	$1,000.00	$1,000.00	$1,000.00	$1,000.00	$1,000.00
14112	5780	OTHER EXPENSES	$0.00	$0.00	$0.00	$1,000.00	$1,000.00	$1,000.00
14112	5791	UNIFORMS	$9,315.96	$15,500.00	$15,500.00	$18,500.00	$18,500.00	$18,500.00
14112	5843	GEN PW IMPROVEMENTS	$33,557.75	$50,000.00	$85,000.00	$60,000.00	$60,000.00	$60,000.00
14112	5846	RENOVATION & REPAIRS	$18,809.05	$35,000.00	$35,000.00	$40,000.00	$20,000.00	$20,000.00
14112	5850	IMPROVEMENTS	$7,327.90	$15,000.00	$15,000.00	$20,000.00	$0.00	$0.00
14112	5851	OFFICE EQUIPMENT	$3,794.31	$5,000.00	$3,873.00	$5,000.00	$3,000.00	$3,000.00
		Public Serv/Engineering-Exp Total	**$2,593,578.39**	**$2,388,153.00**	**$3,138,700.00**	**$3,047,600.00**	**$2,974,100.00**	**$2,974,100.00**
230	**411**	**Department Total**	**$3,435,871.41**	**$3,295,478.00**	**$4,070,314.75**	**$4,015,731.00**	**$3,770,585.00**	**$3,770,585.00**

FY 2002 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name				Dept Name	Org/Obj	Job Desc	Hire Date	BUDGET FY 2001	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2002	Dept Prop FY 2002	3% Merit-Dept	Mayor FY 2002	3% Merit-Mayor	Council FY 2002	3% Merit-Mayor
BORNSTEIN	STANLEY		230	PUBLIC SERV-ENGINEER	14111-5111	DIR PUB SERV	03101997	76,065.60		50%		1,462.80	76,065.60	2,281.97	38,032.80	1,140.98	38,032.80	1,140.98
BRYSON	JAMES	W	230	PUBLIC SERV-ENGINEER	14111-5111	ASST DIR PUB SVCS	06161975	48,116.64		1		971.59	50,522.47	1,515.67	-	-	-	-
COLLINS	MICHAEL		230	PUBLIC SERV-ENGINEER	14111-5111	ENGINEERING ASST	03281994	50,982.36		1		-	-	-	-	-	-	-
GATES	R	N	230	PUBLIC SERV-ENGINEER	14111-5111	SR ENGINEER AIDE	10291973	34,460.92		50%		695.85	36,183.97	1,085.52	18,091.99	542.76	18,091.99	542.76
JIADOSZ	H	J	230	PUBLIC SERV-ENGINEER	14111-5111	ENGINEERING CLERK	10291973	972.40		1		19.23	999.96	30.00	999.96	30.00	999.96	30.00
LEVESQUE	JEAN	A	230	PUBLIC SERV-ENGINEER	14111-5111	ADA/ENGINEERING ASST	04301996	11,999.52		18		237.61	12,355.70	370.67	12,355.70	370.67	12,355.70	370.67
MARTINEAU	BERNARD	J	230	PUBLIC SERV-ENGINEER	14111-5111	FLEET MANAGER	12291986	42,433.04		1		856.82	44,554.69	1,336.64	44,554.69	1,336.64	44,554.69	1,336.64
WHITE	LINDA	D	230	PUBLIC SERV-ENGINEER	14111-5111	OFFICE MANAGER	07081985	35,691.76		1		65.00	37,476.35	1,124.29	37,476.35	1,124.29	37,476.35	1,124.29
NERDEN	JOSEPH		230	PUBLIC SERV-WATER	610031-5111	ASST DIRECTOR	09182000			1		1,153.85	60,000.00	1,800.00	-	-	-	-
								300,722.24		Total Full Time - 5111			318,158.74	9,544.76	151,511.49	4,545.34	151,511.49	4,545.34
								300,722.24		Department Total			318,158.74	9,544.76	151,511.49	4,545.34	151,511.49	4,545.34

FY 2002 AFSCME Union Employee Rates

EMPLOYEE NAME			Department	Org/Object	Job Title		Budget 2001	Rate	STEP INCREASES Date	Rate	# Wks Old	New	Dept FY 2002	Mayor FY 2002	Council FY 2002	LONGEVITY
BEAUREGARD	RICHARD		230 PUBLIC SERV-ENGINEER	14111-5111	HMEO I/II	03/05/01	-	573.13	3/5/02	595.28	35	17	30,179.31	30,179.31	30,179.31	
BEZZATI	JOHN		230 PUBLIC SERV-ENGINEER	14111-5111	HMEO II/III	08061990	-	595.28	4/3/02	618.30	39	13	31,253.82	31,253.82	31,253.82	
CLEARY	JAMES	G	230 PUBLIC SERV-ENGINEER	14111-5111	MOTOR EQUIP REPAIR	08061990	35,447.09	693.47					36,060.44	36,060.44	36,060.44	
CULIPHER	WAYNE		230 PUBLIC SERV-ENGINEER	14111-5111	HEO II	09011997	31,604.68	643.00	9/18/01	667.92	11	41	34,457.72	34,457.72	34,457.72	
DRISCOLL SR	BARRY	A	230 PUBLIC SERV-ENGINEER	14111-5111	COM/DISP FOREMN	10201969	37,167.88	727.14					37,811.28	37,811.28	37,811.28	250.00
KING	DONALD	W	230 PUBLIC SERV-ENGINEER	14111-5111	MEO-LABORER III	12061973	29,874.33	584.45					30,391.40	30,391.40	30,391.40	250.00
KING JR	ARTHUR	F	230 PUBLIC SERV-ENGINEER	14111-5111	HEO STEP II/III	12061999	33,589.89	-					-	-	-	
LAPOINTE	MICHAEL	H	230 PUBLIC SERV-ENGINEER	14111-5111	WORKING FOREMAN III	04051989	37,167.88	727.14					37,811.28	37,811.28	37,811.28	
LEVESQUE	JAMES	W	230 PUBLIC SERV-ENGINEER	14111-5111	MASON II/III	06211999	30,474.74	595.28					30,954.56	30,954.56	30,954.56	
LYONS	WILLIAM	J	230 PUBLIC SERV-ENGINEER	14111-5111	ME REPAIRMAN	08271974	35,447.09	693.47					36,060.44	36,060.44	36,060.44	250.00
MARTINEAU	RICHARD		230 PUBLIC SERV-ENGINEER	14111-5111	HMEO I/II	04201994	-	573.13	8/21/01	595.28	7	45	30,799.51	30,799.51	30,799.51	
MERCIER	JOHN		230 PUBLIC SERV-ENGINEER	14111-5111	MAINT MAN STEP III	04201994	29,067.36	568.66					29,570.32	29,570.32	29,570.32	
MORIN	RONALD	F	230 PUBLIC SERV-ENGINEER	14111-5111	WORKING FOREMAN III	05311964	37,167.88	727.14					37,811.28	37,811.28	37,811.28	250.00
PERRONE	LEO	F	230 PUBLIC SERV-ENGINEER	14111-5111	ME MAINTENANCE MAN	04041960	32,870.95	643.07					33,439.64	33,439.64	33,439.64	250.00
REDDY	WILLIAM	A	230 PUBLIC SERV-ENGINEER	14111-5111	HOIST EQUIP OPERATOR	06021980	34,140.95	667.92					34,731.84	34,731.84	34,731.84	
SANDS	GEORGE	J	230 PUBLIC SERV-ENGINEER	14111-5111	HEO	04271987	34,140.95	667.92					34,731.84	34,731.84	34,731.84	
SWACZYK	STANLEY	S	230 PUBLIC SERV-ENGINEER	14111-5111	HMEO	08291990	31,604.68	618.30					-	-	-	
TASSINARI	STEPHEN	J	230 PUBLIC SERV-ENGINEER	14111-5111	ME REPAIRMAN STEP 3	05241999	35,447.09	693.47					36,060.44	36,060.44	36,060.44	
TURCOTTE	THOMAS	L	230 PUBLIC SERV-ENGINEER	14111-5111	HEO STEP III	04011996	31,604.68	618.30					32,151.60	32,151.60	32,151.60	
SHIFT DIFFERENTIALS			230 PUBLIC SERV-ENGINEER										8,200.00	8,200.00	8,200.00	
							536,818.12						582,476.72	582,476.72	582,476.72	1,250.00

CITY OF SALEM - FY 2002 OPERATING BUDGET

		Expenditures FY 2000	Adopted Budget FY 2001	Adjusted Budget FY 2001	Department FY 2002	Mayor FY 2002	City Council FY 2002
Snow & Ice-Personnel							
14231	5131 OVERTIME (GENERAL)	$24,014.37	$50,000.00	$50,000.00	$50,000.00	$50,000.00	$50,000.00
	Snow & Ice-Personnel Total	**$24,014.37**	**$50,000.00**	**$50,000.00**	**$50,000.00**	**$50,000.00**	**$50,000.00**
Snow & Ice-Expenses							
14232	5244 VEHICLE REPAIR AND M	$20,752.27	$25,000.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00
14232	5270 RENTAL & LEASE	$73,630.66	$73,631.00	$73,631.00	$0.00	$0.00	$0.00
14232	5292 SNOW REMOVAL	$59,538.50	$100,000.00	$100,000.00	$100,000.00	$100,000.00	$100,000.00
14232	5429 MISC SUPPLIES	$3,812.75	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00
14232	5534 SALT	$59,419.07	$90,000.00	$90,000.00	$90,000.00	$90,000.00	$90,000.00
14232	5535 CACLIUM CHLORIDE	$0.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00
14232	5536 SAND	$7,952.84	$10,000.00	$10,000.00	$10,000.00	$10,000.00	$10,000.00
14232	5860 EQUIPMENT	$102,360.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00
	Snow & Ice-Expenses Total	**$327,466.09**	**$333,631.00**	**$333,631.00**	**$260,000.00**	**$260,000.00**	**$260,000.00**
230	**423 Department Total**	**$351,480.46**	**$383,631.00**	**$383,631.00**	**$310,000.00**	**$310,000.00**	**$310,000.00**

CITY OF SALEM - FY 2002 OPERATING BUDGET

			Expenditures FY 2000	Adopted Budget FY 2001	Adjusted Budget FY 2001	Department FY 2002	Mayor FY 2002	City Council FY 2002
Purchasing-Personnel								
11381	5111	SALARIES-FULL TIME	$107,181.24	$107,056.00	$109,376.00	$110,426.00	$110,426.00	$110,426.00
11381	5131	OVERTIME (GENERAL)	$0.00	$500.00	$500.00	$500.00	$500.00	$500.00
11381	5150	FRINGE/STIPENDS	$200.00	$200.00	$200.00	$200.00	$200.00	$200.00
11381	5164	MERIT POOL	$0.00	$2,320.00	$0.00	$1,462.00	$1,462.00	$1,462.00
		Purchasing-Personnel Total	**$107,381.24**	**$110,076.00**	**$110,076.00**	**$112,588.00**	**$112,588.00**	**$112,588.00**
Purchasing-Expenses								
11382	5306	ADVERTISING	$13,609.80	$18,000.00	$18,000.00	$20,000.00	$20,000.00	$20,000.00
11382	5341	TELEPHONE	$1,429.39	$2,000.00	$2,000.00	$2,000.00	$1,500.00	$1,500.00
11382	5381	PRINTING AND BINDING	$658.95	$3,000.00	$3,000.00	$2,000.00	$2,000.00	$2,000.00
11382	5421	OFFICE SUPPLIES (GEN	$1,277.58	$2,500.00	$2,500.00	$2,500.00	$2,000.00	$2,000.00
11382	5422	PHOTOCOPY MACHINE/SUPPLIE	$0.00	$20,000.00	$20,000.00	$21,000.00	$21,000.00	$21,000.00
11382	5710	IN STATE TRAVEL, MEE	$0.00	$900.00	$900.00	$900.00	$900.00	$900.00
11382	5730	DUES AND SUB	$328.00	$500.00	$500.00	$500.00	$100.00	$100.00
11382	5851	OFFICE EQUIPMENT	$1,753.81	$2,500.00	$2,500.00	$2,000.00	$1,500.00	$1,500.00
		Purchasing-Expenses Total	**$19,057.53**	**$49,400.00**	**$49,400.00**	**$50,900.00**	**$49,000.00**	**$49,000.00**
240	**138**	**Department Total**	**$126,438.77**	**$159,476.00**	**$159,476.00**	**$163,488.00**	**$161,588.00**	**$161,588.00**

FY 2002 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name		Dept Name	Org/Obj	Job Desc	Hire Date	BUDGET FY 2001	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2002	Dept Prop FY 2002	3% Merit-Dept	Mayor FY 2002	3% Merit-Mayor	Council FY 2002	3% Merit-Mayor
HILL	ALBERT	C 240 PURCHASING	11381-5111	PURCHASING AGENT	03161998	46,400.64		1		936.94	48,720.67	1,461.62	48,720.67	1,461.62	48,720.67	1,461.62
						46,400.64		Total Full Time - 5111			48,720.67	1,461.62	48,720.67	1,461.62	48,720.67	1,461.62
						46,400.64		Department Total			48,720.67	1,461.62	48,720.67	1,461.62	48,720.67	1,461.62

FY 2002 AFSCME Union Employee Rates

EMPLOYEE NAME			Department	Org/Object	Job Title		Budget 2001	Rate	STEP INCREASES Date	Rate	# Wks Old New	Dept FY 2002	Mayor FY 2002	Council FY 2002	LONGEVITY
BILODEAU	J	R	240 PURCHASING	11381-5111	SR ACCT CLERK	07071986	29,537.82	577.87				30,049.24	30,049.24	30,049.24	
FOLEY	ELIZABETH	A	240 PURCHASING	11381-5111	PRINCIPAL CLERK	09151986	31,116.67	608.76				31,655.52	31,655.52	31,655.52	
							60,654.49					**61,704.76**	**61,704.76**	**61,704.76**	-

	Expenditures FY 2000	Adopted Budget FY 2001	Adjusted Budget FY 2001	Department FY 2002	Mayor FY 2002	City Council FY 2002
Admin/Supp-Dist Wide-Psnl						
13030120 5111 SALARIES-FULL TIME	$21,847.19	$0.00	$0.00	$0.00	$0.00	$0.00
13030130 5111 SALARIES-FULL TIME	$43,700.57	$0.00	$0.00	$0.00	$0.00	$0.00
13030140 5111 SALARIES-FULL TIME	$102,339.48	$0.00	$0.00	$0.00	$0.00	$0.00
13032060 5117 ADMINISTRATIVE	$158,443.16	$53,200.00	$53,200.00	$82,200.00	$82,200.00	$82,200.00
13032040 5117 ADMINISTRATIVE	$100,926.83	$104,000.00	$104,000.00	$115,000.00	$115,000.00	$115,000.00
13030140 5131 OVERTIME (GENERAL)	$420.46	$0.00	$0.00	$0.00	$0.00	$0.00
13030140 5141 LONGEVITY	$100.00	$0.00	$0.00	$0.00	$0.00	$0.00
13032040 5141 LONGEVITY	$500.00	$0.00	$0.00	$0.00	$0.00	$0.00
13032080 5141 LONGEVITY	$100.00	$0.00	$0.00	$0.00	$0.00	$0.00
13032060 5160 CLERICAL	$32,556.64	$32,958.00	$32,958.00	$36,185.00	$36,185.00	$36,185.00
13032040 5160 CLERICAL	$37,532.16	$48,777.00	$48,777.00	$51,521.00	$51,521.00	$51,521.00
13032020 5160 CLERICAL	$21,987.05	$13,846.00	$13,846.00	$14,689.00	$14,689.00	$14,689.00
13032060 5161 RETROACTIVE WAGES	$797.94	$0.00	$0.00	$0.00	$0.00	$0.00
13032040 5163 PARAPROFESSIONALS	$10,582.41	$10,276.00	$10,276.00	$10,949.00	$10,949.00	$10,949.00
13030130 5163 PARAPROFESSIONALS	$3,652.92	$0.00	$0.00	$0.00	$0.00	$0.00
Admin/Supp-Dist Wide-Psnl Total	**$535,486.81**	**$263,057.00**	**$263,057.00**	**$310,544.00**	**$310,544.00**	**$310,544.00**
Admin/Supp-Off Of Super-Exp						
13032041 5320 CONTRACTED SERVICES	$7,744.49	$8,000.00	$8,000.00	$2,500.00	$2,500.00	$2,500.00
13032021 5320 CONTRACTED SERVICES	$10,000.00	$8,000.00	$8,000.00	$2,500.00	$2,500.00	$2,500.00
13032021 5421 OFFICE SUPPLIES (GEN	$96.91	$200.00	$200.00	$200.00	$200.00	$200.00
13032021 5429 MISC SUPPLIES	$38.00	$200.00	$200.00	$200.00	$200.00	$200.00
13032061 5851 OFFICE EQUIPMENT	$197.45	$500.00	$500.00	$500.00	$500.00	$500.00
13032041 5860 EQUIPMENT	$362.00	$500.00	$500.00	$500.00	$500.00	$500.00
Admin/Supp-Off Of Super-Exp Total	**$18,438.85**	**$17,400.00**	**$17,400.00**	**$6,400.00**	**$6,400.00**	**$6,400.00**
250 003 Department Total	**$553,925.66**	**$280,457.00**	**$280,457.00**	**$316,944.00**	**$316,944.00**	**$316,944.00**

CITY OF SALEM - FY 2002 OPERATING BUDGET

	Expenditures FY 2000	Adopted Budget FY 2001	Adjusted Budget FY 2001	Department FY 2002	Mayor FY 2002	City Council FY 2002
Crossing Guards-Oth-Exp-Psn						
13120120 5113 SALARIES-PART TIME	$110,551.83	$125,000.00	$125,000.00	$133,300.00	$133,300.00	$133,300.00
Crossing Guards-Oth-Exp-Ps Total	**$110,551.83**	**$125,000.00**	**$125,000.00**	**$133,300.00**	**$133,300.00**	**$133,300.00**
Crossing Guards-Oth-Exp-Exp						
13120121 5421 OFFICE SUPPLIES (GEN	$742.70	$800.00	$800.00	$800.00	$800.00	$800.00
Crossing Guards-Oth-Exp-Ex Total	**$742.70**	**$800.00**	**$800.00**	**$800.00**	**$800.00**	**$800.00**
250 012 Department Total	**$111,294.53**	**$125,800.00**	**$125,800.00**	**$134,100.00**	**$134,100.00**	**$134,100.00**

Technology/Bates/Tech

	Expenditures FY 2000	Adopted Budget FY 2001	Adjusted Budget FY 2001	Department FY 2002	Mayor FY 2002	City Council FY 2002
13170230 5102 ELEMENTARY	$0.00	$50,000.00	$50,000.00	$54,863.00	$54,863.00	$54,863.00
13170740 5102 ELEMENTARY	$0.00	$56,386.00	$56,386.00	$61,373.00	$61,373.00	$61,373.00
13171060 5114 TUTORS	$60.00	$7,040.00	$7,040.00	$8,960.00	$8,960.00	$8,960.00
13170120 5125 DIST WIDE TEACHING	$177,139.28	$170,300.00	$170,300.00	$246,142.00	$246,142.00	$246,142.00
13170940 5130 MIDDLE SCHOOL	$18,052.86	$51,085.00	$51,085.00	$53,208.00	$53,208.00	$53,208.00
13171030 5140 TEACHING	$0.00	$49,055.00	$49,055.00	$54,463.00	$54,463.00	$54,463.00
13170120 5141 LONGEVITY	$1,300.00	$0.00	$0.00	$0.00	$0.00	$0.00
13171060 5163 PARAPROFESSIONALS	$17,762.78	$11,869.00	$11,869.00	$12,204.00	$12,204.00	$12,204.00
Technology-Tech-Psnl Total	**$214,314.92**	**$395,735.00**	**$395,735.00**	**$491,213.00**	**$491,213.00**	**$491,213.00**

Technology-Tech-Exp

	Expenditures FY 2000	Adopted Budget FY 2001	Adjusted Budget FY 2001	Department FY 2002	Mayor FY 2002	City Council FY 2002
13170121 5241 BUILDING MAINTENANCE	$171,848.15	$9,000.00	$37,445.00	$9,000.00	$9,000.00	$9,000.00
13170121 5243 DATA PROCESSING MAIN	$22,810.98	$30,000.00	$27,000.00	$30,000.00	$30,000.00	$30,000.00
13170121 5270 RENTAL & LEASE	$310,000.00	$473,114.00	$473,114.00	$402,000.00	$402,000.00	$402,000.00
13170121 5272 COMPUTER EQUIPMENT	$18,095.88	$18,000.00	$20,100.00	$18,000.00	$18,000.00	$18,000.00
13172030 5272 COMPUTER EQUIPMENT	$113.00	$1,500.00	$1,500.00	$1,500.00	$1,500.00	$1,500.00
13171061 5272 COMPUTER EQUIPMENT	$0.00	$1,400.00	$5,299.00	$5,645.00	$5,645.00	$5,645.00
13172020 5272 COMPUTER EQUIPMENT	$0.00	$2,000.00	$2,400.00	$2,000.00	$2,000.00	$2,000.00
13171040 5272 COMPUTER EQUIPMENT	$0.00	$795.00	$795.00	$795.00	$795.00	$795.00
13171020 5272 COMPUTER EQUIPMENT	$11,288.06	$4,000.00	$4,427.00	$1,700.00	$1,700.00	$1,700.00
13170941 5272 COMPUTER EQUIPMENT	$2,868.22	$4,500.00	$4,500.00	$4,400.00	$4,400.00	$4,400.00
13170741 5272 COMPUTER EQUIPMENT	$647.95	$2,000.00	$2,000.00	$1,815.00	$1,815.00	$1,815.00
13170820 5272 COMPUTER EQUIPMENT	$0.00	$100.00	$100.00	$0.00	$0.00	$0.00
13170640 5272 COMPUTER EQUIPMENT	$248.00	$1,000.00	$1,000.00	$2,000.00	$2,000.00	$2,000.00
13170340 5272 COMPUTER EQUIPMENT	$0.00	$0.00	$2,700.00	$0.00	$0.00	$0.00
13172040 5272 COMPUTER EQUIPMENT	$1,888.00	$2,000.00	$2,500.00	$1,000.00	$1,000.00	$1,000.00
13172050 5272 COMPUTER EQUIPMENT	$0.00	$200.00	$100.00	$200.00	$200.00	$200.00
13170121 5320 CONTRACTED SERVICES	$30,831.75	$54,000.00	$43,655.00	$54,000.00	$54,000.00	$54,000.00
13170121 5421 OFFICE SUPPLIES (GEN	$1,956.64	$2,000.00	$600.00	$2,000.00	$2,000.00	$2,000.00

CITY OF SALEM - FY 2002 OPERATING BUDGET

			Expenditures FY 2000	Adopted Budget FY 2001	Adjusted Budget FY 2001	Department FY 2002	Mayor FY 2002	City Council FY 2002
13170121	5429	MISC SUPPLIES	$282.10	$285.00	$285.00	$285.00	$285.00	$285.00
13170121	5519	COMPUTER SOFTWARE	$1,728.13	$5,750.00	$7,250.00	$10,000.00	$10,000.00	$10,000.00
13170140	5519	COMPUTER SOFTWARE	$0.00	$500.00	$500.00	$500.00	$500.00	$500.00
13170240	5519	COMPUTER SOFTWARE	$1,004.41	$0.00	$0.00	$0.00	$0.00	$0.00
13172060	5519	COMPUTER SOFTWARE	$118.16	$2,500.00	$2,000.00	$1,000.00	$1,000.00	$1,000.00
13170340	5519	COMPUTER SOFTWARE	$76.25	$300.00	$2,200.00	$300.00	$300.00	$300.00
13170320	5519	COMPUTER SOFTWARE	$80.84	$150.00	$150.00	$150.00	$150.00	$150.00
13170420	5519	COMPUTER SOFTWARE	$350.00	$0.00	$0.00	$0.00	$0.00	$0.00
13170540	5519	COMPUTER SOFTWARE	$142.95	$0.00	$0.00	$0.00	$0.00	$0.00
13170520	5519	COMPUTER SOFTWARE	$0.00	$700.00	$700.00	$1,165.00	$1,165.00	$1,165.00
13170620	5519	COMPUTER SOFTWARE	$0.00	$140.00	$0.00	$140.00	$140.00	$140.00
13170720	5519	COMPUTER SOFTWARE	$0.00	$0.00	$0.00	$1,000.00	$1,000.00	$1,000.00
13170741	5519	COMPUTER SOFTWARE	$0.00	$0.00	$0.00	$1,500.00	$1,500.00	$1,500.00
13170640	5519	COMPUTER SOFTWARE	$1,747.05	$500.00	$500.00	$750.00	$750.00	$750.00
13170820	5519	COMPUTER SOFTWARE	$0.00	$2,000.00	$2,000.00	$0.00	$0.00	$0.00
13170840	5519	COMPUTER SOFTWARE	$112.97	$1,000.00	$1,000.00	$500.00	$500.00	$500.00
13170920	5519	COMPUTER SOFTWARE	$2,439.63	$1,600.00	$1,600.00	$1,600.00	$1,600.00	$1,600.00
13171020	5519	COMPUTER SOFTWARE	$6,137.52	$4,390.00	$4,840.00	$4,000.00	$4,000.00	$4,000.00
13170941	5519	COMPUTER SOFTWARE	$2,225.18	$4,000.00	$4,000.00	$1,300.00	$1,300.00	$1,300.00
13171061	5519	COMPUTER SOFTWARE	$0.00	$3,000.00	$1,826.00	$10,900.00	$10,900.00	$10,900.00
13171040	5519	COMPUTER SOFTWARE	$0.00	$200.00	$130.00	$0.00	$0.00	$0.00
13171120	5582	DATA PROCESSING SUPP	$0.00	$500.00	$1,100.00	$3,543.00	$3,543.00	$3,543.00
13171061	5582	DATA PROCESSING SUPP	$5,896.91	$10,800.00	$10,675.00	$13,800.00	$13,800.00	$13,800.00
13171040	5582	DATA PROCESSING SUPP	$0.00	$800.00	$743.00	$900.00	$900.00	$900.00
13171020	5582	DATA PROCESSING SUPP	$931.84	$1,110.00	$960.00	$800.00	$800.00	$800.00
13170941	5582	DATA PROCESSING SUPP	$7,065.45	$10,000.00	$10,000.00	$12,800.00	$12,800.00	$12,800.00
13170840	5582	DATA PROCESSING SUPP	$1,934.74	$1,000.00	$1,000.00	$500.00	$500.00	$500.00
13170820	5582	DATA PROCESSING SUPP	$0.00	$500.00	$500.00	$1,000.00	$1,000.00	$1,000.00
13170620	5582	DATA PROCESSING SUPP	$114.00	$100.00	$0.00	$200.00	$200.00	$200.00
13170720	5582	DATA PROCESSING SUPP	$1,444.43	$1,500.00	$1,500.00	$500.00	$500.00	$500.00

CITY OF SALEM - FY 2002 OPERATING BUDGET

			Expenditures FY 2000	Adopted Budget FY 2001	Adjusted Budget FY 2001	Department FY 2002	Mayor FY 2002	City Council FY 2002
13170640	5582	DATA PROCESSING SUPP	$2,715.30	$500.00	$1,250.00	$250.00	$250.00	$250.00
13170741	5582	DATA PROCESSING SUPP	$485.96	$500.00	$500.00	$1,660.00	$1,660.00	$1,660.00
13170540	5582	DATA PROCESSING SUPP	$188.00	$1,000.00	$1,000.00	$2,000.00	$2,000.00	$2,000.00
13170410	5582	DATA PROCESSING SUPP	$0.00	$400.00	$400.00	$0.00	$0.00	$0.00
13170320	5582	DATA PROCESSING SUPP	$258.00	$84.00	$84.00	$52.00	$52.00	$52.00
13170420	5582	DATA PROCESSING SUPP	$250.00	$0.00	$0.00	$400.00	$400.00	$400.00
13170240	5582	DATA PROCESSING SUPP	$707.58	$2,000.00	$2,700.00	$2,000.00	$2,000.00	$2,000.00
13170340	5582	DATA PROCESSING SUPP	$79.46	$400.00	$1,400.00	$1,000.00	$1,000.00	$1,000.00
13172060	5582	DATA PROCESSING SUPP	$0.00	$400.00	$400.00	$400.00	$400.00	$400.00
13170121	5582	DATA PROCESSING SUPP	$3,140.04	$2,550.00	$9,550.00	$2,550.00	$2,550.00	$2,550.00
13170220	5582	DATA PROCESSING SUPP	$0.00	$400.00	$0.00	$400.00	$400.00	$400.00
13170121	5710	IN STATE TRAVEL, MEE	$1,954.15	$2,000.00	$2,000.00	$1,000.00	$1,000.00	$1,000.00
13170121	5730	DUES AND SUB	$3,823.74	$4,500.00	$4,500.00	$4,500.00	$4,500.00	$4,500.00
13170121	5860	EQUIPMENT	$6,203.56	$6,500.00	$6,400.00	$6,500.00	$6,500.00	$6,500.00
		Technology-Tech-Exp Total	**$626,234.98**	**$680,168.00**	**$714,878.00**	**$627,900.00**	**$627,900.00**	**$627,900.00**
250	**017**	**Department Total**	**$840,549.90**	**$1,075,903.00**	**$1,110,613.00**	**$1,119,113.00**	**$1,119,113.00**	**$1,119,113.00**

CITY OF SALEM - FY 2002 OPERATING BUDGET

	Expenditures FY 2000	Adopted Budget FY 2001	Adjusted Budget FY 2001	Department FY 2002	Mayor FY 2002	City Council FY 2002
General Op-Bus Off-Psnl						
13252010 5117 ADMINISTRATIVE	$41,319.20	$78,416.00	$78,416.00	$82,068.00	$82,068.00	$82,068.00
13252010 5131 OVERTIME (GENERAL)	$11,694.95	$2,500.00	$2,500.00	$5,000.00	$5,000.00	$5,000.00
13252010 5141 LONGEVITY	$39,550.00	$2,850.00	$2,850.00	$3,050.00	$3,050.00	$3,050.00
13252010 5160 CLERICAL	$137,368.18	$168,832.00	$168,832.00	$185,330.00	$185,330.00	$185,330.00
13252010 5180 SUBSTITUTES	$0.00	$2,300.00	$2,300.00	$2,500.00	$2,500.00	$2,500.00
General Op-Bus Off-Psnl Total	**$229,932.33**	**$254,898.00**	**$254,898.00**	**$277,948.00**	**$277,948.00**	**$277,948.00**
General Op-Central Serv-Exp						
13252030 5242 OFFICE EQUIPMENT REP	$11,381.98	$11,000.00	$5,000.00	$11,000.00	$11,000.00	$11,000.00
13250110 5252 INSTRUCTIONAL EQUIP	$3,874.95	$13,000.00	$6,000.00	$13,000.00	$13,000.00	$13,000.00
13252030 5273 OFFICE EQUIPMENT REN	$7,192.44	$8,500.00	$6,100.00	$8,500.00	$8,500.00	$8,500.00
13252030 5277 PHOTOCOPY MACHINE LE	$14,332.43	$16,000.00	$16,000.00	$16,000.00	$16,000.00	$16,000.00
13252030 5303 LEGAL SERVICES	$25,580.76	$37,000.00	$28,000.00	$37,000.00	$37,000.00	$37,000.00
13252030 5306 ADVERTISING	$64,465.04	$15,000.00	$53,500.00	$33,000.00	$33,000.00	$33,000.00
13250110 5342 POSTAGE	$21,930.46	$25,000.00	$25,000.00	$26,000.00	$26,000.00	$26,000.00
13250110 5381 PRINTING AND BINDING	$10,598.73	$16,000.00	$13,000.00	$20,000.00	$20,000.00	$20,000.00
13252030 5421 OFFICE SUPPLIES (GEN	$8,352.57	$9,000.00	$9,000.00	$9,300.00	$9,300.00	$9,300.00
13252030 5429 MISC SUPPLIES	$3,977.50	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00
13250110 5780 OTHER EXPENSES	$0.00	$750.00	$750.00	$5,750.00	$5,750.00	$5,750.00
13250110 5781 AUTO ALLOWANCE	$20,452.83	$7,500.00	$7,500.00	$8,000.00	$8,000.00	$8,000.00
13252011 5781 AUTO ALLOWANCE	$335.10	$500.00	$500.00	$500.00	$500.00	$500.00
13252011 5851 OFFICE EQUIPMENT	$1,597.11	$900.00	$900.00	$900.00	$900.00	$900.00
General Op-Bus Off-Exp Total	**$194,071.90**	**$165,150.00**	**$176,250.00**	**$193,950.00**	**$193,950.00**	**$193,950.00**
250 025 Department Total	**$424,004.23**	**$420,048.00**	**$431,148.00**	**$471,898.00**	**$471,898.00**	**$471,898.00**

CITY OF SALEM - FY 2002 OPERATING BUDGET

Insurance-Insurance-Exp

	Expenditures FY 2000	Adopted Budget FY 2001	Adjusted Budget FY 2001	Department FY 2002	Mayor FY 2002	City Council FY 2002
13392020 5740 INSURANCE PREMIUMS	$164,000.00	$167,000.00	$167,000.00	$175,000.00	$175,000.00	$175,000.00
13392020 5741 INSURANCE-LIABILITY	$2,826.00	$5,000.00	$7,938.00	$5,000.00	$5,000.00	$5,000.00
13390120 5743 INSURANCE-STUDNT ACC	$400.00	$1,500.00	$0.00	$1,800.00	$1,800.00	$1,800.00
Insurance-Insurance-Exp Total	**$167,226.00**	**$173,500.00**	**$174,938.00**	**$181,800.00**	**$181,800.00**	**$181,800.00**
250 039 Department Total	**$167,226.00**	**$173,500.00**	**$174,938.00**	**$181,800.00**	**$181,800.00**	**$181,800.00**

CITY OF SALEM - FY 2002 OPERATING BUDGET

	Expenditures FY 2000	Adopted Budget FY 2001	Adjusted Budget FY 2001	Department FY 2002	Mayor FY 2002	City Council FY 2002
Occ Ed-Teach/Und-Psnl						
13421040 5100 SUBSTITUTE TEACHERS	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
13421020 5140 HIGH SCHOOL	$153,283.60	$250,758.00	$250,758.00	$282,194.00	$282,194.00	$282,194.00
13421020 5141 LONGEVITY	$1,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
Occ Ed-High Schl-Psnl Total	**$154,283.60**	**$250,758.00**	**$250,758.00**	**$282,194.00**	**$282,194.00**	**$282,194.00**
Occ Ed-High Schl-Exp						
13421021 5320 CONTRACTED SERVICES	$1,756.53	$2,050.00	$2,650.00	$2,000.00	$2,000.00	$2,000.00
13421021 5514 INSTRUCTIONAL SUPPLI	$9,247.80	$11,000.00	$11,000.00	$11,000.00	$11,000.00	$11,000.00
Occ Ed-High Schl-Exp Total	**$11,004.33**	**$13,050.00**	**$13,650.00**	**$13,000.00**	**$13,000.00**	**$13,000.00**
250 042 Department Total	**$165,287.93**	**$263,808.00**	**$264,408.00**	**$295,194.00**	**$295,194.00**	**$295,194.00**

	Expenditures FY 2000	Adopted Budget FY 2001	Adjusted Budget FY 2001	Department FY 2002	Mayor FY 2002	City Council FY 2002
Guidance-Guidance-Psnl						
13440120 5102 ELEMENTARY	$227,266.04	$302,137.00	$302,137.00	$329,834.00	$329,834.00	$329,834.00
13441020 5117 ADMINISTRATIVE	$36,373.88	$66,600.00	$66,600.00	$72,141.00	$72,141.00	$72,141.00
13440920 5130 MIDDLE SCHOOL	$89,379.70	$148,681.00	$148,681.00	$148,482.00	$148,482.00	$148,482.00
13441020 5140 HIGH SCHOOL	$164,219.87	$250,702.00	$250,702.00	$259,209.00	$259,209.00	$259,209.00
13441020 5160 CLERICAL	$28,987.10	$42,387.00	$42,387.00	$45,389.00	$45,389.00	$45,389.00
Guidance-Guidance-Psnl Total	**$546,226.59**	**$810,507.00**	**$810,507.00**	**$855,055.00**	**$855,055.00**	**$855,055.00**
Guidance-Guidance-Exp						
13441021 5307 INSTRUCT/EDUC TEST	$7,902.49	$10,240.00	$10,240.00	$11,378.00	$11,378.00	$11,378.00
13440121 5307 INSTRUCT/EDUC TEST	$910.25	$0.00	$0.00	$0.00	$0.00	$0.00
13441021 5421 OFFICE SUPPLIES (GEN	$2,001.39	$1,540.00	$1,540.00	$1,540.00	$1,540.00	$1,540.00
13441021 5514 INSTRUCTIONAL SUPPLI	$214.80	$1,500.00	$1,300.00	$1,500.00	$1,500.00	$1,500.00
13441021 5851 OFFICE EQUIPMENT	$2,812.04	$0.00	$0.00	$0.00	$0.00	$0.00
Guidance-Guidance-Exp Total	**$13,840.97**	**$13,280.00**	**$13,080.00**	**$14,418.00**	**$14,418.00**	**$14,418.00**
250 044 Department Total	**$560,067.56**	**$823,787.00**	**$823,587.00**	**$869,473.00**	**$869,473.00**	**$869,473.00**

Athl/St Activ-Athl-Psnl

	Expenditures FY 2000	Adopted Budget FY 2001	Adjusted Budget FY 2001	Department FY 2002	Mayor FY 2002	City Council FY 2002
13451020 5112 TRANSPORTATION	$10,889.22	$20,000.00	$20,000.00	$12,300.00	$12,300.00	$12,300.00
13451020 5113 SALARIES-PART TIME	$133,232.76	$132,420.00	$125,920.00	$146,806.00	$146,806.00	$146,806.00
13450920 5116 CO-CURRIC/ATHLETIC	$24,089.76	$16,000.00	$14,500.00	$16,000.00	$16,000.00	$16,000.00
13451030 5116 CO-CURRIC/ATHLETIC	$26,854.84	$27,757.00	$27,757.00	$27,757.00	$27,757.00	$27,757.00
13450720 5116 CO-CURRIC/ATHLETIC	$22,836.38	$6,000.00	$6,000.00	$0.00	$0.00	$0.00
13450820 5116 CO-CURRIC/ATHLETIC	$0.00	$1,250.00	$1,250.00	$1,250.00	$1,250.00	$1,250.00
13450220 5116 CO-CURRIC/ATHLETIC	$2,829.50	$6,000.00	$6,000.00	$2,000.00	$2,000.00	$2,000.00
13450620 5116 CO-CURRIC/ATHLETIC	$2,081.50	$1,500.00	$1,500.00	$1,600.00	$1,600.00	$1,600.00
13450320 5116 CO-CURRIC/ATHLETIC	$5,434.00	$3,150.00	$3,150.00	$3,150.00	$3,150.00	$3,150.00
13451020 5117 ADMINISTRATIVE	$33,556.18	$33,300.00	$33,300.00	$36,071.00	$36,071.00	$36,071.00
13451020 5131 OVERTIME (GENERAL)	$10,479.94	$0.00	$0.00	$10,000.00	$10,000.00	$10,000.00
13450115 5131 OVERTIME (GENERAL)	$50.00	$0.00	$0.00	$0.00	$0.00	$0.00
13451030 5140 HIGH SCHOOL	$9,045.16	$28,034.00	$28,034.00	$55,086.00	$55,086.00	$55,086.00
13451020 5150 FRINGE/STIPENDS	$9,755.50	$4,326.00	$4,326.00	$4,590.00	$4,590.00	$4,590.00
13451020 5160 CLERICAL	$0.00	$12,350.00	$12,350.00	$14,545.00	$14,545.00	$14,545.00
Athl/St Activ-Athl-Psnl Total	**$291,134.74**	**$292,087.00**	**$284,087.00**	**$331,155.00**	**$331,155.00**	**$331,155.00**

Athl/St Activ-Athl-Exp

	Expenditures FY 2000	Adopted Budget FY 2001	Adjusted Budget FY 2001	Department FY 2002	Mayor FY 2002	City Council FY 2002
13451021 5246 ATHLETIC EQUIPMENT R	$5,999.67	$6,000.00	$6,000.00	$6,000.00	$6,000.00	$6,000.00
13451031 5252 INSTRUCTIONAL EQUIP	$1,934.68	$1,000.00	$1,000.00	$1,000.00	$1,000.00	$1,000.00
13451031 5270 RENTAL & LEASE	$1,349.75	$0.00	$0.00	$0.00	$0.00	$0.00
13451021 5270 RENTAL & LEASE	$12,905.00	$14,875.00	$14,875.00	$15,875.00	$15,875.00	$15,875.00
13451031 5281 TRUCK RENTAL	$0.00	$2,000.00	$2,000.00	$2,000.00	$2,000.00	$2,000.00
13451031 5320 CONTRACTED SERVICES	$5,325.00	$5,400.00	$5,400.00	$3,600.00	$3,600.00	$3,600.00
13451021 5320 CONTRACTED SERVICES	$23,572.00	$35,480.00	$35,480.00	$37,917.00	$37,917.00	$37,917.00
13450921 5320 CONTRACTED SERVICES	$2,000.00	$600.00	$2,100.00	$1,000.00	$1,000.00	$1,000.00
13451040 5320 CONTRACTED SERVICES	$0.00	$5,000.00	$4,500.00	$6,000.00	$6,000.00	$6,000.00
13451040 5333 PUPIL TRANSPORTATION	$0.00	$500.00	$3,000.00	$750.00	$750.00	$750.00
13451021 5333 PUPIL TRANSPORTATION	$9,094.65	$9,500.00	$9,500.00	$10,000.00	$10,000.00	$10,000.00

CITY OF SALEM - FY 2002 OPERATING BUDGET

	Expenditures FY 2000	Adopted Budget FY 2001	Adjusted Budget FY 2001	Department FY 2002	Mayor FY 2002	City Council FY 2002
13450120 5333 PUPIL TRANSPORTATION	$2,969.35	$1,500.00	$1,500.00	$2,000.00	$2,000.00	$2,000.00
13451031 5381 PRINTING AND BINDING	$1,213.70	$1,800.00	$1,800.00	$2,000.00	$2,000.00	$2,000.00
13451021 5394 SECURITY	$9,320.00	$1,000.00	$7,500.00	$2,000.00	$2,000.00	$2,000.00
13451021 5421 OFFICE SUPPLIES (GEN	$205.77	$300.00	$300.00	$300.00	$300.00	$300.00
13451031 5421 OFFICE SUPPLIES (GEN	$3,614.59	$4,300.00	$4,300.00	$4,300.00	$4,300.00	$4,300.00
13451040 5421 OFFICE SUPPLIES (GEN	$0.00	$300.00	$300.00	$300.00	$300.00	$300.00
13451021 5501 MED & SURGICAL SUPPL	$983.50	$1,000.00	$1,000.00	$500.00	$500.00	$500.00
13450921 5514 INSTRUCTIONAL SUPPLI	$1,650.00	$1,650.00	$1,650.00	$2,500.00	$2,500.00	$2,500.00
13451031 5514 INSTRUCTIONAL SUPPLI	$5,341.78	$5,000.00	$7,000.00	$3,500.00	$3,500.00	$3,500.00
13451040 5730 DUES AND SUB	$0.00	$2,000.00	$2,500.00	$2,000.00	$2,000.00	$2,000.00
13451031 5730 DUES AND SUB	$3,653.59	$2,575.00	$2,575.00	$2,575.00	$2,575.00	$2,575.00
13451021 5730 DUES AND SUB	$3,508.00	$3,550.00	$3,550.00	$4,500.00	$4,500.00	$4,500.00
13451021 5742 INSURANCE-ATHLETIC	$8,500.00	$9,000.00	$9,000.00	$9,000.00	$9,000.00	$9,000.00
13451031 5781 AUTO ALLOWANCE	$0.00	$400.00	$400.00	$400.00	$400.00	$400.00
13451031 5860 EQUIPMENT	$6,066.59	$6,140.00	$1,640.00	$6,000.00	$6,000.00	$6,000.00
Athl/St Activ-Stud Activ-Ex Total	**$109,207.62**	**$120,870.00**	**$128,870.00**	**$126,017.00**	**$126,017.00**	**$126,017.00**
250 045 Department Total	**$400,342.36**	**$412,957.00**	**$412,957.00**	**$457,172.00**	**$457,172.00**	**$457,172.00**

	Expenditures FY 2000	Adopted Budget FY 2001	Adjusted Budget FY 2001	Department FY 2002	Mayor FY 2002	City Council FY 2002
MediaLibrary-Psnl						
13460120 5102 ELEMENTARY	$51,364.37	$89,748.00	$89,748.00	$107,772.00	$107,772.00	$107,772.00
13460920 5130 MIDDLE SCHOOL	$32,854.64	$47,839.00	$47,839.00	$52,131.00	$52,131.00	$52,131.00
13461020 5140 HIGH SCHOOL	$34,456.16	$50,070.00	$50,070.00	$51,054.00	$51,054.00	$51,054.00
13461020 5163 PARAPROFESSIONALS	$0.00	$22,756.00	$22,756.00	$36,137.00	$36,137.00	$36,137.00
13460920 5163 PARAPROFESSIONALS	$0.00	$22,939.00	$22,939.00	$24,592.00	$24,592.00	$24,592.00
13460120 5163 PARAPROFESSIONALS	$78,563.61	$77,491.00	$77,491.00	$84,045.00	$84,045.00	$84,045.00
MediaLibrary-Psnl Total	**$197,238.78**	**$310,843.00**	**$310,843.00**	**$355,731.00**	**$355,731.00**	**$355,731.00**
MediaLibrary-Exp						
13460220 5247 AV EQUIPEMNT REPAIR	$0.00	$300.00	$889.00	$300.00	$300.00	$300.00
13460820 5247 AV EQUPMENT REPAIR	$0.00	$100.00	$100.00	$500.00	$500.00	$500.00
13460921 5247 AV EQUIP REPAIR	$2,060.37	$1,900.00	$1,900.00	$1,900.00	$1,900.00	$1,900.00
13460921 5320 CONTRACTED SERVICES	$0.00	$450.00	$450.00	$2,135.00	$2,135.00	$2,135.00
13460720 5421 OFFICE SUPPLIES (GEN	$0.00	$0.00	$0.00	$400.00	$400.00	$400.00
13460820 5421 OFFICE SUPPLIES (GEN	$229.09	$400.00	$400.00	$500.00	$500.00	$500.00
13460520 5421 OFFICE SUPPLIES (GEN	$0.00	$0.00	$0.00	$1,000.00	$1,000.00	$1,000.00
13460620 5421 OFFICE SUPPLIES (GEN	$236.54	$400.00	$490.00	$500.00	$500.00	$500.00
13460921 5421 OFFICE SUPPLIES (GEN	$994.39	$1,080.00	$1,080.00	$1,080.00	$1,080.00	$1,080.00
13461021 5421 OFFICE SUPPLIES (GEN	$1,649.55	$1,400.00	$1,400.00	$1,400.00	$1,400.00	$1,400.00
13460220 5421 OFFICE SUPPLIES (GEN	$0.00	$400.00	$400.00	$400.00	$400.00	$400.00
13460320 5421 OFFICE SUPPLIES (GEN	$351.40	$400.00	$400.00	$400.00	$400.00	$400.00
13460420 5421 OFFICE SUPPLIES (GEN	$277.42	$200.00	$200.00	$200.00	$200.00	$200.00
13460220 5512 BOOKS	$1,621.85	$1,850.00	$1,661.00	$1,850.00	$1,850.00	$1,850.00
13460420 5512 BOOKS	$18.40	$744.00	$744.00	$1,244.00	$1,244.00	$1,244.00
13460320 5512 BOOKS	$1,847.43	$2,700.00	$3,400.00	$2,700.00	$2,700.00	$2,700.00
13460921 5512 BOOKS	$11,093.60	$12,526.00	$12,526.00	$10,865.00	$10,865.00	$10,865.00
13461021 5512 BOOKS	$5,900.79	$10,200.00	$10,200.00	$10,200.00	$10,200.00	$10,200.00
13461120 5512 BOOKS	$0.00	$2,000.00	$0.00	$2,268.00	$2,268.00	$2,268.00
13460520 5512 BOOKS	$1,291.85	$1,400.00	$1,400.00	$4,100.00	$4,100.00	$4,100.00

CITY OF SALEM - FY 2002 OPERATING BUDGET

			Expenditures FY 2000	Adopted Budget FY 2001	Adjusted Budget FY 2001	Department FY 2002	Mayor FY 2002	City Council FY 2002
13460620	5512	BOOKS	$2,288.20	$1,800.00	$2,165.00	$2,500.00	$2,500.00	$2,500.00
13460720	5512	BOOKS	$5,757.30	$3,164.00	$3,164.00	$3,368.00	$3,368.00	$3,368.00
13460820	5512	BOOKS	$4,275.66	$1,880.00	$1,880.00	$1,880.00	$1,880.00	$1,880.00
13460820	5514	INSTRUCTIONAL SUPPLI	$98.95	$500.00	$500.00	$0.00	$0.00	$0.00
13460620	5514	INSTRUCTIONAL SUPPLI	$1,428.30	$650.00	$0.00	$100.00	$100.00	$100.00
13460520	5514	INSTRUCTIONAL SUPPLI	$0.00	$300.00	$300.00	$500.00	$500.00	$500.00
13461021	5514	INSTRUCTIONAL SUPPLI	$4,204.97	$4,500.00	$4,100.00	$4,500.00	$4,500.00	$4,500.00
13460921	5514	INSTRUCTIONAL SUPPLI	$502.48	$1,354.00	$1,354.00	$1,755.00	$1,755.00	$1,755.00
13460320	5514	INSTRUCTIONAL SUPPLI	$335.52	$400.00	$400.00	$400.00	$400.00	$400.00
13460320	5515	AUDIO VISUAL SUPPLIE	$1,156.77	$1,000.00	$1,000.00	$1,000.00	$1,000.00	$1,000.00
13460220	5515	AUDIO VISUAL SUPPLIE	$226.32	$500.00	$500.00	$500.00	$500.00	$500.00
13461021	5515	AUDIO VISUAL SUPPLIE	$323.48	$400.00	$400.00	$0.00	$0.00	$0.00
13460620	5515	AUDIO VISUAL SUPPLIE	$0.00	$450.00	$63.00	$200.00	$200.00	$200.00
13460420	5515	AUDIO VISUAL SUPPLIE	$278.65	$100.00	$100.00	$100.00	$100.00	$100.00
13460520	5515	AUDIO VISUAL SUPPLIE	$0.00	$100.00	$100.00	$1,800.00	$1,800.00	$1,800.00
13460820	5515	AUDIO VISUAL SUPPLIE	$403.61	$500.00	$500.00	$500.00	$500.00	$500.00
13460820	5517	PERIODICALS	$32.94	$400.00	$400.00	$500.00	$500.00	$500.00
13460420	5517	PERIODICALS	$373.97	$250.00	$250.00	$250.00	$250.00	$250.00
13460520	5517	PERIODICALS	$746.74	$800.00	$800.00	$2,000.00	$2,000.00	$2,000.00
13460620	5517	PERIODICALS	$343.15	$400.00	$500.00	$500.00	$500.00	$500.00
13460921	5517	PERIODICALS	$595.00	$3,250.00	$3,250.00	$3,200.00	$3,200.00	$3,200.00
13461021	5517	PERIODICALS	$1,400.00	$1,500.00	$1,500.00	$1,700.00	$1,700.00	$1,700.00
13460320	5517	PERIODICALS	$0.00	$700.00	$0.00	$650.00	$650.00	$650.00
13460220	5517	PERIODICALS	$270.20	$400.00	$400.00	$400.00	$400.00	$400.00
13461021	5860	EQUIPMENT	$0.00	$3,500.00	$3,500.00	$3,900.00	$3,900.00	$3,900.00
		MediaLibrary-Exp Total	**$52,614.89**	**$67,248.00**	**$64,766.00**	**$76,145.00**	**$76,145.00**	**$76,145.00**
250	**046**	**Department Total**	**$249,853.67**	**$378,091.00**	**$375,609.00**	**$431,876.00**	**$431,876.00**	**$431,876.00**

	Expenditures FY 2000	Adopted Budget FY 2001	Adjusted Budget FY 2001	Department FY 2002	Mayor FY 2002	City Council FY 2002
Personnel- Personnel-Psnl						
13482020 5117 ADMINISTRATIVE	$56,310.13	$76,000.00	$76,000.00	$82,200.00	$82,200.00	$82,200.00
13482020 5131 OVERTIME (GENERAL)	$0.00	$0.00	$0.00	$1,000.00	$1,000.00	$1,000.00
13482020 5141 LONGEVITY	$600.00	$600.00	$600.00	$600.00	$600.00	$600.00
13482020 5160 CLERICAL	$34,756.29	$36,611.00	$36,611.00	$38,002.00	$38,002.00	$38,002.00
13482020 5163 PARAPROFESSIONALS	$0.00	$7,027.00	$7,027.00	$8,357.00	$8,357.00	$8,357.00
Personnel- Personnel-Psnl Total	**$91,666.42**	**$120,238.00**	**$120,238.00**	**$130,159.00**	**$130,159.00**	**$130,159.00**
Personnel- Personnel-Exp						
13482021 5273 OFFICE EQUIPMENT REN	$2,188.92	$2,200.00	$2,200.00	$2,200.00	$2,200.00	$2,200.00
13482021 5851 OFFICE EQUIPMENT	$389.35	$250.00	$350.00	$250.00	$250.00	$250.00
Personnel- Personnel-Exp Total	**$2,578.27**	**$2,450.00**	**$2,550.00**	**$2,450.00**	**$2,450.00**	**$2,450.00**
250 048 Department Total	**$94,244.69**	**$122,688.00**	**$122,788.00**	**$132,609.00**	**$132,609.00**	**$132,609.00**

CITY OF SALEM - FY 2002 OPERATING BUDGET

	Expenditures FY 2000	Adopted Budget FY 2001	Adjusted Budget FY 2001	Department FY 2002	Mayor FY 2002	City Council FY 2002
Health- Attendnce-Psnl						
13490120 5111 SALARIES-FULL TIME	$48,817.42	$44,544.00	$44,544.00	$48,742.00	$48,742.00	$48,742.00
13490140 5111 SALARIES-FULL TIME	$207,467.58	$374,956.00	$374,956.00	$417,812.00	$417,812.00	$417,812.00
13490140 5163 PARAPROFESSIONALS	$0.00	$22,939.00	$22,939.00	$20,102.00	$20,102.00	$20,102.00
13490140 5180 SUBSTITUTES CLERICAL	$182.88	$3,800.00	$3,800.00	$3,800.00	$3,800.00	$3,800.00
Health- Hlth Serv-Psnl Total	**$256,467.88**	**$446,239.00**	**$446,239.00**	**$490,456.00**	**$490,456.00**	**$490,456.00**
Health- Hlth Serv-Exp						
13490141 5252 INSTRUCTIONAL EQUIP	$0.00	$630.00	$630.00	$630.00	$630.00	$630.00
13490141 5320 CONTRACTED SERVICES	$11,880.00	$12,848.00	$12,848.00	$13,630.00	$13,630.00	$13,630.00
13490141 5421 OFFICE SUPPLIES (GEN	$500.00	$1,500.00	$1,500.00	$1,500.00	$1,500.00	$1,500.00
13490121 5421 OFFICE SUPPLIES (GEN	$7.59	$50.00	$50.00	$50.00	$50.00	$50.00
13490141 5501 MED & SURGICAL SUPPL	$4,312.32	$5,500.00	$5,500.00	$5,500.00	$5,500.00	$5,500.00
13490141 5514 INSTRUCTIONAL SUPPLI	$0.00	$0.00	$0.00	$630.00	$630.00	$630.00
13490141 5851 OFFICE EQUIPMENT	$1,094.28	$1,200.00	$1,200.00	$0.00	$0.00	$0.00
Health- Hlth Serv-Exp Total	**$17,794.19**	**$21,728.00**	**$21,728.00**	**$21,940.00**	**$21,940.00**	**$21,940.00**
250 049 Department Total	**$274,262.07**	**$467,967.00**	**$467,967.00**	**$512,396.00**	**$512,396.00**	**$512,396.00**

CITY OF SALEM - FY 2002 OPERATING BUDGET

	Expenditures FY 2000	Adopted Budget FY 2001	Adjusted Budget FY 2001	Department FY 2002	Mayor FY 2002	City Council FY 2002
Other Fixed Chgs- Op/Maint-						
13500520 5270 RENTAL & LEASE	$184,900.00	$198,767.00	$198,767.00	$210,000.00	$210,000.00	$210,000.00
13500920 5270 RENTAL & LEASE	$7,500.00	$7,800.00	$7,800.00	$12,000.00	$12,000.00	$12,000.00
Other Fixed Chgs- Op/Maint- Total	**$192,400.00**	**$206,567.00**	**$206,567.00**	**$222,000.00**	**$222,000.00**	**$222,000.00**
250 050 Department Total	**$192,400.00**	**$206,567.00**	**$206,567.00**	**$222,000.00**	**$222,000.00**	**$222,000.00**

	Expenditures FY 2000	Adopted Budget FY 2001	Adjusted Budget FY 2001	Department FY 2002	Mayor FY 2002	City Council FY 2002
Operations/Maint- Op/Maint-						
13530120 5117 ADMINISTRATIVE	$63,179.39	$62,340.00	$62,340.00	$65,457.00	$65,457.00	$65,457.00
13530120 5131 OVERTIME (GENERAL)	$117,056.00	$75,320.00	$75,320.00	$82,000.00	$82,000.00	$82,000.00
13530120 5141 LONGEVITY	$7,150.00	$5,700.00	$5,700.00	$5,100.00	$5,100.00	$5,100.00
13530120 5150 FRINGE/STIPENDS	$2,750.00	$0.00	$0.00	$0.00	$0.00	$0.00
13530120 5160 CLERICAL	$33,525.52	$38,942.00	$38,942.00	$34,070.00	$34,070.00	$34,070.00
13530120 5162 CUSTODIAL	$1,021,430.20	$1,070,262.00	$1,070,262.00	$1,150,759.00	$1,150,759.00	$1,150,759.00
13530140 5162 CUSTODIAL	$0.00	$2,700.00	$2,700.00	$3,000.00	$3,000.00	$3,000.00
13530120 5166 MAINTENANCE	$70,080.62	$150,377.00	$150,377.00	$156,114.00	$156,114.00	$156,114.00
Operations/Maint- Op/Maint- Total	**$1,315,171.73**	**$1,405,641.00**	**$1,405,641.00**	**$1,496,500.00**	**$1,496,500.00**	**$1,496,500.00**
Operations/Maint- Op/Maint-						
13530121 5211 ELECTRICITY	$660,217.31	$767,000.00	$787,100.00	$803,400.00	$803,400.00	$803,400.00
13530141 5211 ELECTRICITY	$0.00	$2,500.00	$2,500.00	$2,500.00	$2,500.00	$2,500.00
13530141 5215 NATURAL GAS	$0.00	$2,500.00	$2,500.00	$2,500.00	$2,500.00	$2,500.00
13530121 5215 NATURAL GAS	$188,195.01	$220,000.00	$285,000.00	$264,000.00	$264,000.00	$264,000.00
13530121 5216 OIL HEAT	$47,306.16	$48,000.00	$63,900.00	$48,000.00	$48,000.00	$48,000.00
13530121 5241 BUILDING MAINTENANCE	$107,391.67	$149,925.00	$155,925.00	$149,925.00	$149,925.00	$149,925.00
13530121 5249 GROUND MAINTENANCE	$10,155.64	$22,500.00	$12,500.00	$22,500.00	$22,500.00	$22,500.00
13530121 5251 UTILITY SERV REP & M	$131,150.85	$152,300.00	$152,300.00	$152,300.00	$152,300.00	$152,300.00
13530121 5255 BUILDING/EQUIP MAINT	$2,517.08	$3,000.00	$3,000.00	$3,000.00	$3,000.00	$3,000.00
13530121 5270 RENTAL & LEASE	$726.97	$4,000.00	$4,000.00	$6,000.00	$6,000.00	$6,000.00
13530121 5292 SNOW REMOVAL	$28,675.50	$40,000.00	$50,000.00	$40,000.00	$40,000.00	$40,000.00
13530121 5311 WATER TREATMENT SERV	$83,075.27	$85,000.00	$85,000.00	$85,000.00	$85,000.00	$85,000.00
13530121 5341 TELEPHONE	$43,369.11	$95,000.00	$99,000.00	$95,000.00	$95,000.00	$95,000.00
13530121 5394 SECURITY	$8,716.98	$15,000.00	$15,000.00	$17,000.00	$17,000.00	$17,000.00
13530121 5421 OFFICE SUPPLIES (GEN	$445.65	$500.00	$500.00	$500.00	$500.00	$500.00
13530141 5421 OFFICE SUPPLIES (GEN	$997.20	$1,300.00	$1,300.00	$1,300.00	$1,300.00	$1,300.00
13530121 5429 MISC SUPPLIES	$0.00	$500.00	$500.00	$500.00	$500.00	$500.00
13530121 5431 BLDG REP/MAINT SUPPL	$44,004.26	$75,000.00	$36,000.00	$75,000.00	$75,000.00	$75,000.00

CITY OF SALEM - FY 2002 OPERATING BUDGET

			Expenditures FY 2000	Adopted Budget FY 2001	Adjusted Budget FY 2001	Department FY 2002	Mayor FY 2002	City Council FY 2002
13530121	5451	CUSTODIAL SUPPLIES	$57,245.61	$58,000.00	$90,000.00	$58,000.00	$58,000.00	$58,000.00
13530121	5461	GROUNDSKEEPING SUPPL	$3,868.14	$13,000.00	$13,000.00	$13,000.00	$13,000.00	$13,000.00
13530121	5780	OTHER Expenses	$132,158.89	$65,000.00	$59,000.00	$65,000.00	$65,000.00	$65,000.00
13530121	5781	AUTO ALLOWANCE	$660.00	$750.00	$750.00	$875.00	$875.00	$875.00
13530121	5860	EQUIPMENT	$12,346.15	$13,400.00	$13,400.00	$13,400.00	$13,400.00	$13,400.00
13530121	5868	EQUIP: NON-INSTRUCT	$23,497.66	$31,230.00	$25,230.00	$26,675.00	$26,675.00	$26,675.00
		Operations/Maint- Op/Maint- Total	**$1,586,721.11**	**$1,865,405.00**	**$1,957,405.00**	**$1,945,375.00**	**$1,945,375.00**	**$1,945,375.00**
250	**053**	**Department Total**	**$2,901,892.84**	**$3,271,046.00**	**$3,363,046.00**	**$3,441,875.00**	**$3,441,875.00**	**$3,441,875.00**

Regular Day- Teach/Und-Psnl

	Expenditures FY 2000	Adopted Budget FY 2001	Adjusted Budget FY 2001	Department FY 2002	Mayor FY 2002	City Council FY 2002
13570140 5100 SUBSTITUTE TEACHERS	-$535.10	$120,000.00	$120,000.00	$140,000.00	$140,000.00	$140,000.00
13570140 5101 LONG-TERM SUBS	$2,120.40	$130,000.00	$125,000.00	$146,500.00	$146,500.00	$146,500.00
13570220 5102 ELEMENTARY	$391,505.33	$665,129.00	$665,129.00	$773,069.00	$773,069.00	$773,069.00
13570320 5102 ELEMENTARY	$591,461.60	$865,968.00	$865,968.00	$865,655.00	$865,655.00	$865,655.00
13570520 5102 ELEMENTARY	$175,759.94	$277,936.00	$277,936.00	$437,922.00	$437,922.00	$437,922.00
13570620 5102 ELEMENTARY	$584,685.89	$895,309.00	$895,309.00	$917,947.00	$917,947.00	$917,947.00
13570420 5102 ELEMENTARY	$159,158.23	$369,519.00	$369,519.00	$436,200.00	$436,200.00	$436,200.00
13570820 5102 ELEMENTARY	$737,635.32	$1,256,373.00	$1,256,373.00	$1,340,453.00	$1,340,453.00	$1,340,453.00
13570720 5102 ELEMENTARY	$560,327.80	$1,145,252.00	$1,145,252.00	$1,294,559.00	$1,294,559.00	$1,294,559.00
13570760 5111 SALARIES-FULL TIME	$8,012.96	$0.00	$0.00	$0.00	$0.00	$0.00
13570140 5111 SALARIES-FULL TIME	$235,302.83	$0.00	$0.00	$0.00	$0.00	$0.00
13570145 5111 SALARIES-FULL TIME	$17,039.04	$0.00	$0.00	$0.00	$0.00	$0.00
13570147 5111 SALARIES-FULL TIME	$62,256.09	$0.00	$0.00	$0.00	$0.00	$0.00
13570150 5112 TRANSPORTATION	$25,208.09	$24,717.00	$24,717.00	$26,890.00	$26,890.00	$26,890.00
13570140 5114 TUTORS	$18,003.75	$20,000.00	$20,000.00	$26,000.00	$26,000.00	$26,000.00
13570820 5114 TUTORS	$0.00	$1,250.00	$1,250.00	$1,250.00	$1,250.00	$1,250.00
13570950 5114 TUTORS	$0.00	$19,400.00	$19,400.00	$19,400.00	$19,400.00	$19,400.00
13571120 5117 ADMINISTRATIVE	$0.00	$32,200.00	$32,200.00	$0.00	$0.00	$0.00
13571060 5117 ADMINISTRATIVE	$30,738.48	$208,800.00	$208,800.00	$220,880.00	$220,880.00	$220,880.00
13570910 5117 ADMINISTRATIVE	$0.00	$265,419.00	$265,419.00	$284,087.00	$284,087.00	$284,087.00
13570120 5117 ADMINISTRATIVE	$38,598.45	$33,300.00	$33,300.00	$36,071.00	$36,071.00	$36,071.00
13570130 5117 ADMINISTRATIVE	$968,913.51	$416,528.00	$416,528.00	$430,474.00	$430,474.00	$430,474.00
13570120 5120 RETIREMNT ANTICIPATN	$2,060,833.06	$0.00	$0.00	$0.00	$0.00	$0.00
13570140 5125 DIST WIDE TEACHING	$81,214.01	$170,993.00	$170,993.00	$197,916.00	$197,916.00	$197,916.00
13570920 5130 MIDDLE SCHOOL	$2,908,232.81	$3,140,058.00	$3,140,058.00	$3,550,538.00	$3,550,538.00	$3,550,538.00
13570910 5130 MIDDLE SCHOOL	$4,996.24	$0.00	$0.00	$0.00	$0.00	$0.00
13570959 5130 MIDDLE SCHOOL	$14,376.32	$0.00	$0.00	$0.00	$0.00	$0.00
13570970 5130 MIDDLE SCHOOL	$15,406.48	$0.00	$0.00	$0.00	$0.00	$0.00

	Expenditures FY 2000	Adopted Budget FY 2001	Adjusted Budget FY 2001	Department FY 2002	Mayor FY 2002	City Council FY 2002
13571020 5131 OVERTIME (GENERAL)	$2,244.36	$0.00	$0.00	$0.00	$0.00	$0.00
13571120 5131 OVERTIME (GENERAL)	$393.50	$0.00	$0.00	$0.00	$0.00	$0.00
13571060 5131 OVERTIME (GENERAL)	$2,402.85	$0.00	$0.00	$0.00	$0.00	$0.00
13570920 5131 OVERTIME (GENERAL)	$3,182.50	$5,400.00	$5,400.00	$10,800.00	$10,800.00	$10,800.00
13570420 5131 OVERTIME (GENERAL)	$0.00	$1,800.00	$1,800.00	$1,900.00	$1,900.00	$1,900.00
13570145 5131 OVERTIME (GENERAL)	$100.00	$0.00	$0.00	$0.00	$0.00	$0.00
13570150 5131 OVERTIME (GENERAL)	$6,531.78	$0.00	$0.00	$0.00	$0.00	$0.00
13570220 5131 OVERTIME (GENERAL)	$9,789.96	$1,350.00	$1,350.00	$1,350.00	$1,350.00	$1,350.00
13570130 5131 OVERTIME (GENERAL)	$9,004.21	$0.00	$0.00	$0.00	$0.00	$0.00
13571055 5140 TEACHING	$15,313.84	$0.00	$0.00	$0.00	$0.00	$0.00
13571060 5140 TEACHING	$93,272.18	$0.00	$0.00	$0.00	$0.00	$0.00
13571020 5140 HIGH SCHOOL	$3,260,117.54	$3,639,166.00	$3,639,166.00	$4,103,844.00	$4,103,844.00	$4,103,844.00
13571015 5140 TEACHING	$21,948.40	$0.00	$0.00	$0.00	$0.00	$0.00
13571020 5141 LONGEVITY	$14,400.00	$0.00	$0.00	$0.00	$0.00	$0.00
13570959 5141 LONGEVITY	$100.00	$0.00	$0.00	$0.00	$0.00	$0.00
13571015 5141 LONGEVITY	$400.00	$0.00	$0.00	$0.00	$0.00	$0.00
13570970 5141 LONGEVITY	$400.00	$0.00	$0.00	$0.00	$0.00	$0.00
13571060 5141 LONGEVITY	$1,850.00	$0.00	$0.00	$0.00	$0.00	$0.00
13571055 5141 LONGEVITY	$300.00	$0.00	$0.00	$0.00	$0.00	$0.00
13572040 5141 LONGEVITY	$1,100.00	$0.00	$0.00	$0.00	$0.00	$0.00
13572020 5141 LONGEVITY	$3,750.00	$0.00	$0.00	$0.00	$0.00	$0.00
13572060 5141 LONGEVITY	$500.00	$0.00	$0.00	$0.00	$0.00	$0.00
13570120 5141 LONGEVITY	$21,150.00	$0.00	$0.00	$0.00	$0.00	$0.00
13570140 5141 LONGEVITY	$500.00	$0.00	$0.00	$0.00	$0.00	$0.00
13570920 5141 LONGEVITY	$10,450.00	$0.00	$0.00	$0.00	$0.00	$0.00
13570140 5145 EDUCATION INCENTIVE	$0.00	$37,000.00	$37,000.00	$37,000.00	$37,000.00	$37,000.00
13570220 5150 FRINGE/STIPENDS	$0.00	$5,000.00	$5,000.00	$0.00	$0.00	$0.00
13570320 5150 FRINGE/STIPENDS	$4,375.00	$8,750.00	$8,750.00	$8,750.00	$8,750.00	$8,750.00
13570820 5150 FRINGE/STIPENDS	$0.00	$0.00	$0.00	$11,250.00	$11,250.00	$11,250.00
13570520 5150 FRINGE/STIPENDS	$0.00	$0.00	$0.00	$3,600.00	$3,600.00	$3,600.00

	Expenditures FY 2000	Adopted Budget FY 2001	Adjusted Budget FY 2001	Department FY 2002	Mayor FY 2002	City Council FY 2002
13571020 5150 FRINGE/STIPENDS	$4,000.00	$38,000.00	$38,000.00	$48,700.00	$48,700.00	$48,700.00
13570920 5150 FRINGE/STIPENDS	$8,750.00	$17,500.00	$17,500.00	$17,500.00	$17,500.00	$17,500.00
13570940 5160 CLERICAL	$36,924.66	$68,644.00	$68,644.00	$82,535.00	$82,535.00	$82,535.00
13571060 5160 CLERICAL	$22,270.03	$20,904.00	$20,904.00	$36,071.00	$36,071.00	$36,071.00
13571020 5160 CLERICAL	$38,704.82	$77,982.00	$77,982.00	$87,940.00	$87,940.00	$87,940.00
13571120 5160 CLERICAL	$20,748.67	$0.00	$0.00	$22,158.00	$22,158.00	$22,158.00
13570540 5160 CLERICAL	$29,948.76	$45,133.00	$45,133.00	$49,400.00	$49,400.00	$49,400.00
13570340 5160 CLERICAL	$12,143.23	$31,677.00	$31,677.00	$23,963.00	$23,963.00	$23,963.00
13570440 5160 CLERICAL	$13,183.27	$22,905.00	$22,905.00	$25,442.00	$25,442.00	$25,442.00
13570840 5160 CLERICAL	$12,143.23	$23,154.00	$23,154.00	$25,542.00	$25,542.00	$25,542.00
13570740 5160 CLERICAL	$15,114.66	$29,285.00	$29,285.00	$34,770.00	$34,770.00	$34,770.00
13570640 5160 CLERICAL	$7,362.43	$22,377.00	$22,377.00	$25,142.00	$25,142.00	$25,142.00
13570240 5160 CLERICAL	$4,801.88	$22,427.00	$22,427.00	$24,713.00	$24,713.00	$24,713.00
13570130 5160 CLERICAL	$150,877.37	$0.00	$0.00	$0.00	$0.00	$0.00
13570130 5161 RETROACTIVE WAGES	$3,933.32	$0.00	$0.00	$0.00	$0.00	$0.00
13570130 5163 PARAPROFESSIONALS	$18,275.84	$0.00	$0.00	$0.00	$0.00	$0.00
13570145 5163 PARAPROFESSIONALS	-$2,478.77	$0.00	$0.00	$0.00	$0.00	$0.00
13570320 5163 PARAPROFESSIONALS	$35,092.02	$54,713.00	$54,713.00	$62,847.00	$62,847.00	$62,847.00
13570220 5163 PARAPROFESSIONALS	$20,040.70	$19,500.00	$19,500.00	$20,671.00	$20,671.00	$20,671.00
13570120 5163 PARAPROFESSIONALS	$104,471.27	$0.00	$0.00	$0.00	$0.00	$0.00
13570720 5163 PARAPROFESSIONALS	$24,520.06	$15,550.00	$15,550.00	$27,959.00	$27,959.00	$27,959.00
13570820 5163 PARAPROFESSIONALS	$42,438.42	$35,052.00	$35,052.00	$32,529.00	$32,529.00	$32,529.00
13570420 5163 PARAPROFESSIONALS	$5,887.15	$919.00	$919.00	$3,903.00	$3,903.00	$3,903.00
13570520 5163 PARAPROFESSIONALS	$28,398.93	$49,418.00	$49,418.00	$63,405.00	$63,405.00	$63,405.00
13570620 5163 PARAPROFESSIONALS	$28,720.52	$27,565.00	$27,565.00	$29,388.00	$29,388.00	$29,388.00
13571020 5163 PARAPROFESSIONALS	$36,862.67	$35,887.00	$35,887.00	$31,273.00	$31,273.00	$31,273.00
13570920 5163 PARAPROFESSIONALS	$87,574.57	$77,361.00	$77,361.00	$83,382.00	$83,382.00	$83,382.00
13570130 5180 SUBSTITUTES CLERICAL	-$240.00	$2,000.00	$2,000.00	$2,000.00	$2,000.00	$2,000.00
Regular Day- Principals-Psn Total	**$13,985,297.36**	**$14,494,570.00**	**$14,489,570.00**	**$16,185,538.00**	**$16,185,538.00**	**$16,185,538.00**

Regular Day/Dist Wide/Music

	Expenditures FY 2000	Adopted Budget FY 2001	Adjusted Budget FY 2001	Department FY 2002	Mayor FY 2002	City Council FY 2002
13570160 5242 OFFICE EQUIPMENT REP	$0.00	$2,000.00	$2,000.00	$0.00	$0.00	$0.00
13570241 5242 OFFICE EQUIPMENT REP	$2,810.00	$4,500.00	$3,400.00	$1,000.00	$1,000.00	$1,000.00
13570541 5242 OFFICE EQUIPMENT REP	$1,809.30	$2,000.00	$2,000.00	$3,100.00	$3,100.00	$3,100.00
13570441 5242 OFFICE EQUIPMENT REP	$2,240.74	$2,500.00	$2,500.00	$2,500.00	$2,500.00	$2,500.00
13570341 5242 OFFICE EQUIPMENT REP	$6,212.73	$7,000.00	$6,800.00	$5,032.00	$5,032.00	$5,032.00
13570841 5242 OFFICE EQUIPMENT REP	$4,486.78	$6,000.00	$6,000.00	$6,000.00	$6,000.00	$6,000.00
13570641 5242 OFFICE EQUIPMENT REP	$815.83	$600.00	$600.00	$400.00	$400.00	$400.00
13570741 5242 OFFICE EQUIPMENT REP	$1,300.94	$1,760.00	$1,760.00	$6,275.00	$6,275.00	$6,275.00
13570941 5242 OFFICE EQUIPMENT REP	$10,795.76	$8,000.00	$8,000.00	$8,000.00	$8,000.00	$8,000.00
13571040 5242 OFFICE EQUIPMENT REP	$7,899.08	$8,400.00	$8,900.00	$8,400.00	$8,400.00	$8,400.00
13571121 5242 OFFICE EQUIPMENT REP	$925.10	$1,871.00	$1,871.00	$6,716.00	$6,716.00	$6,716.00
13570160 5252 INSTRUCTIONAL EQUIP	$0.00	$0.00	$0.00	$2,000.00	$2,000.00	$2,000.00
13570160 5270 RENTAL & LEASE	$0.00	$0.00	$0.00	$9,000.00	$9,000.00	$9,000.00
13570641 5270 RENTAL & LEASE	$0.00	$2,200.00	$2,200.00	$2,520.00	$2,520.00	$2,520.00
13570841 5270 RENTAL & LEASE	$0.00	$0.00	$0.00	$8,000.00	$8,000.00	$8,000.00
13570550 5270 RENTAL & LEASE	$6,912.00	$7,776.00	$7,776.00	$0.00	$0.00	$0.00
13570621 5277 PHOTOCOPY MACHINE LE	$5,718.29	$8,873.00	$7,973.00	$7,309.00	$7,309.00	$7,309.00
13570541 5277 PHOTOCOPY MACHINE LE	$6,436.11	$7,200.00	$7,200.00	$8,000.00	$8,000.00	$8,000.00
13570341 5277 PHOTOCOPY MACHINE LE	$7,518.95	$8,500.00	$10,200.00	$6,839.00	$6,839.00	$6,839.00
13570441 5277 PHOTOCOPY MACHINE LE	$3,421.66	$4,347.00	$2,147.00	$4,347.00	$4,347.00	$4,347.00
13570821 5277 PHOTOCOPY MACHINE LE	$8,058.52	$9,500.00	$9,500.00	$9,500.00	$9,500.00	$9,500.00
13570741 5277 PHOTOCOPY MACHINE LE	$0.00	$0.00	$0.00	$2,960.00	$2,960.00	$2,960.00
13570160 5277 PHOTOCOPY MACHINE LE	$0.00	$5,000.00	$5,090.00	$0.00	$0.00	$0.00
13570221 5277 PHOTOCOPY MACHINE LE	$4,425.00	$2,500.00	$2,500.00	$3,000.00	$3,000.00	$3,000.00
13571121 5277 PHOTOCOPY MACHINE LE	$4,270.35	$3,511.00	$3,511.00	$3,900.00	$3,900.00	$3,900.00
13571040 5277 PHOTOCOPY MACHINE LE	$19,150.78	$28,000.00	$22,400.00	$28,000.00	$28,000.00	$28,000.00
13570941 5277 PHOTOCOPY MACHINE LE	$8,547.97	$12,000.00	$12,800.00	$12,000.00	$12,000.00	$12,000.00
13571040 5304 PROFESSIONAL SERV/FEES	$0.00	$0.00	$0.00	$23,000.00	$23,000.00	$23,000.00
13571040 5320 CONTRACTED SERVICES	$0.00	$0.00	$0.00	$5,000.00	$5,000.00	$5,000.00

CITY OF SALEM - FY 2002 OPERATING BUDGET

			Expenditures FY 2000	Adopted Budget FY 2001	Adjusted Budget FY 2001	Department FY 2002	Mayor FY 2002	City Council FY 2002
13571050	5320	CONTRACTED SERVICES	$3,745.00	$5,000.00	$10,000.00	$0.00	$0.00	$0.00
13570960	5320	CONTRACTED SERVICES	$282.00	$0.00	$0.00	$0.00	$0.00	$0.00
13570321	5320	CONTRACTED SERVICES	$0.00	$4,080.00	$980.00	$4,417.00	$4,417.00	$4,417.00
13570241	5320	CONTRACTED SERVICES	$0.00	$2,000.00	$800.00	$5,000.00	$5,000.00	$5,000.00
13570141	5320	CONTRACTED SERVICES	$330,456.40	$10,000.00	$14,910.00	$5,000.00	$5,000.00	$5,000.00
13570741	5320	CONTRACTED SERVICES	$4,267.47	$8,445.00	$8,445.00	$0.00	$0.00	$0.00
13570860	5320	CONTRACTED SERVICES	$10,000.00	$10,200.00	$10,200.00	$1,200.00	$1,200.00	$1,200.00
13570621	5320	CONTRACTED SERVICES	$0.00	$750.00	$750.00	$540.00	$540.00	$540.00
13570151	5333	PUPIL TRANSPORTATION	$369,446.00	$428,540.00	$400,540.00	$440,200.00	$440,200.00	$440,200.00
13570441	5342	POSTAGE	$200.00	$200.00	$200.00	$200.00	$200.00	$200.00
13570341	5342	POSTAGE	$500.00	$500.00	$300.00	$0.00	$0.00	$0.00
13570641	5342	POSTAGE	$0.00	$100.00	$100.00	$110.00	$110.00	$110.00
13570941	5342	POSTAGE	$1,958.84	$2,500.00	$2,500.00	$2,500.00	$2,500.00	$2,500.00
13571040	5342	POSTAGE	$1,485.00	$4,000.00	$4,000.00	$4,500.00	$4,500.00	$4,500.00
13571040	5381	PRINTING AND BINDING	$5,418.28	$7,150.00	$7,150.00	$8,000.00	$8,000.00	$8,000.00
13570941	5381	PRINTING AND BINDING	$2,731.48	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00
13571140	5381	PRINTING AND BINDING	$0.00	$500.00	$500.00	$500.00	$500.00	$500.00
13570641	5381	PRINTING AND BINDING	$1,249.21	$400.00	$1,905.00	$450.00	$450.00	$450.00
13570841	5381	PRINTING AND BINDING	$0.00	$0.00	$0.00	$1,000.00	$1,000.00	$1,000.00
13570441	5381	PRINTING AND BINDING	$49.19	$200.00	$200.00	$200.00	$200.00	$200.00
13570241	5381	PRINTING AND BINDING	$0.00	$450.00	$450.00	$1,000.00	$1,000.00	$1,000.00
13570241	5421	OFFICE SUPPLIES (GEN	$3,383.07	$5,000.00	$5,500.00	$5,000.00	$5,000.00	$5,000.00
13570441	5421	OFFICE SUPPLIES (GEN	$2,490.65	$3,026.00	$3,026.00	$3,284.00	$3,284.00	$3,284.00
13570341	5421	OFFICE SUPPLIES (GEN	$7,666.17	$8,000.00	$10,500.00	$8,000.00	$8,000.00	$8,000.00
13570541	5421	OFFICE SUPPLIES (GEN	$6,916.37	$7,000.00	$10,400.00	$11,000.00	$11,000.00	$11,000.00
13570841	5421	OFFICE SUPPLIES (GEN	$9,189.07	$9,500.00	$13,000.00	$9,500.00	$9,500.00	$9,500.00
13570641	5421	OFFICE SUPPLIES (GEN	$6,965.56	$3,950.00	$5,307.00	$6,825.00	$6,825.00	$6,825.00
13570741	5421	OFFICE SUPPLIES (GEN	$11,245.56	$12,900.00	$12,900.00	$22,300.00	$22,300.00	$22,300.00
13571121	5421	OFFICE SUPPLIES (GEN	$1,461.12	$1,032.00	$3,032.00	$2,000.00	$2,000.00	$2,000.00
13570941	5421	OFFICE SUPPLIES (GEN	$13,931.27	$15,900.00	$17,850.00	$16,500.00	$16,500.00	$16,500.00

CITY OF SALEM - FY 2002 OPERATING BUDGET

			Expenditures FY 2000	Adopted Budget FY 2001	Adjusted Budget FY 2001	Department FY 2002	Mayor FY 2002	City Council FY 2002
13571040	5421	OFFICE SUPPLIES (GEN	$13,900.60	$30,000.00	$30,000.00	$29,960.00	$29,960.00	$29,960.00
13571040	5429	MISC SUPPLIES	$6,318.27	$8,000.00	$8,000.00	$8,000.00	$8,000.00	$8,000.00
13570941	5429	MISC SUPPLIES	$5,282.37	$8,000.00	$8,000.00	$8,800.00	$8,800.00	$8,800.00
13571121	5429	MISC SUPPLIES	$1,558.00	$1,650.00	$1,650.00	$2,650.00	$2,650.00	$2,650.00
13570741	5429	MISC SUPPLIES	$3,775.10	$4,175.00	$4,175.00	$2,000.00	$2,000.00	$2,000.00
13570641	5429	MISC SUPPLIES	$464.82	$3,500.00	$3,393.00	$2,640.00	$2,640.00	$2,640.00
13570841	5429	MISC SUPPLIES	$2,668.26	$3,500.00	$3,500.00	$5,000.00	$5,000.00	$5,000.00
13570541	5429	MISC SUPPLIES	$1,766.10	$2,000.00	$2,000.00	$3,000.00	$3,000.00	$3,000.00
13570441	5429	MISC SUPPLIES	$714.58	$1,425.00	$840.00	$500.00	$500.00	$500.00
13570341	5429	MISC SUPPLIES	$2,693.90	$3,150.00	$650.00	$3,150.00	$3,150.00	$3,150.00
13570241	5429	MISC SUPPLIES	$4,009.75	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00
13570321	5508	EDUCATIONAL	$0.00	$0.00	$0.00	$5,800.00	$5,800.00	$5,800.00
13570221	5508	EDUCATIONAL	$0.00	$0.00	$0.00	$4,004.00	$4,004.00	$4,004.00
13570141	5508	EDUCATIONAL	$95,791.04	$95,000.00	$95,000.00	$95,000.00	$95,000.00	$95,000.00
13570421	5508	EDUCATIONAL	$0.00	$0.00	$0.00	$1,833.00	$1,833.00	$1,833.00
13570521	5508	EDUCATIONAL	$0.00	$0.00	$0.00	$4,485.00	$4,485.00	$4,485.00
13570621	5508	EDUCATIONAL	$0.00	$0.00	$0.00	$4,485.00	$4,485.00	$4,485.00
13570821	5508	EDUCATIONAL	$0.00	$0.00	$0.00	$6,900.00	$6,900.00	$6,900.00
13570721	5508	EDUCATIONAL	$0.00	$0.00	$0.00	$5,700.00	$5,700.00	$5,700.00
13570721	5511	TEXTBOOKS	$6,026.80	$7,640.00	$7,640.00	$4,950.00	$4,950.00	$4,950.00
13570821	5511	TEXTBOOKS	$29,049.34	$20,000.00	$12,000.00	$20,000.00	$20,000.00	$20,000.00
13570621	5511	TEXTBOOKS	$6,272.54	$8,500.00	$8,706.00	$9,000.00	$9,000.00	$9,000.00
13570521	5511	TEXTBOOKS	$3,812.50	$4,000.00	$4,000.00	$10,000.00	$10,000.00	$10,000.00
13570421	5511	TEXTBOOKS	$4,362.83	$4,050.00	$6,250.00	$3,000.00	$3,000.00	$3,000.00
13570141	5511	TEXTBOOKS	$3,102.90	$5,000.00	$0.00	$3,000.00	$3,000.00	$3,000.00
13570221	5511	TEXTBOOKS	$1,638.96	$5,000.00	$6,500.00	$5,000.00	$5,000.00	$5,000.00
13570321	5511	TEXTBOOKS	$17,239.70	$13,500.00	$11,500.00	$11,498.00	$11,498.00	$11,498.00
13570921	5511	TEXTBOOKS	$38,393.84	$45,000.00	$33,000.00	$45,000.00	$45,000.00	$45,000.00
13571021	5511	TEXTBOOKS	$117,848.63	$108,576.00	$98,576.00	$78,923.00	$78,923.00	$78,923.00
13571021	5514	INSTRUCTIONAL SUPPLI	$33,523.44	$36,542.00	$46,235.00	$46,542.00	$46,542.00	$46,542.00

CITY OF SALEM - FY 2002 OPERATING BUDGET

			Expenditures FY 2000	Adopted Budget FY 2001	Adjusted Budget FY 2001	Department FY 2002	Mayor FY 2002	City Council FY 2002
13570921	5514	INSTRUCTIONAL SUPPLI	$33,283.49	$33,475.00	$48,782.00	$36,000.00	$36,000.00	$36,000.00
13571121	5514	INSTRUCTIONAL SUPPLI	$4,313.15	$5,500.00	$4,100.00	$3,740.00	$3,740.00	$3,740.00
13570221	5514	INSTRUCTIONAL SUPPLI	$17,786.33	$26,000.00	$27,600.00	$23,000.00	$23,000.00	$23,000.00
13570160	5514	INSTRUCTIONAL SUPPLI	$0.00	$2,000.00	$2,000.00	$2,000.00	$2,000.00	$2,000.00
13570141	5514	INSTRUCTIONAL SUPPLI	$6,815.09	$8,000.00	$13,000.00	$6,000.00	$6,000.00	$6,000.00
13570421	5514	INSTRUCTIONAL SUPPLI	$3,303.91	$5,050.00	$5,635.00	$5,550.00	$5,550.00	$5,550.00
13570321	5514	INSTRUCTIONAL SUPPLI	$16,716.99	$18,148.00	$17,148.00	$17,948.00	$17,948.00	$17,948.00
13570521	5514	INSTRUCTIONAL SUPPLI	$11,695.80	$12,800.00	$12,800.00	$26,000.00	$26,000.00	$26,000.00
13570621	5514	INSTRUCTIONAL SUPPLI	$11,668.89	$15,673.00	$15,673.00	$11,273.00	$11,273.00	$11,273.00
13570821	5514	INSTRUCTIONAL SUPPLI	$11,749.13	$11,000.00	$15,500.00	$23,000.00	$23,000.00	$23,000.00
13570721	5514	INSTRUCTIONAL SUPPLI	$17,484.40	$24,000.00	$24,000.00	$15,640.00	$15,640.00	$15,640.00
13570721	5792	CONTINGENCIES	$2.05	$2,588.00	$2,588.00	$2,000.00	$2,000.00	$2,000.00
13570821	5792	CONTINGENCIES	$0.00	$2,000.00	$2,000.00	$0.00	$0.00	$0.00
13570621	5792	CONTINGENCIES	$885.12	$2,150.00	$650.00	$2,150.00	$2,150.00	$2,150.00
13570521	5792	CONTINGENCIES	$442.08	$1,100.00	$0.00	$0.00	$0.00	$0.00
13570321	5792	CONTINGENCIES	$0.00	$500.00	$0.00	$0.00	$0.00	$0.00
13570421	5792	CONTINGENCIES	$373.40	$300.00	$300.00	$300.00	$300.00	$300.00
13570341	5851	OFFICE EQUIPMENT	$0.00	$0.00	$0.00	$200.00	$200.00	$200.00
13570841	5851	OFFICE EQUIPMENT	$590.82	$500.00	$500.00	$0.00	$0.00	$0.00
13570741	5851	OFFICE EQUIPMENT	$0.00	$0.00	$0.00	$800.00	$800.00	$800.00
13571121	5851	OFFICE EQUIPMENT	$0.00	$500.00	$0.00	$1,000.00	$1,000.00	$1,000.00
13571121	5852	OFFICE FURNITURE	$2,895.82	$3,000.00	$2,400.00	$600.00	$600.00	$600.00
13571030	5852	OFFICE FURNITURE	$836.33	$10,000.00	$16,000.00	$0.00	$0.00	$0.00
13570621	5852	OFFICE FURNITURE	$1,296.80	$1,650.00	$45.00	$2,850.00	$2,850.00	$2,850.00
13570821	5852	OFFICE FURNITURE	$1,434.78	$250.00	$250.00	$0.00	$0.00	$0.00
13570521	5852	OFFICE FURNITURE	$248.49	$0.00	$0.00	$0.00	$0.00	$0.00
13570141	5852	OFFICE FURNITURE	$2,185.65	$5,440.00	$5,440.00	$3,880.00	$3,880.00	$3,880.00
13570141	5860	EQUIPMENT	$6,323.73	$8,000.00	$8,000.00	$5,000.00	$5,000.00	$5,000.00
13570521	5860	EQUIPMENT	$2,478.00	$3,000.00	$700.00	$0.00	$0.00	$0.00
13570321	5860	EQUIPMENT	$0.00	$3,000.00	$4,600.00	$2,000.00	$2,000.00	$2,000.00

	Expenditures FY 2000	Adopted Budget FY 2001	Adjusted Budget FY 2001	Department FY 2002	Mayor FY 2002	City Council FY 2002
13570421 5860 EQUIPMENT	$167.00	$0.00	$0.00	$0.00	$0.00	$0.00
13570821 5860 EQUIPMENT	$686.84	$4,000.00	$4,000.00	$0.00	$0.00	$0.00
13570621 5860 EQUIPMENT	$4,075.00	$2,100.00	$3,116.00	$2,100.00	$2,100.00	$2,100.00
13570750 5860 EQUIPMENT	$0.00	$650.00	$650.00	$0.00	$0.00	$0.00
13571021 5860 EQUIPMENT	$11,737.55	$21,200.00	$19,200.00	$21,200.00	$21,200.00	$21,200.00
13570921 5860 EQUIPMENT	$11,675.14	$13,540.00	$10,790.00	$13,550.00	$13,550.00	$13,550.00
13571121 5860 EQUIPMENT	$0.00	$1,000.00	$1,500.00	$1,000.00	$1,000.00	$1,000.00
Regular Day- Pre Schl-Exp Total	**$1,492,159.65**	**$1,371,683.00**	**$1,353,155.00**	**$1,411,625.00**	**$1,411,625.00**	**$1,411,625.00**
250 057 Department Total	**$15,477,457.01**	**$15,866,253.00**	**$15,842,725.00**	**$17,597,163.00**	**$17,597,163.00**	**$17,597,163.00**

SPED- Teach/Und-Psnl

	Expenditures FY 2000	Adopted Budget FY 2001	Adjusted Budget FY 2001	Department FY 2002	Mayor FY 2002	City Council FY 2002
13640160 5100 SUBSTITUTE TEACHERS	$0.00	$17,000.00	$17,000.00	$17,000.00	$17,000.00	$17,000.00
13640820 5102 ELEMENTARY	$112,005.19	$102,426.00	$102,426.00	$155,459.00	$155,459.00	$155,459.00
13640320 5102 ELEMENTARY	$102,585.36	$142,100.00	$142,100.00	$147,421.00	$147,421.00	$147,421.00
13640220 5102 ELEMENTARY	$118,240.40	$285,717.00	$285,717.00	$311,650.00	$311,650.00	$311,650.00
13640620 5102 ELEMENTARY	$79,306.15	$139,058.00	$139,058.00	$152,030.00	$152,030.00	$152,030.00
13640420 5102 ELEMENTARY	$58,366.99	$94,662.00	$94,662.00	$52,331.00	$52,331.00	$52,331.00
13640520 5102 ELEMENTARY	$25,189.64	$59,138.00	$59,138.00	$49,872.00	$49,872.00	$49,872.00
13640720 5102 ELEMENTARY	$90,741.52	$203,186.00	$203,186.00	$166,762.00	$166,762.00	$166,762.00
13641120 5111 SALARIES-FULL TIME	$0.00	$0.00	$0.00	$246,989.00	$246,989.00	$246,989.00
13640120 5111 SALARIES-FULL TIME	$212,937.44	$198,767.00	$198,767.00	$0.00	$0.00	$0.00
13640160 5111 SALARIES-FULL TIME	$978,924.56	$0.00	$0.00	$0.00	$0.00	$0.00
13640170 5111 SALARIES-FULL TIME	$50,332.50	$0.00	$0.00	$0.00	$0.00	$0.00
13640180 5112 TRANSPORTATION	$567,812.29	$537,211.00	$537,211.00	$576,978.00	$576,978.00	$576,978.00
13640160 5114 TUTORS	$10,582.50	$9,000.00	$4,000.00	$9,000.00	$9,000.00	$9,000.00
13640160 5117 ADMINISTRATIVE	$33,692.28	$0.00	$0.00	$0.00	$0.00	$0.00
13640140 5117 ADMINISTRATIVE	$39,351.43	$73,000.00	$73,000.00	$75,690.00	$75,690.00	$75,690.00
13640160 5125 DIST WIDE TEACHING	-$113,039.81	$140,347.00	$140,347.00	$159,798.00	$159,798.00	$159,798.00
13640170 5125 DIST WIDE TEACHING	-$95,099.50	$210,765.00	$195,765.00	$233,081.00	$233,081.00	$233,081.00
13640920 5130 MIDDLE SCHOOL	$330,317.90	$540,624.00	$540,624.00	$517,384.00	$517,384.00	$517,384.00
13640180 5131 OVERTIME (GENERAL)	$37,421.67	$32,000.00	$32,000.00	$35,500.00	$35,500.00	$35,500.00
13640160 5131 OVERTIME (GENERAL)	$12,741.24	$0.00	$0.00	$0.00	$0.00	$0.00
13641020 5140 SPED High Schl-Psnl	$279,677.84	$393,089.00	$393,089.00	$430,091.00	$430,091.00	$430,091.00
13640160 5141 LONGEVITY	$4,650.00	$0.00	$0.00	$0.00	$0.00	$0.00
13640180 5141 LONGEVITY	$7,700.00	$7,700.00	$7,700.00	$9,800.00	$9,800.00	$9,800.00
13640170 5141 LONGEVITY	$200.00	$0.00	$0.00	$0.00	$0.00	$0.00
13641120 5150 FRINGE/STIPENDS	$0.00	$0.00	$0.00	$2,750.00	$2,750.00	$2,750.00
13640160 5160 CLERICAL	$18,799.38	$0.00	$0.00	$0.00	$0.00	$0.00
13640140 5160 CLERICAL	-$161.36	$20,052.00	$20,052.00	$22,170.00	$22,170.00	$22,170.00

	Expenditures FY 2000	Adopted Budget FY 2001	Adjusted Budget FY 2001	Department FY 2002	Mayor FY 2002	City Council FY 2002
13640140 5163 PARAPROFESSIONALS	$19,257.44	$64,644.00	$64,644.00	$21,500.00	$21,500.00	$21,500.00
13640160 5163 PARAPROFESSIONALS	$277,145.04	$0.00	$0.00	$0.00	$0.00	$0.00
13641120 5163 PARAPROFESSIONALS	$71,072.96	$129,252.00	$129,252.00	$131,489.00	$131,489.00	$131,489.00
13640820 5163 PARAPROFESSIONALS	$26,104.96	$33,858.00	$33,858.00	$59,830.00	$59,830.00	$59,830.00
13640720 5163 PARAPROFESSIONALS	$38,400.62	$42,946.00	$42,946.00	$84,460.00	$84,460.00	$84,460.00
13641020 5163 PARAPROFESSIONAL	$75,951.61	$58,770.00	$58,770.00	$76,420.00	$76,420.00	$76,420.00
13640920 5163 PARAPROFESSIONALS	$48,730.74	$169,280.00	$169,280.00	$131,125.00	$131,125.00	$131,125.00
13640420 5163 PARAPROFESSIONALS	$17,838.18	$32,978.00	$32,978.00	$47,108.00	$47,108.00	$47,108.00
13640520 5163 PARAPROFESSIONALS	$8,926.82	$11,470.00	$11,470.00	$24,170.00	$24,170.00	$24,170.00
13640620 5163 PARAPROFESSIONALS	$59,423.41	$115,499.00	$115,499.00	$135,461.00	$135,461.00	$135,461.00
13640320 5163 PARAPROFESSIONALS	$91,279.96	$134,491.00	$134,491.00	$107,173.00	$107,173.00	$107,173.00
13640220 5163 PARAPROFESSIONALS	$54,372.18	$105,200.00	$105,200.00	$101,989.00	$101,989.00	$101,989.00
13640180 5165 NON-INST SUPERVISOR	$3,699.11	$36,764.00	$36,764.00	$37,080.00	$37,080.00	$37,080.00
SPED- Trans-Psnl Total	**$3,755,478.64**	**$4,140,994.00**	**$4,120,994.00**	**$4,329,561.00**	**$4,329,561.00**	**$4,329,561.00**

SPED- Bus Off-Exp

	Expenditures FY 2000	Adopted Budget FY 2001	Adjusted Budget FY 2001	Department FY 2002	Mayor FY 2002	City Council FY 2002
13640130 5244 VEHICLE REPAIR AND M	$70.00	$450.00	$450.00	$450.00	$450.00	$450.00
13640181 5270 RENTAL & LEASE	$9,959.49	$10,000.00	$10,000.00	$10,000.00	$10,000.00	$10,000.00
13640141 5272 COMPUTER EQUIPMENT	$2,481.00	$3,000.00	$3,000.00	$3,000.00	$3,000.00	$3,000.00
13640181 5281 TRUCK RENTAL	$2,204.27	$5,000.00	$500.00	$5,000.00	$5,000.00	$5,000.00
13640161 5302 MEDICAL CONTRACTUAL	$874,420.89	$790,000.00	$888,000.00	$810,000.00	$810,000.00	$810,000.00
13640171 5307 INSTRUCT/EDUC TEST	$4,670.15	$5,500.00	$5,700.00	$5,500.00	$5,500.00	$5,500.00
13640161 5313 EDUCATION EVALUATION	$52,728.53	$38,000.00	$75,500.00	$43,000.00	$43,000.00	$43,000.00
13640161 5317 EDUCATIONAL TRAINING	$1,182.80	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00
13640181 5317 EDUCATIONAL TRAINING	$0.00	$500.00	$500.00	$500.00	$500.00	$500.00
13642020 5320 CONTRACTED SERVICES	$10,800.79	$5,000.00	$14,712.00	$5,000.00	$5,000.00	$5,000.00
13640161 5322 TUITION-COLLABORATIV	$1,315,354.00	$1,200,000.00	$1,511,300.00	$1,210,000.00	$1,210,000.00	$1,210,000.00
13640150 5323 OUT OF DISTRICT	$200.00	$30,000.00	$0.00	$30,000.00	$30,000.00	$30,000.00
13640161 5324 TUITION	$2,182,716.92	$2,200,000.00	$2,292,000.00	$2,210,000.00	$2,210,000.00	$2,210,000.00
13640181 5332 SPEC ED TRANSPORTATI	$254,975.51	$185,000.00	$275,000.00	$228,000.00	$228,000.00	$228,000.00
13642020 5381 PRINTING AND BINDING	$535.87	$2,500.00	$1,500.00	$2,500.00	$2,500.00	$2,500.00

CITY OF SALEM - FY 2002 OPERATING BUDGET

			Expenditures FY 2000	Adopted Budget FY 2001	Adjusted Budget FY 2001	Department FY 2002	Mayor FY 2002	City Council FY 2002
13642020	5421	OFFICE SUPPLIES (GEN	$1,836.77	$3,000.00	$3,000.00	$3,000.00	$3,000.00	$3,000.00
13640181	5421	OFFICE SUPPLIES (GEN	$231.78	$750.00	$750.00	$750.00	$750.00	$750.00
13640141	5429	MISC SUPPLIES	$110.04	$1,800.00	$1,600.00	$1,800.00	$1,800.00	$1,800.00
13640181	5504	SUPPLIES-TRANS GENRL	$1,211.06	$4,500.00	$1,700.00	$4,500.00	$4,500.00	$4,500.00
13640230	5514	INSTRUCTIONAL SUPPLI	$1,140.49	$1,200.00	$1,200.00	$1,200.00	$1,200.00	$1,200.00
13640421	5514	INSTRUCTIONAL SUPPLI	$718.98	$800.00	$800.00	$800.00	$800.00	$800.00
13640321	5514	INSTRUCTIONAL SUPPLI	$550.68	$600.00	$600.00	$800.00	$800.00	$800.00
13640521	5514	INSTRUCTIONAL SUPPLI	$198.54	$400.00	$400.00	$400.00	$400.00	$400.00
13640621	5514	INSTRUCTIONAL SUPPLI	$696.21	$800.00	$800.00	$800.00	$800.00	$800.00
13641140	5514	INSTRUCTIONAL SUPPLI	$1,970.59	$2,000.00	$1,500.00	$2,000.00	$2,000.00	$2,000.00
13640721	5514	INSTRUCTIONAL SUPPLI	$444.43	$800.00	$800.00	$800.00	$800.00	$800.00
13640821	5514	INSTRUCTIONAL SUPPLI	$545.89	$600.00	$600.00	$800.00	$800.00	$800.00
13640921	5514	INSTRUCTIONAL SUPPLI	$2,025.78	$2,600.00	$2,600.00	$3,000.00	$3,000.00	$3,000.00
13641021	5514	INSTRUCTIONAL SUPPLIES	$1,003.00	$2,200.00	$2,200.00	$2,400.00	$2,400.00	$2,400.00
13640161	5514	INSTRUCTIONAL SUPPLI	$768.37	$3,000.00	$3,000.00	$3,000.00	$3,000.00	$3,000.00
13642020	5519	COMPUTER SOFTWARE	$1,480.00	$5,000.00	$4,343.00	$1,000.00	$1,000.00	$1,000.00
13640141	5582	DATA PROCESSING SUPP	$358.36	$500.00	$500.00	$500.00	$500.00	$500.00
13642020	5712	EXPENSE REIMBURSE	$0.00	$500.00	$500.00	$1,500.00	$1,500.00	$1,500.00
13640181	5712	EXP CTL REIMBURSE	$583.05	$1,000.00	$1,500.00	$1,000.00	$1,000.00	$1,000.00
13640181	5730	DUES AND SUB	$700.00	$1,000.00	$1,000.00	$1,000.00	$1,000.00	$1,000.00
13640141	5730	DUES AND SUB	$5,400.00	$5,400.00	$5,400.00	$5,400.00	$5,400.00	$5,400.00
13640181	5859	VANS-MOTOR VEHICLES	$49,191.44	$50,000.00	$46,945.00	$0.00	$0.00	$0.00
13640161	5860	EQUIPMENT	$11,800.41	$9,000.00	$9,000.00	$9,000.00	$9,000.00	$9,000.00
		SPED- Teach/Und-Exp Total	**$4,795,266.09**	**$4,577,400.00**	**$5,173,900.00**	**$4,613,400.00**	**$4,613,400.00**	**$4,613,400.00**
250	**064**	**Department Total**	**$8,550,744.73**	**$8,718,394.00**	**$9,294,894.00**	**$8,942,961.00**	**$8,942,961.00**	**$8,942,961.00**

	Expenditures FY 2000	Adopted Budget FY 2001	Adjusted Budget FY 2001	Department FY 2002	Mayor FY 2002	City Council FY 2002
Bilingual- Teach/Und-Psnl						
13700130 5100 SUBSTITUTE TEACHERS	$0.00	$12,000.00	$12,000.00	$13,000.00	$13,000.00	$13,000.00
13700130 5111 SALARIES-FULL TIME	$518,265.32	$0.00	$0.00	$0.00	$0.00	$0.00
13700720 5111 SALARIES-FULL TIME	$20,967.81	$159,836.00	$159,836.00	$147,128.00	$147,128.00	$147,128.00
13700520 5111 SALARIES-FULL TIME	$297,025.68	$560,285.00	$560,285.00	$702,796.00	$702,796.00	$702,796.00
13700320 5111 SALARIES-FULL TIME	$201,209.38	$374,016.00	$374,016.00	$494,136.00	$494,136.00	$494,136.00
13700820 5111 SALARIES-FULL TIME	$79,175.14	$215,587.00	$215,587.00	$231,871.00	$231,871.00	$231,871.00
13701020 5111 SALARIES-FULL TIME	$137,420.03	$0.00	$0.00	$0.00	$0.00	$0.00
13700140 5112 TRANSPORTATION	$7,876.82	$26,520.00	$26,520.00	$29,812.00	$29,812.00	$29,812.00
13700130 5114 TUTORS	$5,355.00	$42,000.00	$42,000.00	$46,000.00	$46,000.00	$46,000.00
13700120 5117 ADMINISTRATIVE	$70,034.69	$69,500.00	$69,500.00	$65,139.00	$65,139.00	$65,139.00
13700120 5125 DIST WIDE TEACHING	$0.00	$52,795.00	$52,795.00	$0.00	$0.00	$0.00
13700920 5130 MIDDLE SCHOOL	$96,610.95	$181,971.00	$181,971.00	$203,272.00	$203,272.00	$203,272.00
13700130 5131 OVERTIME (GENERAL)	$1,850.00	$0.00	$0.00	$0.00	$0.00	$0.00
13701020 5140 TEACHING	$0.00	$216,271.00	$216,271.00	$221,678.00	$221,678.00	$221,678.00
13700130 5141 LONGEVITY	$1,150.00	$0.00	$0.00	$0.00	$0.00	$0.00
13701120 5150 FRINGE/STIPENDS	$625.00	$2,750.00	$2,750.00	$0.00	$0.00	$0.00
13700120 5160 CLERICAL	$33,966.51	$41,862.00	$41,862.00	$45,871.00	$45,871.00	$45,871.00
13700820 5163 PARAPROFESSIONALS	$5,887.25	$27,522.00	$27,522.00	$34,565.00	$34,565.00	$34,565.00
13700920 5163 PARAPROFESSIONALS	$9,739.93	$13,508.00	$13,508.00	$22,935.00	$22,935.00	$22,935.00
13701020 5163 PARAPROFESSIONALS	$7,380.95	$32,918.00	$32,918.00	$34,903.00	$34,903.00	$34,903.00
13701120 5163 PARAPROFESSIONALS	$6,772.50	$0.00	$0.00	$0.00	$0.00	$0.00
13700720 5163 PARAPROFESSIONALS	$17,259.98	$26,336.00	$26,336.00	$26,556.00	$26,556.00	$26,556.00
13700520 5163 PARAPROFESSIONALS	$59,073.34	$85,505.00	$85,505.00	$78,875.00	$78,875.00	$78,875.00
13700320 5163 PARAPROFESSIONALS	$36,697.02	$72,620.00	$72,620.00	$88,535.00	$88,535.00	$88,535.00
13700130 5163 PARAPROFESSIONALS	$78,362.81	$0.00	$0.00	$0.00	$0.00	$0.00
Bilingual- Teach/Und-Psnl Total	**$1,692,706.11**	**$2,213,802.00**	**$2,213,802.00**	**$2,487,072.00**	**$2,487,072.00**	**$2,487,072.00**
Bilingual- Supervision-Exp						
13702030 5272 COMPUTER EQUIPMENT	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

			Expenditures FY 2000	Adopted Budget FY 2001	Adjusted Budget FY 2001	Department FY 2002	Mayor FY 2002	City Council FY 2002
13702020	5277	PHOTOCOPY MACHINE LE	$2,724.76	$2,900.00	$2,900.00	$3,000.00	$3,000.00	$3,000.00
13702030	5421	OFFICE SUPPLIES (GEN	$2,455.18	$3,390.00	$3,390.00	$3,390.00	$3,390.00	$3,390.00
13702040	5429	MISC SUPPLIES	$0.00	$600.00	$600.00	$600.00	$600.00	$600.00
13701331	5514	INSTRUCTIONAL SUPPLI	$1,770.14	$2,500.00	$2,500.00	$2,500.00	$2,500.00	$2,500.00
13702030	5582	DATA PROCESSING SUPP	$0.00	$600.00	$600.00	$600.00	$600.00	$600.00
13702050	5710	IN STATE TRAVEL, MEE	$0.00	$1,000.00	$1,000.00	$500.00	$500.00	$500.00
13702050	5730	DUES AND SUB	$0.00	$500.00	$500.00	$500.00	$500.00	$500.00
13702030	5781	AUTO ALLOWANCE	$0.00	$1,000.00	$1,000.00	$1,000.00	$1,000.00	$1,000.00
		Bilingual- Supervision-Exp Total	**$6,950.08**	**$12,490.00**	**$12,490.00**	**$12,090.00**	**$12,090.00**	**$12,090.00**
250	**070**	**Department Total**	**$1,699,656.19**	**$2,226,292.00**	**$2,226,292.00**	**$2,499,162.00**	**$2,499,162.00**	**$2,499,162.00**

	Expenditures FY 2000	Adopted Budget FY 2001	Adjusted Budget FY 2001	Department FY 2002	Mayor FY 2002	City Council FY 2002
Reserve Fund- Contingncy-Ps						
13930120 5146 VAC/SICK LEAVE BYBK	$206,100.86	$340,000.00	$240,000.00	$440,000.00	$440,000.00	$440,000.00
13930120 5164 MERIT POOL	$0.00	$600,000.00	$944,916.00	$0.00	$0.00	$0.00
Reserve Fund- Contingncy-Ps Total	**$206,100.86**	**$940,000.00**	**$1,184,916.00**	**$440,000.00**	**$440,000.00**	**$440,000.00**
250 093 Department Total	**$206,100.86**	**$940,000.00**	**$1,184,916.00**	**$440,000.00**	**$440,000.00**	**$440,000.00**

Prof Dev- Teach/Und-Psnl

	Expenditures FY 2000	Adopted Budget FY 2001	Adjusted Budget FY 2001	Department FY 2002	Mayor FY 2002	City Council FY 2002
13990140 5100 SUBSTITUTE TEACHERS	$0.00	$0.00	$0.00	$13,500.00	$13,500.00	$13,500.00
13990160 5100 SUBSTITUTE TEACHERS	$0.00	$20,000.00	$20,000.00	$10,000.00	$10,000.00	$10,000.00
13990940 5100 SUBSTITUTE TEACHERS	$0.00	$0.00	$0.00	$2,000.00	$2,000.00	$2,000.00
13991020 5100 SUBSTITUTE TEACHERS	$0.00	$0.00	$0.00	$6,000.00	$6,000.00	$6,000.00
13990160 5117 ADMINISTRATIVE	-$20,000.00	$41,550.00	$41,550.00	$22,090.00	$22,090.00	$22,090.00
13990140 5125 DIST WIDE TEACHING	$3,937.50	$0.00	$0.00	$11,154.00	$11,154.00	$11,154.00
13990160 5150 FRINGE/STIPENDS	$29,340.00	$38,965.00	$38,965.00	$54,000.00	$54,000.00	$54,000.00
13991020 5150 FRINGE/STIPENDS	$1,290.00	$6,050.00	$6,050.00	$7,050.00	$7,050.00	$7,050.00
13991120 5150 FRINGE/STIPENDS	$630.00	$300.00	$1,500.00	$300.00	$300.00	$300.00
13990940 5150 FRINGE/STIPENDS	$1,927.50	$11,325.00	$11,325.00	$13,325.00	$13,325.00	$13,325.00
13990540 5150 FRINGE/STIPENDS	$1,440.00	$2,000.00	$2,000.00	$4,000.00	$4,000.00	$4,000.00
13990620 5150 FRINGE/STIPENDS	$4,600.00	$4,000.00	$4,000.00	$4,000.00	$4,000.00	$4,000.00
13990710 5150 FRINGE/STIPENDS	$0.00	$0.00	$0.00	$1,000.00	$1,000.00	$1,000.00
13990820 5150 FRINGE/STIPENDS	$1,520.00	$4,000.00	$4,000.00	$5,000.00	$5,000.00	$5,000.00
13990240 5150 FRINGE/STIPENDS	$1,770.00	$3,000.00	$3,775.00	$3,000.00	$3,000.00	$3,000.00
13990320 5150 FRINGE/STIPENDS	$4,140.00	$3,000.00	$5,825.00	$1,500.00	$1,500.00	$1,500.00
13990410 5150 FRINGE/STIPENDS	$0.00	$2,000.00	$2,000.00	$4,000.00	$4,000.00	$4,000.00
13990160 5160 CLERICAL	$0.00	$13,719.00	$13,719.00	$21,860.00	$21,860.00	$21,860.00
13990160 5180 SUBSTITUTES CLERICAL	$0.00	$7,850.00	$7,850.00	$0.00	$0.00	$0.00
13990940 5180 SUBSTITUTES	$0.00	$2,000.00	$2,000.00	$0.00	$0.00	$0.00
13991020 5180 SUBSTITUTES	$0.00	$5,000.00	$5,000.00	$0.00	$0.00	$0.00
Prof Dev- Prof Dev-Psnl Total	**$30,595.00**	**$164,759.00**	**$169,559.00**	**$183,779.00**	**$183,779.00**	**$183,779.00**

Prof Dev- Prof Dev-Exp

	Expenditures FY 2000	Adopted Budget FY 2001	Adjusted Budget FY 2001	Department FY 2002	Mayor FY 2002	City Council FY 2002
13991021 5317 EDUCATIONAL TRAINING	$7,291.63	$7,000.00	$7,000.00	$7,000.00	$7,000.00	$7,000.00
13990941 5317 EDUCATIONAL TRAINING	$11,407.98	$7,000.00	$7,000.00	$7,000.00	$7,000.00	$7,000.00
13990420 5317 EDUCATIONAL TRAINING	$1,638.10	$3,000.00	$3,000.00	$1,000.00	$1,000.00	$1,000.00
13990321 5317 EDUCATIONAL TRAINING	$2,579.00	$2,290.00	$2,290.00	$2,290.00	$2,290.00	$2,290.00
13990241 5317 EDUCATIONAL TRAINING	$2,016.50	$1,000.00	$1,000.00	$1,000.00	$1,000.00	$1,000.00

CITY OF SALEM - FY 2002 OPERATING BUDGET

	Expenditures FY 2000	Adopted Budget FY 2001	Adjusted Budget FY 2001	Department FY 2002	Mayor FY 2002	City Council FY 2002
13990821 5317 EDUCATIONAL TRAINING	$3,465.79	$3,000.00	$3,000.00	$2,000.00	$2,000.00	$2,000.00
13990720 5317 EDUCATIONAL TRAINING	$0.00	$0.00	$0.00	$2,000.00	$2,000.00	$2,000.00
13990541 5317 EDUCATIONAL TRAINING	$1,935.60	$2,500.00	$2,500.00	$2,500.00	$2,500.00	$2,500.00
13990621 5317 EDUCATIONAL TRAINING	$1,387.00	$1,000.00	$1,000.00	$1,000.00	$1,000.00	$1,000.00
13990150 5317 EDUCATIONAL TRAINING	$0.00	$500.00	$500.00	$500.00	$500.00	$500.00
13990161 5317 EDUCATIONAL TRAINING	$23,170.52	$35,000.00	$35,000.00	$35,000.00	$35,000.00	$35,000.00
13990621 5320 CONTRACTED SERVICES	$1,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
13991121 5320 CONTRACTED SERVICES	$0.00	$1,000.00	$1,000.00	$1,000.00	$1,000.00	$1,000.00
13991121 5514 INSTRUCTIONAL SUPPLI	$113.85	$250.00	$250.00	$250.00	$250.00	$250.00
13991021 5514 INSTRUCTIONAL SUPPLI	$456.51	$2,500.00	$2,500.00	$2,500.00	$2,500.00	$2,500.00
13990941 5514 INSTRUCTIONAL SUPPLI	$629.83	$4,000.00	$2,000.00	$8,080.00	$8,080.00	$8,080.00
13990621 5514 INSTRUCTIONAL SUPPLI	$106.00	$1,200.00	$1,500.00	$310.00	$310.00	$310.00
13990541 5514 INSTRUCTIONAL SUPPLI	$110.95	$1,000.00	$1,000.00	$1,500.00	$1,500.00	$1,500.00
13990821 5514 INSTRUCTIONAL SUPPLI	$82.50	$2,600.00	$2,600.00	$1,190.00	$1,190.00	$1,190.00
13990720 5514 INSTRUCTIONAL SUPPLI	$1,800.00	$3,000.00	$3,000.00	$1,000.00	$1,000.00	$1,000.00
13990321 5514 INSTRUCTIONAL SUPPLI	$1,164.24	$2,500.00	$1,075.00	$0.00	$0.00	$0.00
13990241 5514 INSTRUCTIONAL SUPPLI	$471.79	$1,500.00	$725.00	$1,500.00	$1,500.00	$1,500.00
13990420 5514 INSTRUCTIONAL SUPPLI	$637.63	$500.00	$500.00	$500.00	$500.00	$500.00
13990161 5514 INSTRUCTIONAL SUPPLI	$9,435.72	$13,000.00	$19,600.00	$13,000.00	$13,000.00	$13,000.00
13990161 5710 IN STATE TRAVEL, MEE	$3,384.22	$13,000.00	$13,000.00	$6,500.00	$6,500.00	$6,500.00
13990150 5710 IN STATE TRAVEL, MEE	$110.00	$1,000.00	$1,000.00	$1,000.00	$1,000.00	$1,000.00
13990120 5710 IN STATE TRAVEL, MEE	$1,498.77	$0.00	$0.00	$0.00	$0.00	$0.00
13990420 5710 IN STATE TRAVEL, MEE	$808.00	$2,000.00	$2,000.00	$1,000.00	$1,000.00	$1,000.00
13990321 5710 IN STATE TRAVEL, MEE	$1,206.00	$4,250.00	$2,850.00	$2,125.00	$2,125.00	$2,125.00
13990241 5710 IN STATE TRAVEL, MEE	$1,119.16	$3,500.00	$1,500.00	$1,750.00	$1,750.00	$1,750.00
13990720 5710 IN STATE TRAVEL, MEE	$4,960.00	$8,904.00	$8,904.00	$3,000.00	$3,000.00	$3,000.00
13990541 5710 IN STATE TRAVEL, MEE	$1,896.30	$4,000.00	$4,000.00	$2,000.00	$2,000.00	$2,000.00
13990621 5710 IN STATE TRAVEL, MEE	$318.00	$3,930.00	$3,930.00	$1,965.00	$1,965.00	$1,965.00
13990821 5710 IN STATE TRAVEL, MEE	$3,469.43	$5,000.00	$5,000.00	$2,500.00	$2,500.00	$2,500.00
13990941 5710 IN STATE TRAVEL, MEE	$5,176.00	$8,500.00	$7,000.00	$4,250.00	$4,250.00	$4,250.00

CITY OF SALEM - FY 2002 OPERATING BUDGET

		Expenditures FY 2000	Adopted Budget FY 2001	Adjusted Budget FY 2001	Department FY 2002	Mayor FY 2002	City Council FY 2002
13991021	5710 IN STATE TRAVEL, MEE	$6,775.22	$8,000.00	$5,200.00	$4,000.00	$4,000.00	$4,000.00
13992050	5710 IN STATE TRAVEL, MEE	$1,989.33	$1,700.00	$1,700.00	$850.00	$850.00	$850.00
13992060	5710 IN STATE TRAVEL, MEE	$1,339.00	$2,000.00	$2,000.00	$1,000.00	$1,000.00	$1,000.00
13991121	5710 IN STATE TRAVEL, MEE	$1,115.00	$3,650.00	$3,050.00	$1,825.00	$1,825.00	$1,825.00
13992020	5710 IN STATE TRAVEL, MEE	$514.77	$2,500.00	$2,500.00	$1,500.00	$1,500.00	$1,500.00
13992030	5710 IN STATE TRAVEL, MEE	$1,926.75	$2,000.00	$2,000.00	$1,000.00	$1,000.00	$1,000.00
13992040	5710 IN STATE TRAVEL, MEE	$0.00	$2,000.00	$2,000.00	$1,000.00	$1,000.00	$1,000.00
13991121	5712 EXPENSE REIMBURSE	$0.00	$250.00	$250.00	$250.00	$250.00	$250.00
13992020	5712 EXP CTL REIMBURSE	$15,000.00	$15,000.00	$15,000.00	$15,000.00	$15,000.00	$15,000.00
13992030	5712 EXP CTL REIMBURSE	$2,470.03	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00
13992040	5712 EXPENSE REIMBURSE	$0.00	$0.00	$0.00	$2,000.00	$2,000.00	$2,000.00
13991021	5712 EXP CTL REIMBURSE	$2,094.72	$2,500.00	$300.00	$2,500.00	$2,500.00	$2,500.00
13990821	5712 EXPENSE REIMBURSE	$0.00	$2,000.00	$2,000.00	$1,000.00	$1,000.00	$1,000.00
13990621	5712 EXP CTL REIMBURSE	$310.00	$250.00	$250.00	$250.00	$250.00	$250.00
13990541	5712 EXP CTL REIMBURSE	$0.00	$500.00	$500.00	$500.00	$500.00	$500.00
13990720	5712 EXPENSE REIMBURSE	$0.00	$0.00	$0.00	$1,800.00	$1,800.00	$1,800.00
13990241	5712 EXP CTL REIMBURSE	$500.00	$500.00	$500.00	$500.00	$500.00	$500.00
13990321	5712 EXPENSE REIMBURSE	$0.00	$400.00	$400.00	$1,000.00	$1,000.00	$1,000.00
13990420	5712 EXP CTL REIMBURSE	$280.00	$200.00	$100.00	$200.00	$200.00	$200.00
13990161	5712 EXPENSE REIMBURSE	$0.00	$5,000.00	$1,400.00	$5,000.00	$5,000.00	$5,000.00
13990161	5720 OUT OF STATE TRAVEL	$0.00	$0.00	$0.00	$30,000.00	$30,000.00	$30,000.00
13990220	5730 DUES AND SUB	$500.00	$1,450.00	$1,450.00	$1,400.00	$1,400.00	$1,400.00
13990161	5730 DUES AND SUB	$9,599.50	$12,000.00	$5,500.00	$12,000.00	$12,000.00	$12,000.00
13990520	5730 DUES AND SUB	$425.00	$1,500.00	$1,500.00	$1,500.00	$1,500.00	$1,500.00
13990321	5730 DUES AND SUB	$637.00	$2,500.00	$2,500.00	$1,000.00	$1,000.00	$1,000.00
13990420	5730 DUES AND SUB	$316.00	$1,325.00	$1,425.00	$1,325.00	$1,325.00	$1,325.00
13990621	5730 DUES AND SUB	$744.00	$1,000.00	$700.00	$1,325.00	$1,325.00	$1,325.00
13990720	5730 DUES AND SUB	$135.00	$2,484.00	$2,484.00	$1,000.00	$1,000.00	$1,000.00
13990821	5730 DUES AND SUB	$614.00	$1,600.00	$1,600.00	$2,500.00	$2,500.00	$2,500.00
13990920	5730 DUES AND SUB	$1,274.50	$1,500.00	$1,500.00	$1,500.00	$1,500.00	$1,500.00

CITY OF SALEM - FY 2002 OPERATING BUDGET

			Expenditures FY 2000	Adopted Budget FY 2001	Adjusted Budget FY 2001	Department FY 2002	Mayor FY 2002	City Council FY 2002
13991021	5730	DUES AND SUB	$2,995.80	$4,000.00	$6,800.00	$4,000.00	$4,000.00	$4,000.00
13992060	5730	DUES AND SUB	$691.83	$500.00	$500.00	$1,000.00	$1,000.00	$1,000.00
13992050	5730	DUES AND SUB	$595.00	$800.00	$800.00	$900.00	$900.00	$900.00
13992040	5730	DUES AND SUB	$1,947.29	$2,000.00	$2,000.00	$2,000.00	$2,000.00	$2,000.00
13991121	5730	DUES AND SUB	$69.00	$700.00	$100.00	$700.00	$700.00	$700.00
13992030	5730	DUES AND SUB	$2,998.94	$3,500.00	$3,500.00	$4,000.00	$4,000.00	$4,000.00
13992020	5730	DUES AND SUB	$4,697.00	$4,900.00	$4,900.00	$4,900.00	$4,900.00	$4,900.00
13990141	5730	DUES AND SUB	$475.00	$750.00	$750.00	$750.00	$750.00	$750.00
13990130	5730	DUES AND SUB	$695.95	$1,500.00	$1,500.00	$1,500.00	$1,500.00	$1,500.00
13991121	5781	AUTO ALLOWANCE	$0.00	$250.00	$250.00	$250.00	$250.00	$250.00
13992020	5781	AUTO ALLOWANCE	$0.00	$250.00	$250.00	$250.00	$250.00	$250.00
13992040	5781	AUTO ALLOWANCE	$500.00	$2,500.00	$2,500.00	$1,500.00	$1,500.00	$1,500.00
13992060	5781	AUTO ALLOWANCE	$0.00	$2,000.00	$2,000.00	$2,000.00	$2,000.00	$2,000.00
13991021	5781	AUTO ALLOWANCE	$372.71	$1,500.00	$1,500.00	$1,500.00	$1,500.00	$1,500.00
13990821	5781	AUTO ALLOWANCE	$0.00	$500.00	$500.00	$500.00	$500.00	$500.00
13990920	5781	AUTO ALLOWANCE	$0.00	$1,100.00	$1,100.00	$1,100.00	$1,100.00	$1,100.00
13990720	5781	AUTO ALLOWANCE	$0.00	$500.00	$500.00	$500.00	$500.00	$500.00
13990621	5781	AUTO ALLOWANCE	$0.00	$4,000.00	$4,000.00	$3,000.00	$3,000.00	$3,000.00
13990541	5781	AUTO ALLOWANCE	$0.00	$600.00	$600.00	$600.00	$600.00	$600.00
13990321	5781	AUTO ALLOWANCE	$0.00	$500.00	$500.00	$500.00	$500.00	$500.00
13990420	5781	AUTO ALLOWANCE	$0.00	$500.00	$500.00	$500.00	$500.00	$500.00
13990241	5781	AUTO ALLOWANCE	$0.00	$600.00	$600.00	$600.00	$600.00	$600.00
		Prof Dev- Prof Dev-Exp Total	**$159,445.36**	**$261,683.00**	**$245,683.00**	**$250,485.00**	**$250,485.00**	**$250,485.00**
250	**099**	**Department Total**	**$190,040.36**	**$426,442.00**	**$415,242.00**	**$434,264.00**	**$434,264.00**	**$434,264.00**

CITY OF SALEM - FY 2002 OPERATING BUDGET

			Expenditures FY 2000	Adopted Budget FY 2001	Adjusted Budget FY 2001	Department FY 2002	Mayor FY 2002	City Council FY 2002
Solilcitor-Personnel								
11511	5111	SALARIES-FULL TIME	$103,793.00	$103,793.00	$105,793.00	$105,712.00	$105,712.00	$105,712.00
11511	5164	MERIT POOL	$0.00	$3,837.00	$1,837.00	$3,172.00	$3,172.00	$3,172.00
		Solilcitor-Personnel Total	**$103,793.00**	**$107,630.00**	**$107,630.00**	**$108,884.00**	**$108,884.00**	**$108,884.00**
Solicitor-Expenses								
11512	5303	LEGAL SERVICES	$111,288.52	$105,000.00	$105,000.00	$125,000.00	$100,000.00	$100,000.00
11512	5730	DUES AND SUB	$1,821.50	$2,000.00	$2,000.00	$2,000.00	$2,000.00	$2,000.00
11512	5760	JUDGMENTS	$103,518.77	$43,854.00	$93,854.00	$75,000.00	$50,000.00	$50,000.00
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	**$231,628.79**	**$165,854.00**	**$215,854.00**	**$217,000.00**	**$167,000.00**	**$167,000.00**
260	**151**	**Department Total**	**$335,421.79**	**$273,484.00**	**$323,484.00**	**$325,884.00**	**$275,884.00**	**$275,884.00**

FY 2002 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name		Dept Name	Org/Obj	Job Desc	Hire Date	BUDGET FY 2001	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2002	Dept Prop FY 2002	3% Merit-Dept	Mayor FY 2002	3% Merit-Mayor	Council FY 2002	3% Merit-Mayor
GILBERT	JAMES	260 SOLICITOR	11511-5111	ASST SOLICITOR	10012000			1		774.87	40,293.24	1,208.80	40,293.24	1,208.80	40,293.24	1,208.80
KEENAN	JOHN	260 SOLICITOR	11511-5111	CITY SOLICITOR	04011996	38,374.44		1		1,258.04	65,418.08	1,962.54	65,418.08	1,962.54	65,418.08	1,962.54
LUNDERGAN	WILLIAM	260 SOLICITOR	11511-5111	CITY SOLICITOR	04011996	65,418.08		1		-	-	-	-	-	-	-
						103,792.52		Total Full Time - 5111			105,711.32	3,171.34	105,711.32	3,171.34	105,711.32	3,171.34
						103,792.52		Department Total			105,711.32	3,171.34	105,711.32	3,171.34	105,711.32	3,171.34

CITY OF SALEM - FY 2002 OPERATING BUDGET

			Expenditures FY 2000	Adopted Budget FY 2001	Adjusted Budget FY 2001	Department FY 2002	Mayor FY 2002	City Council FY 2002
Treasurer-Personnel								
11451	5111	SALARIES-FULL TIME	$101,493.41	$154,290.00	$155,420.00	$158,256.00	$158,256.00	$158,256.00
11451	5131	OVERTIME (GENERAL)	$73.00	$1,000.00	$1,000.00	$1,000.00	$500.00	$500.00
11451	5150	FRINGE/STIPENDS	$100.00	$200.00	$200.00	$200.00	$200.00	$200.00
11451	5164	MERIT POOL	$0.00	$1,877.00	$747.00	$2,849.00	$2,849.00	$2,849.00
		Treasurer-Personnel Total	**$101,666.41**	**$157,367.00**	**$157,367.00**	**$162,305.00**	**$161,805.00**	**$161,805.00**
Treasurer-Expenses								
11452	5320	CONTRACTED SERVICES	$5,000.00	$5,000.00	$13,075.00	$5,000.00	$5,000.00	$5,000.00
11452	5381	PRINTING AND BINDING	$983.20	$2,000.00	$1,974.91	$0.00	$0.00	$0.00
11452	5388	TAX FORECLOSURE SERV	$34,883.62	$35,000.00	$35,000.00	$35,000.00	$30,000.00	$30,000.00
11452	5421	OFFICE SUPPLIES (GEN	$2,386.66	$2,500.00	$10,119.88	$2,500.00	$2,500.00	$2,500.00
11452	5425	CHECKS/FORMS	$5,620.08	$6,000.00	$3,722.19	$14,100.00	$14,100.00	$14,100.00
11452	5710	IN STATE TRAVEL, MEE	$153.40	$500.00	$12.90	$500.00	$500.00	$500.00
11452	5730	DUES AND SUB	$339.00	$500.00	$290.00	$500.00	$500.00	$500.00
11452	5740	INSURANCE PREMIUMS	$2,477.50	$2,500.00	$6,129.00	$2,300.00	$2,300.00	$2,300.00
11452	5794	LEGAL OPINION-CERTIF	$22,848.34	$27,000.00	$10,676.12	$27,000.00	$25,000.00	$25,000.00
		Treasurer-Expenses Total	**$74,691.80**	**$81,000.00**	**$81,000.00**	**$86,900.00**	**$79,900.00**	**$79,900.00**
270	**145**	**Department Total**	**$176,358.21**	**$238,367.00**	**$238,367.00**	**$249,205.00**	**$241,705.00**	**$241,705.00**

FY 2002 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name		Dept Name	Org/Obj	Job Desc	Hire Date	BUDGET FY 2001	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2002	Dept Prop FY 2002	3% Merit-Dept	Mayor FY 2002	3% Merit-Mayor	Council FY 2002	3% Merit-Mayor
DEVEREUX	EDWIN	R 270 TREASURER	11451-5111	ASST CITY TREASURER	03091998	37,529.96		1		797.01	41,444.52	1,243.34	41,444.52	1,243.34	41,444.52	1,243.34
BUSTEED	ANN	270 TREASURER	11451-5111	TREASURER	05222000	54,500.00		1		1,028.85	53,500.20	1,605.01	53,500.20	1,605.01	53,500.20	1,605.01
						92,029.96		Total Full Time - 5111			94,944.72	2,848.34	94,944.72	2,848.34	94,944.72	2,848.34
						92,029.96		Department Total			94,944.72	2,848.34	94,944.72	2,848.34	94,944.72	2,848.34

FY 2002 AFSCME Union Employee Rates

EMPLOYEE NAME			Department	Org/Object	Job Title		Budget 2001	Rate	STEP INCREASES Date	Rate	# Wks Old New	Dept FY 2002	Mayor FY 2002	Council FY 2002	LONGEVITY
BAUTISTA	PAULINE	A	270 TREASURER	11451-5111	PRIN ACCT CLK III	04151998	31,116.67	608.76				31,655.52	31,655.52	31,655.52	
TUCKER	CYNTHIA		270 TREASURER	11451-5111	PRIN CLERK STEP III	07011997	31,116.67	608.76				31,655.52	31,655.52	31,655.52	
							62,233.34					**63,311.04**	**63,311.04**	**63,311.04**	-

Debt Service-Expenses

		Expenditures FY 2000	Adopted Budget FY 2001	Adjusted Budget FY 2001	Department FY 2002	Mayor FY 2002	City Council FY 2002
17102	5900A91-REFUNDING - PRIN & INT	$0.00	$0.00	$0.00	$583,507.00	$583,507.00	$583,507.00
17102	5900B92-REFUNDING - PRIN & INT	$0.00	$0.00	$0.00	$1,197,791.00	$1,197,791.00	$1,197,791.00
17102	5901 SCHOOL BOND 1 - PRIN	$160,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
17102	5902 SCHOOL BOND 2 - PRIN (91)	$500,000.00	$500,000.00	$500,000.00	$0.00	$0.00	$0.00
17102	5903 SCHOOL BOND 3 - PRIN (92)	$630,000.00	$630,000.00	$630,000.00	$0.00	$0.00	$0.00
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	$285,000.00	$300,000.00	$300,000.00	$315,000.00	$315,000.00	$315,000.00
17102	5906 SCHOOL BOND 6 - PRIN	$100,000.00	$95,000.00	$95,000.00	$95,000.00	$95,000.00	$95,000.00
17102	5907 BATES/CLUB HS/COMPUTER - PR	$0.00	$685,000.00	$685,000.00	$0.00	$0.00	$0.00
17102	5908 SCHOOL BOND 7 - PRIN	$0.00	$0.00	$0.00	$310,000.00	$310,000.00	$310,000.00
17102	5910 POLICE BOND 1 - PRIN (92)	$290,000.00	$285,000.00	$285,000.00	$0.00	$0.00	$0.00
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	$0.00	$0.00	$0.00	$0.00	$0.00
17102	5913 GOLF COURSE - PRIN	$0.00	$0.00	$0.00	$30,000.00	$30,000.00	$30,000.00
17102	5914 FOREST RIVER POOL - PRIN	$0.00	$0.00	$0.00	$45,000.00	$45,000.00	$45,000.00
17102	5915 PARKING GARAGE - PRI	$215,000.00	$230,000.00	$230,000.00	$0.00	$0.00	$0.00
17102	5917 COMPUTER - PRIN	$0.00	$0.00	$0.00	$495,000.00	$495,000.00	$495,000.00
17102	5918 DEBT PAYDOWN - PRIN	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
17102	5928 JUDGEMENT BOND - PRI	$400,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
17102	5930 POLICE BOND 1 - INT (92)	$200,123.50	$185,750.00	$185,750.00	$0.00	$0.00	$0.00
17102	5931 POLICE BOND 2 - INT	$3,945.00	$3,055.00	$3,055.00	$2,210.00	$2,210.00	$2,210.00
17102	5932 BERTRAM FIELD-INTERE	$6,700.00	$0.00	$0.00	$0.00	$0.00	$0.00
17102	5933 GOLF COURSE - INT	$0.00	$0.00	$0.00	$22,738.00	$22,738.00	$22,738.00
17102	5934 FOREST RIVER POOL - INT	$0.00	$0.00	$0.00	$21,577.00	$21,577.00	$21,577.00
17102	5935 PARKING GARAGE - INT	$20,817.50	$7,130.00	$7,130.00	$0.00	$0.00	$0.00
17102	5937 COMPUTER - INT	$0.00	$0.00	$0.00	$50,119.00	$50,119.00	$50,119.00
17102	5941 SCHOOL BOND 1 - INT	$10,720.00	$0.00	$0.00	$0.00	$0.00	$0.00
17102	5942 SCHOOL BOND 2 - INT (91)	$378,750.00	$348,000.00	$348,000.00	$0.00	$0.00	$0.00

CITY OF SALEM - FY 2002 OPERATING BUDGET

			Expenditures FY 2000	Adopted Budget FY 2001	Adjusted Budget FY 2001	Department FY 2002	Mayor FY 2002	City Council FY 2002
17102	5943	SCHOOL BOND 3 - INT (92)	$442,420.00	$410,920.00	$410,920.00	$0.00	$0.00	$0.00
17102	5944	SCHOOL BOND 4 - INT	$304,263.75	$283,127.00	$283,127.00	$263,058.00	$263,058.00	$263,058.00
17102	5945	SCHOOL BOND 5 - INT	$354,240.00	$338,153.00	$338,153.00	$321,240.00	$321,240.00	$321,240.00
17102	5946	SCHOOL BOND 6 - INT	$85,912.50	$80,550.00	$80,550.00	$75,325.00	$75,325.00	$75,325.00
17102	5947	BATES/CLUB HS/COMP CIP - INT	$0.00	$372,000.00	$372,000.00	$0.00	$0.00	$0.00
17102	5948	SCHOOL BOND 7 - INT	$0.00	$0.00	$0.00	$529,841.00	$529,841.00	$529,841.00
		Debt Service-Expenses Total	**$4,982,892.25**	**$5,248,685.00**	**$5,248,685.00**	**$4,852,406.00**	**$4,852,406.00**	**$4,852,406.00**
270	**710**	**Department Total**	**$4,982,892.25**	**$5,248,685.00**	**$5,248,685.00**	**$4,852,406.00**	**$4,852,406.00**	**$4,852,406.00**

Short Term Debt Int-Expense

			Expenditures FY 2000	Adopted Budget FY 2001	Adjusted Budget FY 2001	Department FY 2002	Mayor FY 2002	City Council FY 2002
17522	5270	VEHICLE LEASES	$0.00	$0.00	$0.00	$86,357.00	$86,357.00	$86,357.00
17522	5304	PROF SERVICES/FEES	$26,058.68	$50,000.00	$60,035.83	$50,000.00	$50,000.00	$50,000.00
17522	5925	INTEREST ON NOTES	$308,170.00	$596,475.00	$586,439.17	$896,000.00	$896,000.00	$896,000.00
		Short Term Debt Int-Expense Total	**$334,228.68**	**$646,475.00**	**$646,475.00**	**$1,032,357.00**	**$1,032,357.00**	**$1,032,357.00**
270	**752**	**Department Total**	**$334,228.68**	**$646,475.00**	**$646,475.00**	**$1,032,357.00**	**$1,032,357.00**	**$1,032,357.00**

NSRS-Expenses

			Expenditures FY 2000	Adopted Budget FY 2001	Adjusted Budget FY 2001	Department FY 2002	Mayor FY 2002	City Council FY 2002
18202	5641	ASSESS NSRS	$891,477.00	$954,998.00	$954,998.00	$1,029,765.00	$1,029,765.00	$1,029,765.00
18202	5643	SCHOOL CHOICE	$327,115.00	$306,609.00	$306,609.00	$258,104.00	$258,104.00	$258,104.00
18202	5644	CHARTER SCHOOLS	$252,842.00	$256,268.00	$256,268.00	$274,827.00	$274,827.00	$274,827.00
		NSRS-Expenses Total	**$1,471,434.00**	**$1,517,875.00**	**$1,517,875.00**	**$1,562,696.00**	**$1,562,696.00**	**$1,562,696.00**
270	**820**	**Department Total**	**$1,471,434.00**	**$1,517,875.00**	**$1,517,875.00**	**$1,562,696.00**	**$1,562,696.00**	**$1,562,696.00**

CITY OF SALEM - FY 2002 OPERATING BUDGET

State & County-Expenses

			Expenditures FY 2000	Adopted Budget FY 2001	Adjusted Budget FY 2001	Department FY 2002	Mayor FY 2002	City Council FY 2002
18302	5621	COUNTY TAX	$8,260.00	$0.00	$0.00	$0.00	$0.00	$0.00
18302	5622	ESSEX AGRICULTURAL TUITION	$16,519.00	$10,000.00	$10,000.00	$0.00	$0.00	$0.00
18302	5630	MBTA	$1,075,854.00	$1,050,000.00	$1,050,000.00	$1,013,333.00	$1,013,333.00	$1,013,333.00
18302	5631	SPECIAL EDUCATION	$15,227.00	$10,200.00	$10,200.00	$14,050.00	$14,050.00	$14,050.00
18302	5632	ST SUPRV OF RETIREME	$0.00	$5,000.00	$5,000.00	$0.00	$0.00	$0.00
18302	5635	RETIRED MUN TEACHERS	$757,685.00	$760,000.00	$760,000.00	$932,957.00	$932,957.00	$932,957.00
18302	5637	AIR POLLUTION CONTR	$8,521.00	$8,600.00	$8,600.00	$9,000.00	$9,000.00	$9,000.00
18302	5638	MET AREA PLANNING CO	$9,300.00	$9,500.00	$9,500.00	$10,000.00	$10,000.00	$10,000.00
18302	5640	RMV NONRENEWAL SUR	$136,100.00	$125,000.00	$125,000.00	$0.00	$0.00	$0.00
18302	5645	RET EMPL HEALTH INS	$2,332.00	$2,500.00	$2,500.00	$1,000.00	$1,000.00	$1,000.00
18302	5646	NE MASS MOSQUITO CON	$23,799.00	$27,736.00	$27,736.00	$30,000.00	$30,000.00	$30,000.00
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	$5,400.00	$5,000.00	$5,000.00	$7,000.00	$7,000.00	$7,000.00
		State & County-Expenses Total	**$2,023,867.00**	**$2,048,667.00**	**$2,048,667.00**	**$2,052,471.00**	**$2,052,471.00**	**$2,052,471.00**
270	**830**	**Department Total**	**$2,023,867.00**	**$2,048,667.00**	**$2,048,667.00**	**$2,052,471.00**	**$2,052,471.00**	**$2,052,471.00**

CITY OF SALEM - FY 2002 OPERATING BUDGET

	Expenditures FY 2000	Adopted Budget FY 2001	Adjusted Budget FY 2001	Department FY 2002	Mayor FY 2002	City Council FY 2002
Contrib Retirement - Personnel						
19101 5178 PENSION ASSES (CONTR	$3,474,477.24	$3,813,009.00	$3,813,009.00	$4,070,670.00	$4,070,670.00	$4,070,670.00
Contrib Retirement - Personn Total	**$3,474,477.24**	**$3,813,009.00**	**$3,813,009.00**	**$4,070,670.00**	**$4,070,670.00**	**$4,070,670.00**
270 910 Department Total	**$3,474,477.24**	**$3,813,009.00**	**$3,813,009.00**	**$4,070,670.00**	**$4,070,670.00**	**$4,070,670.00**

Non-Contrib Retire-Personnel

	Expenditures FY 2000	Adopted Budget FY 2001	Adjusted Budget FY 2001	Department FY 2002	Mayor FY 2002	City Council FY 2002
19111 5176 PENSIONS-NON CONTRIB	$339,164.26	$350,000.00	$350,000.00	$341,400.00	$341,400.00	$341,400.00
Non-Contrib Retire-Personne Total	**$339,164.26**	**$350,000.00**	**$350,000.00**	**$341,400.00**	**$341,400.00**	**$341,400.00**
270 911 Department Total	**$339,164.26**	**$350,000.00**	**$350,000.00**	**$341,400.00**	**$341,400.00**	**$341,400.00**

Medicare-Personnel

			Expenditures FY 2000	Adopted Budget FY 2001	Adjusted Budget FY 2001	Department FY 2002	Mayor FY 2002	City Council FY 2002
19191	5177	MEDICARE	$49,795.28	$492,000.00	$492,000.00	$481,000.00	$481,000.00	$481,000.00
		Medicare-Personnel Total	**$49,795.28**	**$492,000.00**	**$492,000.00**	**$481,000.00**	**$481,000.00**	**$481,000.00**
270	**919**	**Department Total**	**$49,795.28**	**$492,000.00**	**$492,000.00**	**$481,000.00**	**$481,000.00**	**$481,000.00**

	Expenditures FY 2000	Adopted Budget FY 2001	Adjusted Budget FY 2001	Department FY 2002	Mayor FY 2002	City Council FY 2002
Municipal Insurance-Expense						
19452 5740 INSURANCE PREMIUMS	$309,870.00	$325,000.00	$325,000.00	$375,000.00	$375,000.00	$375,000.00
Municipal Insurance-Expense Total	**$309,870.00**	**$325,000.00**	**$325,000.00**	**$375,000.00**	**$375,000.00**	**$375,000.00**
270 945 Department Total	**$309,870.00**	**$325,000.00**	**$325,000.00**	**$375,000.00**	**$375,000.00**	**$375,000.00**

CITY OF SALEM - FY 2002 OPERATING BUDGET

			Expenditures FY 2000	Adopted Budget FY 2001	Adjusted Budget FY 2001	Department FY 2002	Mayor FY 2002	City Council FY 2002
Veterans Services-Personnel								
15431	5111	SALARIES-FULL TIME	$70,201.33	$70,859.00	$72,847.00	$73,385.00	$73,385.00	$73,385.00
15431	5141	LONGEVITY	$150.00	$150.00	$150.00	$150.00	$150.00	$150.00
15431	5150	FRINGE/STIPENDS	$100.00	$100.00	$100.00	$100.00	$100.00	$100.00
15431	5164	MERIT POOL	$0.00	$1,988.00	$0.00	$1,252.00	$1,252.00	$1,252.00
		Veterans Services-Personnel Total	**$70,451.33**	**$73,097.00**	**$73,097.00**	**$74,887.00**	**$74,887.00**	**$74,887.00**
Veterans Services-Expenses								
15432	5249	GROUND MAINTENANCE	$2,000.00	$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	$3,980.00	$4,180.00	$4,180.00	$4,180.00
15432	5341	TELEPHONE	$2,635.38	$3,500.00	$3,500.00	$3,500.00	$3,500.00	$3,500.00
15432	5421	OFFICE SUPPLIES (GEN	$1,381.24	$1,500.00	$1,500.00	$1,500.00	$1,500.00	$1,500.00
15432	5710	IN STATE TRAVEL, MEE	$14,940.29	$10,000.00	$19,200.00	$10,000.00	$10,000.00	$10,000.00
15432	5770	VETERANS BENEFITS	$46,692.97	$50,000.00	$50,300.00	$47,000.00	$47,000.00	$47,000.00
15432	5788	VETERANS DAY	$2,489.00	$2,500.00	$3,200.00	$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	$958.80	$1,000.00	$1,000.00	$1,000.00	$1,000.00	$1,000.00
		Veterans Services-Expenses Total	**$77,967.14**	**$77,380.00**	**$87,380.00**	**$74,380.00**	**$74,380.00**	**$74,380.00**
280	**543**	**Department Total**	**$148,418.47**	**$150,477.00**	**$160,477.00**	**$149,267.00**	**$149,267.00**	**$149,267.00**

FY 2002 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	BUDGET FY 2001	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2002	Dept Prop FY 2002	3% Merit-Dept	Mayor FY 2002	3% Merit-Mayor	Council FY 2002	3% Merit-Mayor
MARTINEAU JEAN-GUY J	280 VETERANS AGENT	15431-5111	VETERANS AGENT	04041991	39,741.52		1		802.47	41,728.60	1,251.86	41,728.60	1,251.86	41,728.60	1,251.86
					39,741.52		Total Full Time - 5111			41,728.60	1,251.86	41,728.60	1,251.86	41,728.60	1,251.86
					39,741.52		Department Total			41,728.60	1,251.86	41,728.60	1,251.86	41,728.60	1,251.86

FY 2002 AFSCME Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title		Budget 2001	Rate	STEP INCREASES Date	Rate	# Wks Old New	Dept FY 2002	Mayor FY 2002	Council FY 2002	LONGEVITY
ROCHON BARBARA A	280 VETERANS AGENT	15431-5111	PRINCIPAL CLERK III	09261976	31,116.67	608.76				31,655.52	31,655.52	31,655.52	150.00
					31,116.67					**31,655.52**	**31,655.52**	**31,655.52**	**150.00**

CITY OF SALEM - FY 2002 OPERATING BUDGET

			Expenditures FY 2000	Adopted Budget FY 2001	Adjusted Budget FY 2001	Department FY 2002	Mayor FY 2002	City Council FY 2002
Sewer - Personnel								
600031	5111	SALARIES-FULL TIME	$186,413.00	$246,413.00	$226,487.00	$266,095.00	$324,158.00	$302,158.00
600031	5131	OVERTIME (GENERAL)	$20,000.00	$20,000.00	$20,000.00	$20,000.00	$40,000.00	$40,000.00
600031	5141	LONGEVITY	$0.00	$400.00	$400.00	$400.00	$400.00	$400.00
600031	5164	MERIT POOL	$0.00	$2,074.00	$0.00	$1,307.00	$3,454.00	$3,454.00
		Sewer - Personnel Total	**$206,413.00**	**$268,887.00**	**$246,887.00**	**$287,802.00**	**$368,012.00**	**$346,012.00**
Sewer - Expenses								
600032	5211	ELECTRICITY	$37,310.96	$60,000.00	$60,000.00	$75,000.00	$75,000.00	$75,000.00
600032	5233	SOFTWARE SUPPORT	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00
600032	5251	UTILITY SERV REP & M	$133,079.16	$75,000.00	$225,000.00	$100,000.00	$100,000.00	$100,000.00
600032	5278	TELEPHONE EQUIP LEAS	$3,294.92	$6,000.00	$6,000.00	$8,000.00	$8,000.00	$8,000.00
600032	5283	SEWER LINE LEASE	$277.00	$560.00	$560.00	$1,500.00	$1,500.00	$1,500.00
600032	5301	POLICE DETAIL	$7,500.00	$7,500.00	$7,500.00	$12,000.00	$12,000.00	$12,000.00
600032	5304	PROFESSIONAL SERV/FEES	$0.00	$0.00	$22,000.00	$0.00	$0.00	$0.00
600032	5317	EDUCATIONAL TRAINING	$0.00	$2,000.00	$2,000.00	$2,000.00	$2,000.00	$2,000.00
600032	5375	PUMP STAT OP & MAINT	$69,550.00	$70,000.00	$70,000.00	$70,000.00	$70,000.00	$70,000.00
600032	5421	OFFICE SUPPLIES (GEN	$1,655.59	$2,000.00	$2,000.00	$2,000.00	$2,000.00	$2,000.00
600032	5445	PUMP STATION SUPPL	$32,031.39	$50,000.00	$50,000.00	$65,000.00	$65,000.00	$65,000.00
600032	5481	GASOLINE/DIESEL FUEL	$0.00	$0.00	$0.00	$40,000.00	$75,000.00	$75,000.00
600032	5483	VEHICLE PRTS & ACCES	$0.00	$0.00	$0.00	$35,000.00	$70,000.00	$70,000.00
600032	5710	IN STATE TRAVEL, MEE	$0.00	$1,000.00	$1,000.00	$1,500.00	$1,500.00	$1,500.00
600032	5839	INFRASTRUCTURE REPAI	$0.00	$515,000.00	$515,000.00	$515,000.00	$515,000.00	$515,000.00
		Sewer - Expenses Total	**$289,699.02**	**$794,060.00**	**$966,060.00**	**$932,000.00**	**$1,002,000.00**	**$1,002,000.00**
230	**440**	**Department Total**	**$496,112.02**	**$1,062,947.00**	**$1,212,947.00**	**$1,219,802.00**	**$1,370,012.00**	**$1,348,012.00**

FY 2002 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name			Dept Name	Org/Obj	Job Desc	Hire Date	BUDGET FY 2001	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2002	Dept Prop FY 2002	3% Merit-Dept	Mayor FY 2002	3% Merit-Mayor	Council FY 2002	3% Merit-Mayor
BORNSTEIN	STANLEY		230 PUBLIC SERV-SEWER	600031-5111	DIR PUB SERV		-		25%		1,462.80	-	-	19,016.40	570.49	19,016.40	570.49
FURNARI	ANTHONY	J	230 PUBLIC SERV-SEWER	600031-5111	GENERAL FOREMAN	07131998	22,356.88		50%		902.87	23,474.72	704.24	23,474.72	704.24	23,474.72	704.24
GATES	R	N	230 PUBLIC SERV-SEWER	600031-5111	SR ENGINEER AIDE		-		25%		695.85	-	-	9,045.99	271.38	9,045.99	271.38
MCINTIRE	CHRISTINE		230 PUBLIC SERV-SEWER	600031-5111	SR CLERK TYPIST	07011997	-		50%		519.76	13,513.76	405.41	13,513.76	405.41	13,513.76	405.41
NERDEN	JOSEPH		230 PUBLIC SERV-SEWER	600031-5111	ASST DIRECTOR	09182000			50%		1,153.85	30,000.00	900.00	30,000.00	900.00	30,000.00	900.00
THIBODEAU	BRIAN		230 PUBLIC SERV-SEWER	600031-5111	WATER REGISTRAR/MGR	04131998	19,120.40		50%		772.17	20,076.46	602.29	20,076.46	602.29	20,076.46	602.29
		J	230 PUBLIC SERV-SEWER	600031-5111	GIS	07131998	22,000.00		50%		846.15	22,000.00		22,000.00		-	-
							63,477.28		Department Total			109,064.94	2,611.95	137,127.33	3,453.82	115,127.33	3,453.82

FY 2002 AFSCME Union Employee Rates

EMPLOYEE NAME			Department		Org/Object	Job Title		Budget 2001	Rate	STEP INCREASES Date	Rate	# Wks Old	New	Dept FY 2002	Mayor FY 2002	Council FY 2002	LONGEVITY
BACCARI	LARRY	J	230	PUBLIC SERV-SEWER	600031-5111	WATER MAINT CRAFTS 3	08261983	15,802.34	618.30					16,075.80	16,075.80	16,075.80	
CONDON	DEREK	J	230	PUBLIC SERV-SEWER	600031-5111	HMEO I/II	08261983		573.13	9/18/01	595.28	11	41	15,355.46	15,355.46	15,355.46	
JIADOSZ	HELEN	J	230	PUBLIC SERV-SEWER	600031-5111	ASST WATER REG III	07311978	17,393.15	680.54					17,694.04	17,694.04	17,694.04	150.00
MARINO	PAUL	L	230	PUBLIC SERV-SEWER	600031-5111	HEO STEP II/III	07231998	15,802.34	643.00	7/24/01	667.92	3	49	17,328.54	17,328.54	17,328.54	
MURRAY III	JOHN	J	230	PUBLIC SERV-SEWER	600031-5111	WATER SYS MAIN CRAFT	05221989	15,802.34	618.30					16,075.80	16,075.80	16,075.80	
OLEARY	BARRY	W	230	PUBLIC SERV-SEWER	600031-5111	WATER MAINT CRAFTS 3	08121996	15,802.34	618.30					16,075.80	16,075.80	16,075.80	
THIBODEAU	DOROTHY	E	230	PUBLIC SERV-SEWER	600031-5111	PRINC CLERK STEP III	04151993	15,558.34	608.76					15,827.76	15,827.76	15,827.76	
TURCOTTE	JAMES	T	230	PUBLIC SERV-SEWER	600031-5111	HEAD W/S FOREPERSON	04031989	20,512.32	802.59					20,867.34	20,867.34	20,867.34	
UNDERWOOD	FRANKLIN	J	230	PUBLIC SERV-SEWER	600031-5111	HOIST EQUIP OPERA	02241986	17,070.47	-					-	-	-	
BRENNAN	ARTHUR	J	230	PUBLIC SERV-SEWER	600031-5111	WATER METER READER	09141998	15,168.41	593.50					15,431.00	15,431.00	15,431.00	
DESCHENE	ROBERT	J	230	PUBLIC SERV-SEWER	600031-5111	CROSS CONNECT INSP II	09091974	18,854.79	802.59					20,867.34	20,867.34	20,867.34	250.00
MCCARTHY JR	JOHN	W	230	PUBLIC SERV-SEWER	600031-5111	PROV METER READER	04301990	15,168.41	593.50					15,431.00	15,431.00	15,431.00	
								182,935.25						187,029.88	187,029.88	187,029.88	400.00

CITY OF SALEM - FY 2002 OPERATING BUDGET

Sewer Assessments

	Expenditures FY 2000	Adopted Budget FY 2001	Adjusted Budget FY 2001	Department FY 2002	Mayor FY 2002	City Council FY 2002
600033 5649 ASSESSMENT	$4,698,132.00	$5,902,062.00	$5,902,062.00	$6,139,382.00	$6,139,382.00	$6,139,382.00
Sewer Assessments Total	**$4,698,132.00**	**$5,902,062.00**	**$5,902,062.00**	**$6,139,382.00**	**$6,139,382.00**	**$6,139,382.00**
270 840 Department Total	**$4,698,132.00**	**$5,902,062.00**	**$5,902,062.00**	**$6,139,382.00**	**$6,139,382.00**	**$6,139,382.00**

		Expenditures FY 2000	Adopted Budget FY 2001	Adjusted Budget FY 2001	Department FY 2002	Mayor FY 2002	City Council FY 2002
Water - Personnel							
610031	5111 SALARIES-FULL TIME	$254,917.98	$197,221.00	$177,295.00	$266,095.00	$324,158.00	$302,158.00
610031	5120 RETIREMNT ANTICIPATN	$19,323.00	$0.00	$0.00	$0.00	$0.00	$0.00
610031	5131 OVERTIME (GENERAL)	$27,214.65	$60,000.00	$60,000.00	$60,000.00	$40,000.00	$40,000.00
610031	5141 LONGEVITY	$400.00	$0.00	$0.00	$0.00	$0.00	$0.00
610031	5150 FRINGE/STIPENDS	$1,100.00	$2,700.00	$2,700.00	$1,100.00	$1,100.00	$1,100.00
610031	5164 MERIT POOL	$0.00	$2,074.00	$0.00	$1,307.00	$3,454.00	$3,454.00
	Water - Personnel Total	**$302,955.63**	**$261,995.00**	**$239,995.00**	**$328,502.00**	**$368,712.00**	**$346,712.00**
Water - Expenses							
610032	5211 ELECTRICITY	$98,219.44	$120,000.00	$120,000.00	$150,000.00	$150,000.00	$150,000.00
610032	5233 SOFTWARE SUPPORT	$3,383.62	$3,500.00	$3,500.00	$3,500.00	$3,500.00	$3,500.00
610032	5251 UTILITY SERV REP & M	$61,490.59	$75,000.00	$225,000.00	$100,000.00	$75,000.00	$75,000.00
610032	5259 WATER MECHANICAL MAI	$14,311.70	$20,000.00	$20,000.00	$30,000.00	$30,000.00	$30,000.00
610032	5278 TELEPHONE EQUIP LEAS	$2,869.69	$5,000.00	$5,000.00	$8,000.00	$8,000.00	$8,000.00
610032	5301 POLICE DETAIL	$10,000.00	$12,000.00	$12,000.00	$18,000.00	$12,000.00	$12,000.00
610032	5304 PROFESSIONAL SERV/FEES	$0.00	$0.00	$22,000.00	$0.00	$0.00	$0.00
610032	5317 EDUCATIONAL TRAINING	$822.00	$2,000.00	$2,000.00	$2,000.00	$2,000.00	$2,000.00
610032	5342 POSTAGE	$0.00	$4,000.00	$4,000.00	$15,000.00	$15,000.00	$15,000.00
610032	5421 OFFICE SUPPLIES (GEN	$1,704.23	$2,500.00	$2,500.00	$2,500.00	$2,500.00	$2,500.00
610032	5481 GASOLINE/DIESEL FUEL	$0.00	$0.00	$0.00	$40,000.00	$0.00	$0.00
610032	5483 VEHICLE PRTS & ACCES	$0.00	$0.00	$0.00	$35,000.00	$0.00	$0.00
610032	5501 MED & SURGICAL SUPPL	$14.99	$375.00	$375.00	$375.00	$375.00	$375.00
610032	5538 WATER METERS	$23,194.25	$25,000.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00
610032	5692 STATE TAXES	$14,228.56	$15,000.00	$15,000.00	$16,000.00	$15,000.00	$15,000.00
610032	5710 IN STATE TRAVEL, MEE	$0.00	$0.00	$0.00	$500.00	$500.00	$500.00
610032	5835 WATER SYS IMPR PROG	$69,783.49	$500,000.00	$1,480,000.00	$880,000.00	$200,000.00	$200,000.00

CITY OF SALEM - FY 2002 OPERATING BUDGET

			Expenditures FY 2000	Adopted Budget FY 2001	Adjusted Budget FY 2001	Department FY 2002	Mayor FY 2002	City Council FY 2002
610032	5839	INFRASTRUCTURE REPAI	$0.00	$15,000.00	$15,000.00	$20,000.00	$15,000.00	$15,000.00
		Water - Expenses Total	**$300,022.56**	**$799,375.00**	**$1,951,375.00**	**$1,345,875.00**	**$553,875.00**	**$553,875.00**
230	**450**	**Department Total**	**$602,978.19**	**$1,061,370.00**	**$2,191,370.00**	**$1,674,377.00**	**$922,587.00**	**$900,587.00**

FY 2002 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name			Dept Name	Org/Obj	Job Desc	Hire Date	BUDGET FY 2001	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2002	Dept Prop FY 2002	3% Merit-Dept	Mayor FY 2002	3% Merit-Mayor	Council FY 2002	3% Merit-Mayor
BORNSTEIN	STANLEY		230 PUBLIC SERV-WATER	610031-5111	DIR PUB SERV		-		25%		1,462.80	-	-	19,016.40	570.49	19,016.40	570.49
FURNARI	ANTHONY	J	230 PUBLIC SERV-WATER	610031-5111	GENERAL FOREMAN	07131998	22,356.88		50%		902.87	23,474.72	704.24	23,474.72	704.24	23,474.72	704.24
GATES	R	N	230 PUBLIC SERV-WATER	610031-5111	SR ENGINEER AIDE		-		25%		695.85	-	-	9,045.99	271.38	9,045.99	271.38
MCINTIRE	CHRISTINE		230 PUBLIC SERV-WATER	610031-5111	SR CLERK TYPIST	07011997	-		50%		519.76	13,513.76	405.41	13,513.76	405.41	13,513.76	405.41
NERDEN	JOSEPH		230 PUBLIC SERV-WATER	610031-5111	ASST DIRECTOR	09182000			50%		1,153.85	30,000.00	900.00	30,000.00	900.00	30,000.00	900.00
THIBODEAU	BRIAN		230 PUBLIC SERV-WATER	610031-5111	WATER REGISTRAR/MGR	04131998	19,120.40		50%		772.17	20,076.42	602.29	20,076.42	602.29	20,076.42	602.29
		J	230 PUBLIC SERV-WATER	610031-5111	GIS	07131998	22,000.00		50%		846.15	22,000.00		22,000.00		-	-
							63,477.28		Department Total			109,064.90	2,611.95	137,127.29	3,453.82	115,127.29	3,453.82

FY 2002 AFSCME Union Employee Rates

EMPLOYEE NAME			Department		Org/Object	Job Title		Budget 2001	Rate	STEP INCREASES Date	Rate	# Wks Old	New	Dept FY 2002	Mayor FY 2002	Council FY 2002	LONGEVITY
BACCARI	LARRY	J	230	PUBLIC SERV-WATER	610031-5111	WATER MAINT CRAFTS 3	08261983	15,802.34	618.30					16,075.80	16,075.80	16,075.80	
CONDON	DEREK	J	230	PUBLIC SERV-WATER	610031-5111	HMEO I/II	08261983		573.13	9/18/01	595.28	11	41	15,355.46	15,355.46	15,355.46	
JIADOSZ	HELEN	J	230	PUBLIC SERV-WATER	610031-5111	ASST WATER REG III	07311978	17,393.15	680.54					17,694.04	17,694.04	17,694.04	
MARINO	PAUL	L	230	PUBLIC SERV-WATER	610031-5111	HEO STEP III	07231998	15,802.34	643.00	7/24/01	667.92	3	49	17,328.54	17,328.54	17,328.54	
MURRAY III	JOHN	J	230	PUBLIC SERV-WATER	610031-5111	WATER SYS MAIN CRAFT	05221989	15,802.34	618.30					16,075.80	16,075.80	16,075.80	
OLEARY	BARRY	W	230	PUBLIC SERV-WATER	610031-5111	WATER MAINT CRAFTS 3	08121996	15,802.34	618.30					16,075.80	16,075.80	16,075.80	
THIBODEAU	DOROTHY	E	230	PUBLIC SERV-WATER	610031-5111	PRINC CLERK STEP II/III	04151993	15,558.34	608.76					15,827.76	15,827.76	15,827.76	
TURCOTTE	JAMES	T	230	PUBLIC SERV-WATER	610031-5111	HEAD W/S FOREPERSON	04031989	20,512.32	802.59					20,867.34	20,867.34	20,867.34	
UNDERWOOD	FRANKLIN	J	230	PUBLIC SERV-WATER	610031-5111	HOIST EQUIP OPERA	02241986	17,070.47	-					-	-	-	
BRENNAN	ARTHUR	J	230	PUBLIC SERV-WATER	610031-5111	WATER METER READER	09141998	15,168.41	593.50					15,431.00	15,431.00	15,431.00	
DESCHENE	ROBERT	J	230	PUBLIC SERV-WATER	610031-5111	CROSS CONNECT INSP II	09091974	18,854.79	802.59					20,867.34	20,867.34	20,867.34	
MCCARTHY JR	JOHN	W	230	PUBLIC SERV-WATER	610031-5111	PROV METER READER	04301990	15,168.41	593.50					15,431.00	15,431.00	15,431.00	
								182,935.25						187,029.88	187,029.88	187,029.88	-

Water Debt Service

			Expenditures FY 2000	Adopted Budget FY 2001	Adjusted Budget FY 2001	Department FY 2002	Mayor FY 2002	City Council FY 2002
610034	5916	WATER BOND 1 - PRIN	$15,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
610034	5920	WATER BOND 2 - PRIN	$70,000.00	$65,000.00	$65,000.00	$65,000.00	$65,000.00	$65,000.00
610034	5921	WATER BOND 3 - PRIN	$105,000.00	$105,000.00	$105,000.00	$105,000.00	$105,000.00	$105,000.00
610034	5936	WATER BOND 1 - INT	$1,005.00	$0.00	$0.00	$0.00	$0.00	$0.00
610034	5939	WATER BOND 2 - INT	$10,260.00	$6,110.00	$6,110.00	$2,048.00	$2,048.00	$2,048.00
610034	5940	WATER BOND 3 - INT	$20,711.25	$16,039.00	$16,039.00	$11,602.00	$11,602.00	$11,602.00
		Water Debt Service Total	**$221,976.25**	**$192,149.00**	**$192,149.00**	**$183,650.00**	**$183,650.00**	**$183,650.00**
270	**710**	**Department Total**	**$221,976.25**	**$192,149.00**	**$192,149.00**	**$183,650.00**	**$183,650.00**	**$183,650.00**

			Expenditures FY 2000	Adopted Budget FY 2001	Adjusted Budget FY 2001	Department FY 2002	Mayor FY 2002	City Council FY 2002
Water Assessments								
610033	5650	ASSESSMENT	$1,762,348.00	$1,236,093.00	$1,236,093.00	$1,611,236.00	$1,611,236.00	$1,300,136.00
		Water Assessments Total	**$1,762,348.00**	**$1,236,093.00**	**$1,236,093.00**	**$1,611,236.00**	**$1,611,236.00**	**$1,300,136.00**
270	**840**	**Department Total**	**$1,762,348.00**	**$1,236,093.00**	**$1,236,093.00**	**$1,611,236.00**	**$1,611,236.00**	**$1,300,136.00**

Section 4

GOALS AND OBJECTIVES – FY 2002

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 placing values on these sources with the highest degree accuracy and equity attainable.

GOALS

1. To establish assessed values for Fiscal Year 2002 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 tax billing information 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 friendly, businesslike and efficient.

OBJECTIVES	PERFORMANCE MEASURES
1. To adjust all real and personal property values to fair market value as of the January 1, 2000, assessment date for FY2001.	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 FY2002.	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.

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 – FY 2002

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.	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 2002

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 2002

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 2002

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 2002

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 MEASURES
1. To expand fitness, exercise, health education and social events based on data obtained from 2001 Wish/List Survey	1. Holistic Health Fair scheduled for 2002 2. Establish walking club May 1, 2001 3. Six lunchtime lectures scheduled July 2001 – March 2002: nutrition, exercise, financial/estate planning, elder fraud, medication safety, and legal issues.
2. To expand Intergenerational Programs so that Seniors and children continue to share life-giving events	1. Six Intergenerational Programs will be scheduled.
3. To expand and improve the quantity and quality of transportation offered to all Salem's seniors and handicapped eligible.	1. Eligible persons will be able to schedule medical appointments throughout the area five days a week and from 7 a.m. – 5 p.m., upon request.

3b. To increase efforts to find a more cost-effective manner to provide transportation	1. Community Development Block Grant for one full Time and one part time driver 2. Participate in North Shore Elder Services Transportation Study
4. To expand the scope of the Telephone Outreach Worker	1. At least 4,000 Seniors will be contacted FY2002 2. Telephone Outreach Worker will contact all Neighborhood and Crime Watch groups quarterly to identify elders of concern.
5. Improve communication with all Salem Seniors	1. Program "Senior to Senior" will be instituted on SATV and continue on a monthly basis to provide Information on programs and services 2. Newsletter "Senior Power" will be translated into Spanish and a volunteer recruited to tape record for the visually challenged.
6. To utilize computer technology and the Star Program to generate more accurate statistics needed to all funding and grant programs	1. All department heads will have a computer Networked to the Star Program prior to June 30, 2001. 2. Staff will be trained by computer expert to effectively use this tool prior to June 30, 2001. 3. Annual Report submitted to City of Salem and Executive Office of Elder Affairs will be based on accurate statistics.
7. To encourage all staff to participate in educational programs that will enhance their job performance	1. Staff Annual Evaluations will reflect all employees have a) participated in all city of Salem seminars; b) licensed staff i.e. social services and nursing have attended mandated number of classes to maintain licensure; c) non-licensed staff will attend programs available for their particular department.

GOAL II

To expand the quantity and quality of services offered to the homebound, isolated and culturally diverse Senior Citizens of Salem.

OBJECTIVES:	PERFORMANCE MEASURSES:
1. To expand the scope of service of the Salem Elder Consortium	1. Restructure group as Geriatric Task Force with three main functions a. finding all Salem seniors who "fall through the cracks." b. learning more about services, functions and procedures of each agency c. networking/problem solving d. Social Service team will represent SCOA at North Shore Wellness Fair.

GOALS AND OBJECTIVES – FY 2002

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 2002

DEPARTMENT: DATA PROCESSING - 070

MISSION STATEMENT

To finalize the conversion from an antiquated, proprietary Datapoint computer system, towards a new open systems concept. An implementation/conversion plan must be developed for the remaining Motor Vehicle, Mooring, Boat Excise and Parking Ticket Datapoint systems to a third party vendor.

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 a third party vendor. Coordinate training sessions in using the new 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 properly.

GOALS AND OBJECTIVES – FY 2002

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	PERFORMANCE
1. TO REDUCE THE COST OF STREET LIGHTS BY CHANGING FROM MERCURY VAPOR TO SODIUM VAPOR BY APPROX. SAVINGS UNKNOWN AT THIS TIME (IN PROGRESS)	A. WE'RE IN THE THIRD PHASE OF DECREASING THE APPROPRIATION OF THE STREET LIGHT ACCOUNT.
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	B. UP-DATING THE TRAFFIC LIGHTS TO REPLACING AGING PARTS AND REDUCE THE SERVICE CALLS AND OVERTIME CALLS.

3. A) REPLACE WIRING SYSTEM AND SERVICE AT ENGINE 2 ,ENGINE 4 AND ENGINE 5	C. EXTENSIVE WORK TO BE DONE.
B).PARKING GARAGE – ASSIST IN UP GRADING THE LIGHTING AND FIRE ALARM SYSTEM	
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. PROGRAM INCOMPLETE AT THIS TIME..	D. WILL RESULT IN A SAVINGS ON SERVICE CALLS.

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 2002

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 insure that 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 quarterly operational audit program	A. Issue an operational audit findings and Recommendations report.
2. Develop implementation program for GASB 34	B. GASB 34 Implementation for FY 03
3. Require all City Department to develop a Standardized polices and procedures manual	C. Review departmental policies and procedures manuals
4. Develop the financial information database for a CAFR and City Annual Report	D. Submission of a FY 01 CAFR and Annual Report

GOALS AND OBJECTIVES – FY 2002

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 Officer" to the full-time Training 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 continued use of our Building Maintenance Craftsperson, supplemented by additional contracted labor services.

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

To continue the 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 2002

DEPARTMENT: HARBORMASTER - 110

MISSION STATEMENT

The Harbormaster Department is responsible for all public safety functions in Salem waters and the permitting and maintenance of approximately 1000 moorings between the Kernwood Bridge and Forest River and includes the inspection of incoming oil and coal tankers at P.G. & E Power Co.

GOALS

Our goal is to provide the best equipment possible for any response team to any emergency, under any conditions at any time and to assure the safety of all boats in this harbor and of the rescue personnel. Our Secondary goal is to accurately list and permit all boats in slips or on moorings in Salem waters.

OBJECTIVES

1. Clean mooring fields
2. To increase visibility on the water
3. To provide 24 hour coverage at key times
4. To reduce crime on the water
5. To upgrade all city-owned boats
6. To reduce or eliminate potential lawsuits against the City of Salem.

PERFORMANCE MEASURES

A. To raise revenue for the city
B. To produce accurate documentation of mooring fields
C. To safely bring more boats into Salem.

GOALS AND OBJECTIVES – FY 2002

DEPARTMENT: BOARD OF HEALTH – 120

MISSION STATEMENT

To be responsible for the stewardship of the public health.

GOALS

1) To improve the quality and health of neighborhoods in Salem.
2) To prevent disease.
3) To enforce codes, state statutes, and local regulations aimed at preventing disease and maintaining health.

OBJECTIVES	PERFORMANCE MEASURES
1A) To reduce the amount of trash effecting neighborhoods.	a) Respond to trash complaints, issue warnings and tickets, and prosecute repeat offenders.
1B) To provide housing inspections upon request of the tenant.	a) Schedule housing inspections within 24 hours if a critical violation is reported, or within 5 calendar days in a non-critical violation is reported.
1C) To inspect vacant apartments in accordance with the Certificate of Fitness Ordinance.	a) Obtain list of vacancies through Mass Electric. b) Conduct housing inspections.
1D) To inspect permitted establishments, which affect neighborhoods, in accordance with state requirements.	a) Conduct inspections of swimming pools, recreational camps, and offensive substance transporters.

1E) To participate in environmental emergency planning.	a) Meetings of the Local Emergency Planning Committee will be attended. b) Assistance will be given in the development of a comprehensive emergency response plan.
2A) To prevent contagious disease.	a) Conduct annual flu/pneumonia, Hep B clinics. b) Maintain immunization inventory for distribution to providers.
2B) To prevent chronic disease.	a) Conduct blood pressure clinics. b) Provide information on prevention & control of chronic diseases.
2C) To prevent human exposure to rabies and west nile virus.	a) Comply with state requirements for the Board on rabies. b) Ensure compliance with West Nile Virus guidelines from the state and CDC.
2D) To increase community awareness regarding documented public health problems.	a) Conduct tobacco control and compliance checks. b) Organize a community health fair.
3A) To inspect food establishments in accordance with the State Sanitary Code.	a) Conduct food establishment inspections through the rating system of high, medium, or low risk.
3B) To conduct other inspections as required by state and local laws.	a) Conduct inspections of suntanning, body art, and massage establishments.
3C) To conduct Sealer of Wts. & Measures inspections.	a) Confirm that devises that measure quantities for purchase are accurate.

GOALS AND OBJECTIVES – FY 2002

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 continue to provide management training for Department Heads.	1. Develop and schedule appropriate training.
2. To fully utilize the report generating capabilities of the City's Munis System.	2. Acquire training and train staff.
3. To continue to provide management training for foremen.	3. Provide workshop-type training.
4. To reduce, as much as possible, the City's health Insurance costs.	4. Bid health insurance and investigate other cost saving measures
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 and associated costs.	6. Retain a consultant to assist in evaluating methods to reduce injuries, cost and conduct employee training.
7. To become certified to conduct Myers-Briggs Personality Indicator to use as hiring tool.	7. Acquire training and certification.

GOALS AND OBJECTIVES – FY 2002

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.) FY2002 loans = 400,000+ (FY2000 loans = 380,757 - the highest of any NOBLE library.)
To increase availability of Health Material, utilizing the 12/2000 Salem Board of Health's Salem Health Needs Assessment findings and The Library's 12/2000 Health Collection Assessment finding (undertaken as a Fall 2000 Simmons Graduate Library School Project by	a.) Select and purchase +1,500 new Health books b.) Increase loans of Health books by +10,000 in FY2002 c.) Encourage increase loans through displays, booklists, newspapers article. d.) Internet Health guide to be developed by Library Reference Department staff.

Salem Library Assistant Susan Gaudrault)

To increase non-fiction book selection in the Children's Room, based on the State Curriculum Frameworks.	a.) Select and Purchase +2,000 new non-friction children's titles b.) Encourage increased use by increasing contact with teachers Re: school assignments.
To develop, in conjunction with Salem Commission on Disabilities, PC and Internet services for blind residents, And for those with diminishing eyesight.	a.) Purchase and install PC and specialized software to read screen to users (grant funded); purchase scanner to transfer printed material to PC so it can be read by software. b.) In conjunction with Commission on Disabilities volunteers, Inaugurate training sessions to teach PC and software use. c.) Publicize service locally and through MA Commission on the Blind.
To finalize a Long Range Plan for FY2002-FY2006.	a.) Receive approval of Board of Library Trustees. b.) Receive approval of Massachusetts Board of Library Commissioners.
To finalize written Materials Selection Plan FY2002-FY2006.	
To finalize Technology Plan FY2002-Fy2006.	
To finalize Disaster Preparedness Plan FT2002-Fy2006.	
To finalize Building Program for Phase III.	

GOALS AND OBJECTIVES – FY 2002

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 2002

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 while maintaining the momentum of the current new development projects. 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 in cooperation 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.

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

Continue the renovation, additions and 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 approved line item allotments for the fiscal year.

GOALS AND OBJECTIVES – FY 2002

DEPARTMENT: PARK AND RECREATION – 170

MISSION STATEMENT

Maximum participation and enjoyment are criteria for assessing worth of individual programs. Utilization of all available facilities in order to provide recreational involvement for all Salem residents is the goal of the Parks & Recreation Department Staff and Administrators.

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, upkeep of islands.

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

From a budgetary perspective, 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.

OBJECTIVES	PERFORMANCE MEASURES
1. NEW PLAYGROUND GALLOWS HILL	A. UPGRADE ALL BLDGS & FACILITIES
2. NEW PLAYGROUND CABOT FARM	B. INCREASE USE OF PARKS
3. NEW LIGHTS MACK PARK	C. INCREASE AMOUNT OF GAMES
4. NEW CUTTER	D. INCREASE THE CUTTING OF 23 PARKS
5. NEW ROOF ON HANGAR WINTER ISLAND	E. 1ST STEP IN REHAB OF HANGAR
6. NEW PARKING LOT SALEM WILLOWS	F. INCREASE PARKING AT WILLOWS
7. PAINT FOREST RIVER POOL	G. NEEDS TO BE REPAINTED EVERY 3 YRS
8. REPAIR SWINGS & SLIDES ALL PLAYGROUNDS	H. NORMAL UPKEEP OF PARKS
9. NEW CASH REGISTERS-WITCH HS, GOLF & W.I.	I. INCREASE EFFICIENCY
10. NEW PLAYGROUND MAYRY JANE LEE PARK	J. PARK IN POOR CONDITION
11. NEW SPRINKLER SYSTEMS VARIOUS PARKS	K. UPGRADE OF SYSTEM
12. EXPAND HOURS OF W.I. & WITCH HOUSE	L. INCREASE REVENUE
13. SURVEY OF PAKS THAT NEED TO BE UPGRADED	M. NEW LIST OF PARKS

GOALS AND OBJECTIVES – FY 2002

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 the Function Hall facility.
2. Refurbishment of Dock Facilities & upkeep of Boat Ramp.
3. Creation of New Pavillion for Functions.
4. New Roof for old Hangar Building.
5. Continued upgrade of Camping Areas.
6. Establish and Carry-out a complete Landscape Facelift of the Park.
7. Improve Appearance of all Structures.
8. Refurbish the Seaside Walking Trail.
9. Redefine and Repair Fort Pickering.

OBJECTIVES		PERFORMANCE MEASURES	
1.	to paint the exterior walls of funtion hall	A.	generate 20+ more bookings
1.	to waterproof wood and repair dock facilities	B.	increase boat ramp participation by 10%
2.	to erect new pavillion for picnic accommodations	C.	increase of picnic rentals by 15%
3.	in any weather		
4.	to remove the boulders and outcroppings to the right of the ramp and to extend ramp by 20 feet to accommodate low tide launching	D.	safe use of ramp at all tides
5.	renew each campsite	E.	increase of use by 10%
6.	to create a landscape master plan and to enhance the island's public appearance	F.	a well maintained and pleasurable park
7.	to repair and paint all park buildings uniformly	G.	maintaining functionality
8.	to clear and maintain an easy footpath	H.	increased foot traffic on our scenic shore
9.	utilizing area youth groups for educational purposes	I.	Creating civic pride with our local youth

GOALS AND OBJECTIVES – FY 2002

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.

GOALS

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

OBJECTIVES PERFORMANCE MEASURES

Objectives	Performance Measures
1. Increase revenue.	a. Establish a Marketing and Advertising Program.
2. Improve facilities.	a. Initiate a study to look at the continuing deterioration of the East India Square Garage. (Safety, Water Leaks, Electrical, Painting, Lighting)
	b. Initiate a study to look at the Church Street Lot. (Condition of the lot Number of Spaces, Entrance and Exit problems, Rates – Use of Stamps)
3. Improve customer relations.	a. Work with local organizations to provide customer friendly service.

GOALS AND OBJECTIVES – FY 2002

DEPARTMENT: PARKING CLERK - 190

MISSION STATEMENT

Represent the City of Salem in the processing of parking tickets and the collection of parking fines as it relates to law enforcement with an emphasis on public service.

GOALS

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

OBJECTIVES	PERFORMANCE MEASURES
1. Increase participation/utilization of city wide resources	A. Schedule all department personnel for city sponsored computer training B. Use Salem Police Department computer system to access out of state owner information C. Use federal funded AARP job program to supplement work force D. Efficient use of Information technology to promote maximum collection activities.
2. Improve customer service	A. Courteous and professional interaction with customers B. Process accurately all transactions on a daily basis C. Respond to all appeals within five days D. Provide education and assistance to parking related issues

GOALS AND OBJECTIVES – FY 2002

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.
2. To record discussions & votes taken at meetings.	b.) Provide supplies for the aide to perform duties.
3. To ensure project compliance of conditions.	a.) To provide a clerk to transcribe meeting minutes.
4. To maintain up-to-date information from planning organizations and other municipalities relative to Subdivision and Zoning Regulations.	a.) To provide a Clerk of the Works to monitor and inspect public and private development projects.
5. To inform applicants of the process and requirements of the Subdivision Regulations.	a.) Attend workshops and conferences focussing on planning and zoning related issues. b.) Maintain membership to American Plan. Assoc. and the MA Assoc. of Planning & Appeals Board.
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 reproduce the City's Subdivision Regulations booklet and Zoning and Assessor's maps. a.) To advertise notices of meetings in the local newspaper.

GOALS AND OBJECTIVES - FY 2002

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 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. b.) Maintain memberships with local/regional planning organizations. c.) Attend conferences, seminars and workshops that inform the staff of current planning related issues. d.) Provide supplies/equipment for daily office operation. e.) Provide staff assistance to the Planning Board, the Conservation Commission, the Historic Commission, the Salem Redevelopment Authority, and the Market & Tourist Commission.
3. Provide for ongoing and seasonal beautification.	a.) Provide a tree planting and maintenance program.

b.) Supply plantings, flower baskets, cornstalks and other beautification supplies.

c.) 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 2002

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 2002

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	PERFORMANCE MEASURERS
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. 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. b.) Provide a sufficient level office supplies for use by the administrative aide to perform his/her responsibilities.

GOALS AND OBJECTIVES – FY 2002

DEPARTMENT: POLICE – 210

MISSION STATEMENT

The Salem Police Department will enforce the laws of society, the ordinances of the City, promote order and protect individual rights, lives and property and help reduce the fear of crime by utilizing problem solving strategies that focus on crime prevention and the resolution of disputes and facilitating communication and cooperation with the City's residents, businesses, educators, human service agencies and government officials.

GOALS

Focus on crime prevention and reducing the fear of crime for the citizens of Salem.

Utilize problem solving strategies to allow the Police Department to more effectively carry out its mission and reduce the overall reoccurrence of police involved incidents in the community.

Facilitate communication and cooperation with the citizens, businesses, educators, human service agencies and government leaders to more effectively resolve police involved incidents in the community.

Continue current programs geared toward educating the community and its youth, and furthering community involvement in the issues impacting the quality of life in Salem.

OBJECTIVES	PERFORMANCE MEASURES
1. Involve all Salem patrol officers with the neighborhood groups or organizations in their area of patrol.	A. Community feedback of overall police effectiveness in the area of crime prevention, education and reduction of fear and effective handling of calls for service.

2. When installed utilized the cruiser data computers to maintain a more continuous police presence.	B. Diminished response time and police initiated Involvement.
3. Continue police involvement with the youth of the community through the use of the School Resource officers, DARE Officers, Safety Officer and Juvenile officer to keep juvenile crime and problems in the schools at a minimum and maximize overall police effectiveness in the community by knowing the community's youth and understanding of the problems.	C. Initially an increase in the number of police involvements in school related youth problems, and eventually a reduction in youth related school problems. Feedback from school administrators and staff.
4. Ensure Geographical Information System is fully functioning to provide patrol officers information regarding problems occurring in their respective areas of patrol for problem solving initiatives.	D. Officer feedback and effective reduction of problems in the neighborhoods.
5. Continue providing educational programs offered such as Citizens Police Academy, Youth Police Academy, and various presentations to businesses and neighborhood groups about citizen involvement in maintaining a good quality of life in Salem.	E. Increased numbers of citizen and youth involvement.
6. Enhance officer training in all areas to provide a better trained and informed officer to help effectively respond to crime incidents and provide thorough investigations and enhanced forensic evidence processing to solve crimes.	F. Crime statistics and satisfactory citizen feedback.
7. Place a better emphasis on traffic enforcement Throughout the neighborhoods.	G. Neighborhood group feedback and issued citations/ warnings.

GOALS AND OBJECTIVES – FY 2002

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.
4. To increase the fees charged.
5. To complete the rewrite of the ordinance.

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 2002

DEPARTMENT: PUBLIC PROPERTY - 220

MISSION STATEMENT

To enforce all of the provisions of 780 CMR, 521 CMR, (Architectural Access Board) of the Sixth Edition of the Sate of Massachusetts Building Codes.

GOALS

To assure the best possible inspectional services for new construction, reconstruction, alteration, repair, demolition, change in use or occupancy of buildings in structures for which such permits have been issued, and to enforce compliance.

OBJECTIVES	PERFORMANCE MEASURES
1. To implement an inspection system that encompasses (3) buildings and larger, all businesses and rooming houses.	A. To increase revenues by means of increased permit fees and increase the volume of Certificate of Inspection program.
2. To implement changes for all control projects.	B. Add an Assistant Building Inspector for the Certificate of Inspection program.
3. To improve the filing system in our department	
4. To increase permit fees to be comparable to surrounding cities and towns.	C. To utilize working hours more effectively.

GOALS AND OBJECTIVES – FY 2002

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 II of Water Metering Program to complete and improve accuracy and accountability.
2. Continueimplementation of infrastructure Repairs and Maintenance of water system.
3. Continue to upgrade fleet and equipment.
4. Expand Chapter 90 roadway and sidewalk program.
5. Continue to modify and improve snowplowing operations.
6. Ongoing 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 (Ongoing)	

GOALS AND OBJECTIVES – FY 2002

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. Continue to request that all Bid & RFP requests be sent to Purchasing via e-mail or on diskettes.	Effective July 1, 2001
b. Request that duplex copying become the norm versus one sided copying. Continue this program to reduce copy paper purchases.	Effective July 1, 2001

GOALS AND OBJECTIVES – FY 2002

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. To improve quality of life in our neighborhoods by enhancing enforcement of zoning and code violations through implementation of a program in conjunction with Building Inspector's Office and Health Agent. To retain additional special counsel for sole purpose of assisting in prosecution of such violations.

OBJECTIVES	PERFORMANCE MEASURES
1. Reduce complaints of blighted and vacant properties in neighborhoods and Entrance Corridors.	1. Reduction of problem properties.
2. Seek input from councilors and neighborhood groups to identify problem properties.	2. Creation of target list.
3. Implement enforcement program.	3. Regular session and number of prosecutions. Retain special assistant for this purpose.

GOALS AND OBJECTIVES – FY 2002

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 2002

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 2002 OPERATING BUDGET- PERSONNEL & EXPENSE SUMMARY ADOPTED

			Expenditures FY 2000	Adopted Budget FY 2001	Adjusted Budget FY 2001	Department FY 2002	Mayor FY 2002	City Council FY 2002
		Assessors-Personnel Total	$215,757.12	$230,861.00	$230,861.00	$237,809.00	$237,809.00	237,809.00
		Assessors-Expenses Total	$29,317.47	$46,580.00	$46,580.00	$48,300.00	$47,900.00	47,900.00
010	141	Department Total	$245,074.59	$277,441.00	$277,441.00	$286,109.00	$285,709.00	285,709.00
		Cemetery-Personnel Total	$314,644.07	$305,015.00	$356,822.09	$365,094.00	$355,094.00	355,094.00
		Cemetery-Expenses Total	$142,399.23	$99,455.00	$157,455.00	$122,176.00	$88,455.00	88,455.00
020	491	Department Total	$457,043.30	$404,470.00	$514,277.09	$487,270.00	$443,549.00	443,549.00
		Shade Tree-Personnel Total	$66,197.38	$71,854.00	$76,854.00	$77,980.00	$73,280.00	73,280.00
		Shade Tree-Expenses Total	$20,133.09	$21,500.00	$21,500.00	$21,700.00	$21,700.00	21,700.00
020	492	Department Total	$86,330.47	$93,354.00	$98,354.00	$99,680.00	$94,980.00	94,980.00
		City Council-Personnel Total	$120,111.47	$134,271.00	$134,271.00	$135,064.00	$140,141.00	140,141.00
		City Council-Expenses Total	$23,278.30	$18,925.00	$23,925.00	$18,925.00	$18,925.00	18,925.00
030	111	Department Total	$143,389.77	$153,196.00	$158,196.00	$153,989.00	$159,066.00	159,066.00
		City Clerk-Personnel Total	$141,652.09	$131,845.00	$131,845.00	$135,384.00	$135,384.00	135,384.00
		City Clerk-Expenses Total	$7,568.42	$7,100.00	$7,100.00	$7,100.00	$7,100.00	7,100.00
030	161	Department Total	$149,220.51	$138,945.00	$138,945.00	$142,484.00	$142,484.00	142,484.00
		Elect & Reg-Personnel Total	$179,732.96	$156,901.00	$156,901.00	$171,267.00	$157,753.00	157,753.00
		Elect & Reg-Expenses Total	$27,795.67	$59,775.00	$59,775.00	$46,950.00	$46,950.00	46,950.00
030	162	Department Total	$207,528.63	$216,676.00	$216,676.00	$218,217.00	$204,703.00	204,703.00
		Collector-Personnel Total	$105,373.63	$127,089.00	$127,089.00	$136,988.00	$134,988.00	134,988.00
		Collector-Expenses Total	$28,481.38	$40,975.00	$40,975.00	$52,925.00	$38,425.00	38,425.00
040	146	Department Total	$133,855.01	$168,064.00	$168,064.00	$189,913.00	$173,413.00	173,413.00

CITY OF SALEM - FY 2002 OPERATING BUDGET- PERSONNEL & EXPENSE SUMMARY ADOPTED

			Expenditures FY 2000	Adopted Budget FY 2001	Adjusted Budget FY 2001	Department FY 2002	Mayor FY 2002	City Council FY 2002
		Council On Aging-Personnel Total	$310,893.84	$325,130.00	$324,930.00	$336,187.00	$333,813.00	333,813.00
		Council On Aging-Expenses Total	$24,801.96	$27,174.00	$27,374.00	$31,310.00	$27,174.00	27,174.00
060	541	Department Total	$335,695.80	$352,304.00	$352,304.00	$367,497.00	$360,987.00	360,987.00
		Data Processing-Personnel Total	$115,574.10	$120,976.00	$120,976.00	$179,971.00	$127,971.00	127,971.00
		Data Processing-Expenses Total	$77,431.46	$151,824.00	$151,824.00	$221,898.00	$157,687.00	157,687.00
070	155	Department Total	$193,005.56	$272,800.00	$272,800.00	$401,869.00	$285,658.00	285,658.00
		Technology/E-Government Total	$0.00	$0.00	$0.00	$75,000.00	$75,000.00	0.00
070	156	Department Total	$0.00	$0.00	$0.00	$75,000.00	$75,000.00	0.00
		Electrical-Personnel Total	$265,713.27	$282,035.00	$301,453.36	$307,451.00	$286,972.00	286,972.00
		Electrical-Expenses Total	$555,911.51	$613,400.00	$613,400.00	$617,399.00	$607,099.00	607,099.00
080	245	Department Total	$821,624.78	$895,435.00	$914,853.36	$924,850.00	$894,071.00	894,071.00
		Finance-Personnel Total	$196,594.93	$225,706.00	$225,706.00	$232,211.00	$232,211.00	232,211.00
		Finance-Expenses Total	$5,892.07	$8,300.00	$8,300.00	$7,600.00	$7,600.00	7,600.00
090	135	Department Total	$202,487.00	$234,006.00	$234,006.00	$239,811.00	$239,811.00	239,811.00
		Fire-Personnel Total	$5,433,271.21	$5,528,474.00	$5,626,876.13	$5,814,644.00	$5,668,395.00	5,668,395.00
		Fire-Expenses Total	$661,550.99	$467,491.00	$532,491.00	$508,695.00	$458,695.00	458,695.00
100	220	Department Total	$6,094,822.20	$5,995,965.00	$6,159,367.13	$6,323,339.00	$6,127,090.00	6,127,090.00
		Harbormaster-Personnel Total	$91,078.39	$105,311.00	$89,556.00	$110,163.00	$105,808.00	105,808.00
		Harbormaster-Expenses Total	$27,061.11	$41,482.00	$55,762.00	$42,900.00	$39,100.00	39,100.00
110	295	Department Total	$118,139.50	$146,793.00	$145,318.00	$153,063.00	$144,908.00	144,908.00

CITY OF SALEM - FY 2002 OPERATING BUDGET- PERSONNEL & EXPENSE SUMMARY ADOPTED

			Expenditures FY 2000	Adopted Budget FY 2001	Adjusted Budget FY 2001	Department FY 2002	Mayor FY 2002	City Council FY 2002
		Health-Personnel Total	$341,974.62	$354,033.00	$354,033.00	$366,516.00	$360,621.00	360,621.00
		Health-Expenses Total	$24,343.70	$20,023.00	$20,023.00	$24,800.00	$15,100.00	15,100.00
120	510	Department Total	$366,318.32	$374,056.00	$374,056.00	$391,316.00	$375,721.00	375,721.00
		Human Resources-Personnel Total	$156,613.05	$168,998.00	$168,998.00	$172,038.00	$172,038.00	172,038.00
		Human Resources-Expenses Total	$66,085.85	$74,300.00	$59,300.00	$72,800.00	$59,800.00	59,800.00
130	152	Department Total	$222,698.90	$243,298.00	$228,298.00	$244,838.00	$231,838.00	231,838.00
		Opportunity Program-Psnl Total	$61,948.75	$60,000.00	$60,000.00	$60,000.00	$60,000.00	60,000.00
130	542	Department Total	$61,948.75	$60,000.00	$60,000.00	$60,000.00	$60,000.00	60,000.00
		Workmens' Comp-Personnel Total	$343,755.70	$360,500.00	$390,500.00	$385,000.00	$385,000.00	375,000.00
130	912	Department Total	$343,755.70	$360,500.00	$390,500.00	$385,000.00	$385,000.00	375,000.00
		Unemployment Comp-Personnel Total	$100,000.00	$100,000.00	$135,000.00	$120,000.00	$120,000.00	110,000.00
130	913	Department Total	$100,000.00	$100,000.00	$135,000.00	$120,000.00	$120,000.00	110,000.00
		Group Insurance-Personnel Total	$4,695,277.84	$4,852,000.00	$4,852,000.00	$5,805,000.00	$5,805,000.00	5,805,000.00
130	914	Department Total	$4,695,277.84	$4,852,000.00	$4,852,000.00	$5,805,000.00	$5,805,000.00	5,805,000.00
		Library-Personnel Total	$673,911.37	$712,724.00	$725,525.60	$753,476.00	$742,136.00	742,136.00
		Library-Expenses Total	$209,169.49	$233,155.00	$233,155.00	$245,177.00	$233,845.00	233,845.00
140	610	Department Total	$883,080.86	$945,879.00	$958,680.60	$998,653.00	$975,981.00	975,981.00
		Licensing-Personnel Total	$37,704.09	$38,667.00	$38,667.00	$39,206.00	$39,206.00	39,206.00
		Licensing-Expenses Total	$1,326.09	$2,150.00	$2,150.00	$2,075.00	$2,075.00	2,075.00
150	165	Department Total	$39,030.18	$40,817.00	$40,817.00	$41,281.00	$41,281.00	41,281.00
		Mayor-Personnel Total	$260,142.73	$274,231.00	$274,231.00	$271,259.00	$271,259.00	271,259.00

CITY OF SALEM - FY 2002 OPERATING BUDGET- PERSONNEL & EXPENSE SUMMARY ADOPTED

			Expenditures FY 2000	Adopted Budget FY 2001	Adjusted Budget FY 2001	Department FY 2002	Mayor FY 2002	City Council FY 2002
		Mayor-Expenses Total	$149,089.79	$111,250.00	$111,250.00	$122,780.00	$122,780.00	122,780.00
160	121	Department Total	$409,232.52	$385,481.00	$385,481.00	$394,039.00	$394,039.00	394,039.00
		Park & Rec-Personnel Total	$895,565.83	$935,165.00	$914,466.57	$1,046,742.00	$1,014,242.00	977,846.00
		Park & Rec-Expenses Total	$309,823.73	$239,025.00	$368,823.43	$223,625.00	$193,410.00	193,410.00
170	650	Department Total	$1,205,389.56	$1,174,190.00	$1,283,290.00	$1,270,367.00	$1,207,652.00	1,171,256.00
		Golf Course-Personnel Total	$179,923.74	$196,348.00	$196,348.00	$251,978.00	$210,378.00	210,378.00
		Golf Course-Expenses Total	$112,450.00	$98,700.00	$113,850.00	$107,150.00	$97,150.00	97,150.00
170	651	Department Total	$292,373.74	$295,048.00	$310,198.00	$359,128.00	$307,528.00	307,528.00
		Witch House-Personnel Total	$63,627.93	$79,241.00	$78,174.18	$99,153.00	$89,153.00	89,153.00
		Witch House-Expenses Total	$13,177.95	$17,300.00	$31,761.82	$27,000.00	$19,000.00	19,000.00
170	652	Department Total	$76,805.88	$96,541.00	$109,936.00	$126,153.00	$108,153.00	108,153.00
		Winter Island-Personnel Total	$106,535.14	$104,650.00	$109,491.04	$149,668.00	$124,148.00	124,148.00
		Winter Island-Expenses Total	$38,238.00	$42,337.00	$80,495.96	$64,350.00	$39,350.00	39,350.00
170	699	Department Total	$144,773.14	$146,987.00	$189,987.00	$214,018.00	$163,498.00	163,498.00
		Parking Department-Personnel Total	$353,894.33	$422,077.00	$373,269.91	$360,154.00	$358,654.00	358,654.00
		Parking Department-Expenses Total	$160,382.04	$129,500.00	$154,500.00	$144,250.00	$124,250.00	124,250.00
180	481	Department Total	$514,276.37	$551,577.00	$527,769.91	$504,404.00	$482,904.00	482,904.00
		Parking Clerk-Personnel Total	$73,396.01	$82,318.00	$82,318.00	$84,643.00	$64,290.00	64,290.00
		Parking Clerk-Expenses Total	$13,731.98	$16,525.00	$16,525.00	$26,095.00	$8,575.00	8,575.00
190	299	Department Total	$87,127.99	$98,843.00	$98,843.00	$110,738.00	$72,865.00	72,865.00
		Conservation Comm-Personnel Total	$8,413.54	$27,795.00	$27,795.00	$20,448.00	$20,448.00	20,448.00

CITY OF SALEM - FY 2002 OPERATING BUDGET- PERSONNEL & EXPENSE SUMMARY ADOPTED

	Expenditures FY 2000	Adopted Budget FY 2001	Adjusted Budget FY 2001	Department FY 2002	Mayor FY 2002	City Council FY 2002
Conservation Comm-Expenses Total	$356.50	$425.00	$425.00	$425.00	$425.00	425.00
200 171 Department Total	$8,770.04	$28,220.00	$28,220.00	$20,873.00	$20,873.00	20,873.00
Planning Board-Personnel Total	$8,439.74	$28,982.00	$28,982.00	$20,448.00	$20,448.00	20,448.00
Planning Board-Expenses Total	$32,547.53	$34,640.00	$34,640.00	$34,640.00	$34,640.00	34,640.00
200 175 Department Total	$40,987.27	$63,622.00	$63,622.00	$55,088.00	$55,088.00	55,088.00
Planning-Personnel Total	$154,154.93	$195,791.00	$195,791.00	$255,833.00	$246,898.00	196,455.00
Planning-Expenses Total	$251,003.04	$341,049.00	$341,049.00	$97,775.00	$92,775.00	92,775.00
200 182 Department Total	$405,157.97	$536,840.00	$536,840.00	$353,608.00	$339,673.00	289,230.00
City Hall Annex Rent Total	$0.00	$0.00	$0.00	$360,000.00	$360,000.00	360,000.00
200 194 Department Total	$0.00	$0.00	$0.00	$360,000.00	$360,000.00	360,000.00
Market & Tourism-Personnel Total	$0.00	$0.00	$0.00	$1,400.00	$0.00	0.00
Market & Tour-Expenses Total	$23,211.03	$29,767.00	$29,767.00	$53,367.00	$54,767.00	54,767.00
200 199 Department Total	$23,211.03	$29,767.00	$29,767.00	$54,767.00	$54,767.00	54,767.00
Historical Comm-Personnel Total	$6,209.38	$6,754.00	$6,754.00	$6,908.00	$6,908.00	6,908.00
Historical Comm-Expenses Total	$1,393.85	$1,609.00	$1,609.00	$1,609.00	$1,609.00	1,609.00
200 691 Department Total	$7,603.23	$8,363.00	$8,363.00	$8,517.00	$8,517.00	8,517.00
Police-Personnel Total	$5,735,793.31	$6,109,192.00	$6,217,476.28	$6,493,412.00	$6,353,727.00	6,353,727.00
Police-Expenses Total	$414,846.17	$497,210.00	$524,252.50	$519,270.00	$438,860.00	438,860.00
210 210 Department Total	$6,150,639.48	$6,606,402.00	$6,741,728.78	$7,012,682.00	$6,792,587.00	6,792,587.00
Board of Appeals-Personnel Total	$2,500.00	$3,000.00	$3,000.00	$3,000.00	$3,000.00	3,000.00
Board of Appeals-Expenses Total	$403.29	$1,275.00	$1,275.00	$1,275.00	$1,275.00	1,275.00
220 176 Department Total	$2,903.29	$4,275.00	$4,275.00	$4,275.00	$4,275.00	4,275.00

CITY OF SALEM - FY 2002 OPERATING BUDGET- PERSONNEL & EXPENSE SUMMARY ADOPTED

		Expenditures FY 2000	Adopted Budget FY 2001	Adjusted Budget FY 2001	Department FY 2002	Mayor FY 2002	City Council FY 2002
Pub Prop/Bldg Maint-Personnel	Total	$103,710.96	$95,384.00	$95,384.00	$96,105.00	$96,105.00	96,105.00
Pub Prop/Bldg Maint-Expense	Total	$365,391.83	$265,150.00	$303,657.89	$269,150.00	$242,150.00	242,150.00
220 192 Department Total		$469,102.79	$360,534.00	$399,041.89	$365,255.00	$338,255.00	338,255.00
Pub Prop/Inspections-Personnel	Total	$266,608.17	$289,605.00	$289,605.00	$297,432.00	$297,432.00	297,432.00
220 241 Department Total		$266,608.17	$289,605.00	$289,605.00	$297,432.00	$297,432.00	297,432.00
Public Serv/Engineering-Psn	Total	$842,293.02	$907,325.00	$931,614.75	$968,131.00	$796,485.00	796,485.00
Public Serv/Engineering-Exp	Total	$2,593,578.39	$2,388,153.00	$3,138,700.00	$3,047,600.00	$2,974,100.00	2,974,100.00
230 411 Department Total		$3,435,871.41	$3,295,478.00	$4,070,314.75	$4,015,731.00	$3,770,585.00	3,770,585.00
Snow & Ice-Personnel	Total	$24,014.37	$50,000.00	$50,000.00	$50,000.00	$50,000.00	50,000.00
Snow & Ice-Expenses	Total	$327,466.09	$333,631.00	$333,631.00	$260,000.00	$260,000.00	260,000.00
230 423 Department Total		$351,480.46	$383,631.00	$383,631.00	$310,000.00	$310,000.00	310,000.00
Purchasing-Personnel	Total	$107,381.24	$110,076.00	$110,076.00	$112,588.00	$112,588.00	112,588.00
Purchasing-Expenses	Total	$19,057.53	$49,400.00	$49,400.00	$50,900.00	$49,000.00	49,000.00
240 138 Department Total		$126,438.77	$159,476.00	$159,476.00	$163,488.00	$161,588.00	161,588.00
Admin/Supp-Dist Wide-Psnl	Total	$535,486.81	$263,057.00	$263,057.00	$310,544.00	$310,544.00	310,544.00
Admin/Supp-Off Of Super-Exp	Total	$18,438.85	$17,400.00	$17,400.00	$6,400.00	$6,400.00	6,400.00
250 003 Department Total		$553,925.66	$280,457.00	$280,457.00	$316,944.00	$316,944.00	316,944.00
Crossing Guards-Oth-Exp-Psn	Total	$110,551.83	$125,000.00	$125,000.00	$133,300.00	$133,300.00	133,300.00
Crossing Guards-Oth-Exp-Exp	Total	$742.70	$800.00	$800.00	$800.00	$800.00	800.00
250 012 Department Total		$111,294.53	$125,800.00	$125,800.00	$134,100.00	$134,100.00	134,100.00
Technology-Tech-Psnl	Total	$214,314.92	$395,735.00	$395,735.00	$491,213.00	$491,213.00	491,213.00
Technology-Tech-Exp	Total	$626,234.98	$680,168.00	$714,878.00	$627,900.00	$627,900.00	627,900.00

CITY OF SALEM - FY 2002 OPERATING BUDGET- PERSONNEL & EXPENSE SUMMARY ADOPTED

			Expenditures FY 2000	Adopted Budget FY 2001	Adjusted Budget FY 2001	Department FY 2002	Mayor FY 2002	City Council FY 2002
250	017	Department Total	$840,549.90	$1,075,903.00	$1,110,613.00	$1,119,113.00	$1,119,113.00	1,119,113.00
		General Op-Bus Off-Psnl Total	$229,932.33	$254,898.00	$254,898.00	$277,948.00	$277,948.00	277,948.00
		General Op-Bus Off-Exp Total	$194,071.90	$165,150.00	$176,250.00	$193,950.00	$193,950.00	193,950.00
250	025	Department Total	$424,004.23	$420,048.00	$431,148.00	$471,898.00	$471,898.00	471,898.00
		Insurance-Insurance-Exp Total	$167,226.00	$173,500.00	$174,938.00	$181,800.00	$181,800.00	181,800.00
250	039	Department Total	$167,226.00	$173,500.00	$174,938.00	$181,800.00	$181,800.00	181,800.00
		Occ Ed-High Schl-Psnl Total	$154,283.60	$250,758.00	$250,758.00	$282,194.00	$282,194.00	282,194.00
		Occ Ed-High Schl-Exp Total	$11,004.33	$13,050.00	$13,650.00	$13,000.00	$13,000.00	13,000.00
250	042	Department Total	$165,287.93	$263,808.00	$264,408.00	$295,194.00	$295,194.00	295,194.00
		Guidance-Guidance-Psnl Total	$546,226.59	$810,507.00	$810,507.00	$855,055.00	$855,055.00	855,055.00
		Guidance-Guidance-Exp Total	$13,840.97	$13,280.00	$13,080.00	$14,418.00	$14,418.00	14,418.00
250	044	Department Total	$560,067.56	$823,787.00	$823,587.00	$869,473.00	$869,473.00	869,473.00
		Athl/St Activ-Athl-Psnl Total	$291,134.74	$292,087.00	$284,087.00	$331,155.00	$331,155.00	331,155.00
		Athl/St Activ-Stud Activ-Ex Total	$109,207.62	$120,870.00	$128,870.00	$126,017.00	$126,017.00	126,017.00
250	045	Department Total	$400,342.36	$412,957.00	$412,957.00	$457,172.00	$457,172.00	457,172.00
		MediaLibrary-Psnl Total	$197,238.78	$310,843.00	$310,843.00	$355,731.00	$355,731.00	355,731.00
		MediaLibrary-Exp Total	$52,614.89	$67,248.00	$64,766.00	$76,145.00	$76,145.00	76,145.00
250	046	Department Total	$249,853.67	$378,091.00	$375,609.00	$431,876.00	$431,876.00	431,876.00
		Personnel- Personnel-Psnl Total	$91,666.42	$120,238.00	$120,238.00	$130,159.00	$130,159.00	130,159.00
		Personnel- Personnel-Exp Total	$2,578.27	$2,450.00	$2,550.00	$2,450.00	$2,450.00	2,450.00
250	048	Department Total	$94,244.69	$122,688.00	$122,788.00	$132,609.00	$132,609.00	132,609.00
		Health- Hlth Serv-Psnl Total	$256,467.88	$446,239.00	$446,239.00	$490,456.00	$490,456.00	490,456.00
		Health- Hlth Serv-Exp Total	$17,794.19	$21,728.00	$21,728.00	$21,940.00	$21,940.00	21,940.00

CITY OF SALEM - FY 2002 OPERATING BUDGET- PERSONNEL & EXPENSE SUMMARY ADOPTED

	Expenditures FY 2000	Adopted Budget FY 2001	Adjusted Budget FY 2001	Department FY 2002	Mayor FY 2002	City Council FY 2002
250 049 Department Total	$274,262.07	$467,967.00	$467,967.00	$512,396.00	$512,396.00	512,396.00
Other Fixed Chgs- Op/Maint- Total	$192,400.00	$206,567.00	$206,567.00	$222,000.00	$222,000.00	222,000.00
250 050 Department Total	$192,400.00	$206,567.00	$206,567.00	$222,000.00	$222,000.00	222,000.00
Operations/Maint- Op/Maint- Total	$1,315,171.73	$1,405,641.00	$1,405,641.00	$1,496,500.00	$1,496,500.00	1,496,500.00
Operations/Maint- Op/Maint- Total	$1,586,721.11	$1,865,405.00	$1,957,405.00	$1,945,375.00	$1,945,375.00	1,945,375.00
250 053 Department Total	$2,901,892.84	$3,271,046.00	$3,363,046.00	$3,441,875.00	$3,441,875.00	3,441,875.00
Regular Day- Principals-Psn Total	$13,985,297.36	$14,494,570.00	$14,489,570.00	$16,185,538.00	$16,185,538.00	16,185,538.00
Regular Day- Pre Schl-Exp Total	$1,492,159.65	$1,371,683.00	$1,353,155.00	$1,411,625.00	$1,411,625.00	1,411,625.00
250 057 Department Total	$15,477,457.01	$15,866,253.00	$15,842,725.00	$17,597,163.00	$17,597,163.00	17,597,163.00
SPED- Trans-Psnl Total	$3,755,478.64	$4,140,994.00	$4,120,994.00	$4,329,561.00	$4,329,561.00	4,329,561.00
SPED- Teach/Und-Exp Total	$4,795,266.09	$4,577,400.00	$5,173,900.00	$4,613,400.00	$4,613,400.00	4,613,400.00
250 064 Department Total	$8,550,744.73	$8,718,394.00	$9,294,894.00	$8,942,961.00	$8,942,961.00	8,942,961.00
Bilingual- Pre Schl-Psnl Total	$1,692,706.11	$2,213,802.00	$2,213,802.00	$2,487,072.00	$2,487,072.00	2,487,072.00
Bilingual- Supervision-Exp Total	$6,950.08	$12,490.00	$12,490.00	$12,090.00	$12,090.00	12,090.00
250 070 Department Total	$1,699,656.19	$2,226,292.00	$2,226,292.00	$2,499,162.00	$2,499,162.00	2,499,162.00
Reserve Fund- Contingncy-Ps Total	$206,100.86	$940,000.00	$1,184,916.00	$440,000.00	$440,000.00	440,000.00
250 093 Department Total	$206,100.86	$940,000.00	$1,184,916.00	$440,000.00	$440,000.00	440,000.00
Prof Dev- Prof Dev-Psnl Total	$30,595.00	$164,759.00	$169,559.00	$183,779.00	$183,779.00	183,779.00
Prof Dev- Prof Dev-Exp Total	$159,445.36	$261,683.00	$245,683.00	$250,485.00	$250,485.00	250,485.00
250 099 Department Total	$190,040.36	$426,442.00	$415,242.00	$434,264.00	$434,264.00	434,264.00
Solilcitor-Personnel Total	$103,793.00	$107,630.00	$107,630.00	$108,884.00	$108,884.00	108,884.00
Solicitor-Expenses Total	$231,628.79	$165,854.00	$215,854.00	$217,000.00	$167,000.00	167,000.00
260 151 Department Total	$335,421.79	$273,484.00	$323,484.00	$325,884.00	$275,884.00	275,884.00

CITY OF SALEM - FY 2002 OPERATING BUDGET- PERSONNEL & EXPENSE SUMMARY ADOPTED

			Expenditures FY 2000	Adopted Budget FY 2001	Adjusted Budget FY 2001	Department FY 2002	Mayor FY 2002	City Council FY 2002
		Treasurer-Personnel Total	$101,666.41	$157,367.00	$157,367.00	$162,305.00	$161,805.00	161,805.00
		Treasurer-Expenses Total	$74,691.80	$81,000.00	$81,000.00	$86,900.00	$79,900.00	79,900.00
270	145	Department Total	$176,358.21	$238,367.00	$238,367.00	$249,205.00	$241,705.00	241,705.00
		Debt Service-Expenses Total	$4,982,892.25	$5,248,685.00	$5,248,685.00	$4,852,406.00	$4,852,406.00	4,852,406.00
270	710	Department Total	$4,982,892.25	$5,248,685.00	$5,248,685.00	$4,852,406.00	$4,852,406.00	4,852,406.00
		Short Term Debt Int-Expense Total	$334,228.68	$646,475.00	$646,475.00	$1,032,357.00	$1,032,357.00	1,032,357.00
270	752	Department Total	$334,228.68	$646,475.00	$646,475.00	$1,032,357.00	$1,032,357.00	1,032,357.00
		NSRS-Expenses Total	$1,471,434.00	$1,517,875.00	$1,517,875.00	$1,562,696.00	$1,562,696.00	1,562,696.00
270	820	Department Total	$1,471,434.00	$1,517,875.00	$1,517,875.00	$1,562,696.00	$1,562,696.00	1,562,696.00
		State & County-Expenses Total	$2,023,867.00	$2,048,667.00	$2,048,667.00	$2,052,471.00	$2,052,471.00	2,052,471.00
270	830	Department Total	$2,023,867.00	$2,048,667.00	$2,048,667.00	$2,052,471.00	$2,052,471.00	2,052,471.00
		Contrib Retirement - Personnel Total	$3,474,477.24	$3,813,009.00	$3,813,009.00	$4,070,670.00	$4,070,670.00	4,070,670.00
270	910	Department Total	$3,474,477.24	$3,813,009.00	$3,813,009.00	$4,070,670.00	$4,070,670.00	4,070,670.00
		Non-Contrib Retire-Personnel Total	$339,164.26	$350,000.00	$350,000.00	$341,400.00	$341,400.00	341,400.00
270	911	Department Total	$339,164.26	$350,000.00	$350,000.00	$341,400.00	$341,400.00	341,400.00
		Medicare-Personnel Total	$49,795.28	$492,000.00	$492,000.00	$481,000.00	$481,000.00	481,000.00
270	919	Department Total	$49,795.28	$492,000.00	$492,000.00	$481,000.00	$481,000.00	481,000.00
		Municipal Insurance-Expense Total	$309,870.00	$325,000.00	$325,000.00	$375,000.00	$375,000.00	375,000.00
270	945	Department Total	$309,870.00	$325,000.00	$325,000.00	$375,000.00	$375,000.00	375,000.00
		Veterans Services-Personnel Total	$70,451.33	$73,097.00	$73,097.00	$74,887.00	$74,887.00	74,887.00
		Veterans Services-Expenses Total	$77,967.14	$77,380.00	$87,380.00	$74,380.00	$74,380.00	74,380.00
280	543	Department Total	$148,418.47	$150,477.00	$160,477.00	$149,267.00	$149,267.00	149,267.00

CITY OF SALEM - FY 2002 OPERATING BUDGET- PERSONNEL & EXPENSE SUMMARY ADOPTED

			Expenditures FY 2000	Adopted Budget FY 2001	Adjusted Budget FY 2001	Department FY 2002	Mayor FY 2002	City Council FY 2002
		Sewer - Personnel Total	$206,413.00	$268,887.00	$246,887.00	$287,802.00	$368,012.00	346,012.00
		Sewer - Expenses Total	$289,699.02	$794,060.00	$966,060.00	$932,000.00	$1,002,000.00	1,002,000.00
230	440	Department Total	$496,112.02	$1,062,947.00	$1,212,947.00	$1,219,802.00	$1,370,012.00	1,348,012.00
		Sewer Assessments Total	$4,698,132.00	$5,902,062.00	$5,902,062.00	$6,139,382.00	$6,139,382.00	6,139,382.00
270	840	Department Total	$4,698,132.00	$5,902,062.00	$5,902,062.00	$6,139,382.00	$6,139,382.00	6,139,382.00
		Water - Personnel Total	$302,955.63	$261,995.00	$239,995.00	$328,502.00	$368,712.00	346,712.00
		Water - Expenses Total	$300,022.56	$799,375.00	$1,951,375.00	$1,345,875.00	$553,875.00	553,875.00
230	450	Department Total	$602,978.19	$1,061,370.00	$2,191,370.00	$1,674,377.00	$922,587.00	900,587.00
		Water Debt Service Total	$221,976.25	$192,149.00	$192,149.00	$183,650.00	$183,650.00	183,650.00
270	710	Department Total	$221,976.25	$192,149.00	$192,149.00	$183,650.00	$183,650.00	183,650.00
		Water Assessments Total	$1,762,348.00	$1,236,093.00	$1,236,093.00	$1,611,236.00	$1,611,236.00	1,300,136.00
270	840	Department Total	$1,762,348.00	$1,236,093.00	$1,236,093.00	$1,611,236.00	$1,611,236.00	1,300,136.00

CITY OF SALEM - FY 2002 OPERATING BUDGET- PERSONNEL & EXPENSE SUMMARY

		Expenditures FY 2000	Adopted Budget FY 2001	Adjusted Budget FY 2001	Department FY 2002	Mayor FY 2002	City Council FY 2002
Total Obj	1	50,912,385.37	55,932,555.00	56,452,587.91	60,550,102.00	59,828,634.00	59,721,795.00
Total Obj	2	25,711,973.18	26,212,363.00	28,145,747.60	27,551,996.00	26,982,751.00	26,907,751.00
Total Fund	**100**	**76,624,358.55**	**82,144,918.00**	84,598,335.51	**88,102,098.00**	**86,811,385.00**	**86,629,546.00**
Total Obj	1	206,413.00	268,887.00	246,887.00	287,802.00	368,012.00	346,012.00
Total Obj	2	4,987,831.02	6,696,122.00	6,868,122.00	7,071,382.00	7,141,382.00	7,141,382.00
Total Fund	**6000**	**5,194,244.02**	**6,965,009.00**	7,115,009.00	**7,359,184.00**	**7,509,394.00**	**7,487,394.00**
Total Obj	1	302,955.63	261,995.00	239,995.00	328,502.00	368,712.00	346,712.00
Total Obj	2	2,284,346.81	2,227,617.00	3,379,617.00	3,140,761.00	2,348,761.00	2,037,661.00
Total Fund	**6100**	**2,587,302.44**	**2,489,612.00**	3,619,612.00	**3,469,263.00**	**2,717,473.00**	**2,384,373.00**
Grand Total		**84,405,905.01**	**91,599,539.00**	**95,332,956.51**	**98,930,545.00**	**97,038,252.00**	**96,501,313.00**