

Salem City Council
Committee on Administration and Finance
Thursday, June 5, 2023

The Salem City Council Committee on Administration and Finance co-posted with Committee of the Whole met in person and remotely on Thursday, June 5, 2023 at 6:15 P.M, for the purpose of discussing the Fiscal Year 2024 Operating Budgets and Capital Improvement Plans.

This meeting was co-posted with the Committee of the Whole.

A&F Committee Members participating: Chairman McClain, Hapworth, Merkl, Stott, Watson-Felt (Remote)

Committee Members Absent: None

Other Councillors present Morsillo, Varela, Prosniewski, Dominguez

Electrical Department

City Electrician John Giardi addressed the Committee and explained the goals and accomplishments of his department for the last year. He also noted that there will be some lighting upgrades throughout the City noting that there will be some additional lighting on North Street installed in FY24.

here being no further questions or comments regarding this budget:

Councillor Hapworth moved to approve the personnel budget for the Electrical Department in the amount of \$142,923.00, seconded by Councillor Stott. Councillor McLain called for a roll call vote as follows:

Councillor Hapworth	Yes
Councillor Merkl	Yes
Councillor Stott	Yes
Councillor Watson Felt	Yes
Councillor McLain	Yes

The motion carried 5-0.

Councillor Hapworth moved to approve the non- personnel budget for the Electrical Department in the amount of \$410.800.00, seconded by Councillor Stott. Councillor Hapworth moved to approve the personnel budget for the Electrical Department in the amount of \$142,923.00, seconded by Councillor Stott. Councillor McLain called for a roll call vote as follows:

Councillor Hapworth	Yes
Councillor Merkl	Yes
Councillor Stott	Yes
Councillor Watson Felt	Yes
Councillor McLain	Yes

The motion carried (5-0)

Councillor Hapworth moved to approve the total budget for the Electrical Department in the amount of \$553,723.00, seconded by Councillor Stott. Councillor Hapworth moved to approve the personnel budget for the Electrical Department in the amount of \$142,923.00, seconded by Councillor Stott. Councillor McLain called for a roll call vote as follows:

Councillor Hapworth	Yes
Councillor Merkl	Yes
Councillor Stott	Yes
Councillor Watson Felt	Yes
Councillor McLain	Yes

The motion carried 5-0.

Public Property/Building/ Plumbing and Gas Inspector

Councillor Hapworth moved to approve the personnel budget for the Public Property/Building/ Plumbing and Gas Inspector in the amount of \$733,528.00 seconded by Councillor Stott. Councillor McLain called for a roll call vote as follows:

Councillor Hapworth	Yes
Councillor Merkl	Yes
Councillor Stott	Yes
Councillor Watson Felt	Yes
Councillor McLain	Yes

The motion carried 5-0.

Councillor Hapworth moved to approve the non- personnel budget for the Public Property/Building/ Plumbing and Gas Inspector in the amount of \$51,784.00 seconded by Councillor Stott. Councillor McLain called for a roll call vote as follows:

Councillor Hapworth	Yes
Councillor Merkl	Yes
Councillor Stott	Yes
Councillor Watson Felt	Yes
Councillor McLain	Yes

The motion carried 5-0.

Councillor Hapworth moved to approve the total budget for the Public Property/Building/ Plumbing and Gas Inspector in the amount of \$785,312.00, seconded by Councillor Stott.

Councillor McLain called for a roll call vote as follows:

Councillor Hapworth	Yes
Councillor Merkl	Yes
Councillor Stott	Yes
Councillor Watson Felt	Yes
Councillor McLain	Yes

The motion carried 5-0.

Zoning Board of Appeals

There being no questions or comments regarding this budget:

Councillor Hapworth moved to approve the non-personnel budget for the Zoning Board of Appeals budget in the amount of \$1,200.00, seconded by Councillor Stott. Councillor McLain called for a roll call vote as follows:

Councillor Hapworth	Yes
Councillor Merkl	Yes
Councillor Stott	Yes
Councillor Watson Felt	Yes
Councillor McLain	Yes

The motion carried 5-0.

Public Property Fixed Costs

Councillor Hapworth moved to approve the non- personnel budget for the Public Property Fixed Costs in the amount of \$714,372.00 seconded by Councillor Stott. Councillor McLain called for a roll call vote as follows:

Councillor Hapworth	Yes
Councillor Merkl	Yes
Councillor Stott	Yes
Councillor Watson Felt	Yes
Councillor McLain	Yes

The motion carried 5-0.

Board of Health

Councillor Hapworth moved to approve the personnel budget for the Board of Health budget in the amount of \$598,475.00. Councillor Stott. Councillor McLain called for a roll call vote as follows:

Councillor Hapworth	Yes
Councillor Merkl	Yes
Councillor Stott	Yes
Councillor Watson Felt	Yes
Councillor McLain	Yes

The motion carried 5-0.

Councillor Hapworth moved to approve the non- personnel budget for the Board of Health in the amount of \$123,139.00 seconded by Councillor Stott. Councillor McLain called for a roll call vote as follows:

Councillor Hapworth	Yes
Councillor Merkl	Yes
Councillor Stott	Yes
Councillor Watson Felt	Yes
Councillor McLain	Yes

The motion carried 5-0.

Councillor Hapworth moved to approve the total budget for the Board of Health in the amount of \$721,614.00, seconded by Councillor Stott. Councillor McLain called for a roll call vote as follows:

Councillor Hapworth	Yes
Councillor Merkl	Yes
Councillor Stott	Yes
Councillor Watson Felt	Yes
Councillor McLain	Yes

The motion carried 5-0.

Information Technology/GIS

Councillor Hapworth moved to approve the Personnel budget for the Information Technology/GIS budget in the amount of \$882,046.00, seconded by Councillor Stott. Councillor McLain called for a roll call vote as follows:

Councillor Hapworth	Yes
Councillor Merkl	Yes
Councillor Stott	Yes
Councillor Watson Felt	Yes
Councillor McLain	Yes

The motion carried 5-0.

Councillor Hapworth moved to approve the non- personnel budget for the Councillor Hapworth moved to approve the non- personnel budget for the Information Technology/GIS in the amount of \$12,500.00 seconded by Councillor Stott. Councillor McLain called for a roll call vote as follows:

Councillor Hapworth	Yes
Councillor Merkl	Yes
Councillor Stott	Yes
Councillor Watson Felt	Yes
Councillor McLain	Yes

The motion carried 5-0.

Information Technology/GIS Fixed Costs

Councillor Hapworth moved to approve the total budget for the Information Technology/GIS Fixed Costs in the amount of \$860,750.00, seconded by Councillor Stott. Councillor McLain called for a roll call vote as follows:

Councillor Hapworth	Yes
Councillor Merkl	Yes
Councillor Stott	Yes
Councillor Watson Felt	Yes
Councillor McLain	Yes

The motion carried 5-0.

There being no further business to come before the Administration and Finance Committee this evening, Councillor Hapworth moved to adjourn the meeting.

The meeting was adjourned at 8:30 p.m.

Respectfully submitted by:

Eileen M Sacco
Budget Clerk