

RECREATION & COMMUNITY SERVICES DIVISION

Council On Aging

Library

Recreation

General Admin

Golf Course

Witch House

Winter Island

Veterans

Council on Aging

Mission Statement

The mission of the Salem Council on Aging is to develop and offer a program for all 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 culturally diverse senior citizens of Salem.

Significant Changes

The merging of the Park and Recreation Department with the Council on Aging. Park and Rec Director Doug Bollen took over the new department, now known as Park, Recreation and Community Services. The Park and Rec Department vacated its Mack Park headquarters and moved in with the COA at the Senior Center. The Senior Center, as a result, began to be used for activities and programs for residents of all ages. A new Assistant Director position was created. A full-time receptionist position was created from two part-time positions. A third COA social worker (part-time) added to the staff. Funding was provided by the State Formula grant. A part-time COA volunteer coordinator was added to the staff.

Previous Fiscal Year Accomplishments

- With the merging of two departments, salary was saved from one director's position.
- Assistant Director's salary created through layoff of admin positions and seasonal Recreation money.
- We were able to meet the city administration's goal of paying for fringe benefits for positions funded through grants, without losing any personnel. One full-time worker switched her family benefits to individual, and our kitchen aide entered the Operation: ABLE program, which totally funded his position.
- Personnel from Park and Rec Department were successfully integrated with COA personnel at the Senior Center.
- All state-funded grants were maintained through the auspices of North Shore Elder Services.
- A 'Friends of the COA' group was successfully revived after years of dormancy.
- A Senior Citizen Volunteer Property Tax Work-Off program was successfully implemented.
- A comprehensive transportation policy was developed and implemented.

FY 2008 Goals & Objectives

- Maintain full services and programs for COA clients with level-funded budget, and to pursue grants to help fund staff positions and/or programs.
- To explore ways in which senior citizens can be more fully integrated into recreational programs and activities for residents of all ages.
- To effectively publicize and promote COA programs to the Baby Boom generation, which is increasingly gaining senior citizen status.
- To consider ways in which last year's merging of departments can create cost savings and efficiencies in facilities, personnel, programming, etc.
- To support efforts to move the COA to a new facility, and to be actively involved in development of plans for that building for the facilitation of programs and services for senior citizens.

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CITY OF SALEM - FY 2008 OPERATING BUDGET

Expenditures		Adopted Budget	Adjusted Budget	Y-T-D Expenses	Department	Mayor	Council
FY 2006		FY 2007	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008
Council On Aging-Personnel							
15411	5111 SALARIES-FULL TIME	270,223.77	226,738.00	239,338.00	249,369.00	257,211.00	257,211.00
15411	5113 SALARIES-PART TIME	30,565.16	34,830.00	22,230.00	18,163.00	18,980.00	18,980.00
15411	5150 FRINGE/STIPENDS	600.00	600.00	600.00	600.00	600.00	600.00
Total Council On Aging-Personnel		301,388.93	262,168.00	262,168.00	268,132.00	276,791.00	276,791.00
Council On Aging-Expenses							
15412	5320 CONTRACTED SERVICES	49.70	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00
15412	5341 TELEPHONE	2,891.77	4,000.00	3,100.00	4,000.00	3,000.00	3,000.00
15412	5351 RECREATIONAL ACTIVIT	3,966.00	4,047.00	4,047.00	4,047.00	4,000.00	4,000.00
15412	5381 PRINTING AND BINDING	0.00	500.00	500.00	500.00	500.00	500.00
15412	5421 OFFICE SUPPLIES (GEN	2,607.78	3,000.00	3,400.00	3,000.00	3,000.00	3,000.00
15412	5431 BLDG REP/MAINT SUPPL	3,780.49	3,850.00	4,350.00	11,850.00	12,000.00	12,000.00
15412	5483 VEHICLE PRTS & ACCES	0.00	0.00	0.00	8,000.00	5,000.00	5,000.00
15412	5491 FOOD	883.48	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
15412	5710 IN STATE TRAVEL/MEETINGS	346.84	500.00	500.00	500.00	500.00	500.00
15412	5730 DUES AND SUB	792.30	800.00	800.00	1,000.00	1,000.00	1,000.00
Total Council On Aging-Expenses		15,318.36	18,797.00	18,797.00	34,997.00	31,100.00	31,100.00
060	541 Department Total	316,707.29	280,965.00	280,965.00	303,129.00	307,891.00	307,891.00

FY 2008 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name		Org/Obj	Job Desc	Hire Date	Budget FY 2007	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2007	Rate FY 2008	Dept Prop FY 2008	Mayor FY 2008	Council FY 2008			
BARRETT	M	060 COUNCIL ON AGING	15411-5111	SOCIAL REC COORD	03/05/1993	38,265.76		1		735.88	4.5%	38,412.94	52.2	40,141.52			
CHANDLER		060 COUNCIL ON AGING	15411-5111	ACT TRANS COORD		22,386.00		35		430.50		-	-	-			
SOUICY-GEORGE		060 COUNCIL ON AGING	15411-5111	ACT TRANS COORD				35		12.73	13.30	23,257.71	24,304.31	24,304.31			
FELTON		060 COUNCIL ON AGING	15411-5111	SOC SERV TECH	12/18/1995	34,022.04		1		740.98	774.32	38,679.16	40,419.72	40,419.72			
GRIECO		060 COUNCIL ON AGING	15411-5111	VAN DRIVER	10/23/1987	19,587.88		35		376.69	393.64	19,663.22	20,548.06	20,548.06			
KENNEDY		060 COUNCIL ON AGING	15411-5111	FOOD SVC		9,680.56		14	40%	13.27	13.87	9,697.72	10,134.11	10,134.11			
WALSH		060 COUNCIL ON AGING	15411-5111	RECEPTIONIST	09/19/2006			35		9.00	9.41	16,443.00	17,182.94	17,182.94			
WALSH		060 COUNCIL ON AGING	15411-5111	ADMINISTRATIVE ASST.	07/02/2002	27,996.28		1		538.39	-	-	-	-			
WOOLLEY	M	170 COUNCIL ON AGING	15411-5111	ASST DIR REC & COMM SER	8/4/2006			1	70%	769.23	803.85	28,107.66	29,372.51	29,372.51			
						151,918.52	Total Full Time - 5111								174,261.40	182,103.16	182,103.16
ISAACSON		060 COUNCIL ON AGING	15411-5113	P/T RECEPTIONIST	09/23/03	8,101.60	P	19		8.20	-	To Grant	To Grant				
MOON		060 COUNCIL ON AGING	15411-5113	P/T VAN DRIVER		7,462.00	P	14		10.25	10.71	7,490.70	7,827.78	7,827.78			
RABY		060 COUNCIL ON AGING	15411-5113	P/T RECEPTIONIST	03/11/1999	8,635.12	P	19		8.74	-	-	-	-			
HINCEMAN		060 COUNCIL ON AGING	15411-5113	P/T VAN DRIVER		10,630.88	P	19		10.76	11.24	10,671.77	11,152.00	11,152.00			
		060 COUNCIL ON AGING	15411-5113	P/T VAN DRIVER		-	P	19		-	-	-	-	-			
						34,829.60	Total Part Time - 5113								18,162.47	18,979.78	18,979.78
							Department Total								192,423.87	201,082.94	201,082.94
						186,748.12											

FY 2008 AFSCME Union Employee Rates

EMPLOYEE NAME	Department	Job Title	Org/Object	BUDGET FY 2007 52	Rate FY 2007 2.0%	Rate FY 2008 0.0%	STEP INCREASES Date Rate # Wks Old New	Dept FY 2008 52.2	Mayor FY 2008 52.2	Council FY 2008 52.2	LONGEVITY
GRIMES	JACQUELYN A	060 COUNCIL ON AGING	15411-5111	PRIN ACCT CLK III	07/07/1997	751.10	39,057.27	751.10	39,207.49	39,207.49	
VOTTA	ALFRED J	060 COUNCIL ON AGING	15411-5111	JR BLDG CUST STEP/III	7/26/1999	687.73	35,762.17	687.73	35,899.72	35,899.72	

Library

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 our patrons' expectations and to achieve consistent upward growth in the total quality of our Salem Public Library services and collections.

Significant Changes

The Library continues to be a vital and active institution. It is an important part of the lives of many Salem residents as evidenced by our record breaking circulation this past year of 508,816.

Previous Fiscal Year Accomplishments

- Provided wireless access in the library;
- Established a new circulation record for the library, clearing for the first time half a million circs (508,816)
- Added downloadable audios and videos to the library's collection;
- Added Learning Express and Ancestry.com to the library's web site for use by Salem residents at home;
- Revitalized the Friends of the Library Group. Officers were elected and money was donated to the Children's Room;
- Bought new iMacs for the Children's Room;
- Installed Envisionware Reservations service for internet use in the library.

FY 2008 Goals & Objectives

- Complete repair work for library's roof;
- Strengthen the Children's Room non-fiction book collection to reflect the school's curriculum guidelines;
- Publicize the library's new downloadable audio and video collection to reach residents who are not currently library users;
- Explore alternate shelving layout to maximize space for the collection.

7/26/2007

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CITY OF SALEM - FY 2008 OPERATING BUDGET

		Expenditures FY 2006	Adopted Budget FY 2007	Adjusted Budget FY 2007	Y-T-D Expenses FY 2007	Department FY 2008	Mayor FY 2008	Council FY 2008
Library-Personnel								
16101	5111	541,311.54	543,764.00	543,764.00	536,350.98	552,885.00	575,987.00	575,987.00
16101	5113	149,584.08	174,118.00	172,118.00	159,661.41	179,933.00	188,030.00	188,030.00
16101	5115	33,183.88	34,826.00	36,826.00	32,581.83	34,826.00	36,394.00	36,394.00
16101	5131	3,023.64	5,000.00	5,000.00	3,805.47	5,000.00	5,000.00	5,000.00
16101	5150	300.00	300.00	300.00	300.00	300.00	300.00	300.00
Total Library-Personnel		727,403.14	758,008.00	758,008.00	732,699.69	772,944.00	805,711.00	805,711.00
Library-Expenses								
16102	5211	27,939.82	30,000.00	32,048.04	32,048.04	33,000.00	33,000.00	33,000.00
16102	5216	9,844.89	13,000.00	10,951.96	10,951.96	13,000.00	13,000.00	13,000.00
16102	5241	14,972.28	17,502.00	17,502.00	17,494.92	17,502.00	17,502.00	17,502.00
16102	5341	3,358.39	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
16102	5451	3,145.68	3,500.00	3,500.00	3,496.67	3,500.00	3,500.00	3,500.00
16102	5512	143,074.95	147,000.00	147,000.00	146,995.89	147,000.00	147,000.00	147,000.00
16102	5516	4,700.00	5,300.00	5,300.00	5,300.00	5,300.00	5,300.00	5,300.00
16102	5517	6,483.77	7,000.00	7,000.00	6,994.87	7,000.00	7,000.00	7,000.00
16102	5730	41,544.00	41,544.00	41,544.00	41,544.00	41,555.00	41,555.00	41,555.00
Total Library-Expenses		255,063.78	268,846.00	268,846.00	268,826.35	271,857.00	271,857.00	271,857.00
140	610	982,466.92	1,026,854.00	1,026,854.00	1,001,526.04	1,044,801.00	1,077,568.00	1,077,568.00

FY 2008 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2007	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2007	Rate FY 2008 4.5%	Dept Prop FY 2008	Mayor FY 2008	Council FY 2008
ARMSTRONG	PATRICIA	K 140 LIBRARY	16101-5111 LIBRARY ASSISTANT I	01/03/1990	27,523.08		1		529.29	553.11	27,628.94	28,872.24	28,872.24
CONNELLY	AMY	C 140 LIBRARY	16101-5111 LIBRARY ASSISTANT II	11/26/1979	30,569.24		1		537.87	561.32	30,886.81	32,067.72	32,067.72
CUMMINGS	DIANA	140 LIBRARY	16101-5111 LIBRARY ASSISTANT II	05/30/1995	30,947.23		1		595.14	621.92	31,066.31	32,464.29	32,464.29
DELLAMONICA	VITTORIA	140 LIBRARY	16101-5111 SPEC LIBRARY ASSISTANT	07/01/1992	33,496.32		1		644.16	673.15	33,625.15	35,138.28	35,138.28
GAUDRAULT	SUSAN	E 140 LIBRARY	16101-5111 TECH SERV COORD	05/30/1999	35,303.32		1		679.91	709.46	35,439.10	37,033.86	37,033.86
GROCKI	KEVIN	140 LIBRARY	16101-5111 TECH SERV COORD	11/02/2001	32,993.48		1		789.23	803.85	40,153.81	41,960.73	41,960.73
JACKSON	LORRAINE	140 LIBRARY	16101-5111 LIBRARY DIRECTOR	12/06/1971	64,783.16		1		1,245.83	1,301.89	65,032.33	67,958.78	67,958.78
JOHNSON	ALICE	V 140 LIBRARY	16101-5111 LIBRARY ASSISTANT II	09/15/1970	32,089.72		1		617.11	644.88	32,213.14	33,662.73	33,662.73
MORIN	CHRISTINE	140 LIBRARY	16101-5111 CIRCULATION LIBRARIAN	9/16/2002	34,502.00		1		663.50				
NIEVES	SUZANNE	140 LIBRARY	16101-5111 LIBRARY ASSISTANT II	09/11/1995	29,488.88		1		567.09	592.61	29,602.10	30,934.19	30,934.19
OPOLSKI	CHERYL	A 140 LIBRARY	16101-5111 CHILDREN'S LIBRARIAN	09/04/1990	37,524.76		1		721.63	754.10	37,669.09	39,364.19	39,364.19
SPEICHER	CYNTHIA	J 140 LIBRARY	16101-5111 LIBRARY ASSISTANT I	09/24/2001	27,523.08		1		529.29	553.11	27,628.94	28,872.24	28,872.24
TRACY	NANCY	T 140 LIBRARY	16101-5111 ASST LIBRARY DIRECTOR	06/15/1994	49,861.76		1		958.88	1,002.03	50,053.54	52,305.95	52,305.95
WALSH	JANE	E 140 LIBRARY	16101-5111 REFERENCE LIBRARIAN	10/15/1979	37,793.60		1		726.80	759.51	37,938.96	39,646.21	39,646.21
STEELE	RACHEL	140 LIBRARY	16101-5111 CIRCULATION LIBRARIAN		844.54		1		663.50	693.36	34,634.70	36,193.26	36,193.26
SHIFT DIFFERENTIAL					844.54						844.54		844.54
					505,244.02			Total Full Time - \$111			514,217.45	537,319.23	537,319.23
ARNO	AMANDA	140 LIBRARY	16101-5113 PAGE SHELVING	1/5/2006	3,510.00	P	10		7.50	7.84	3,915.00	4,091.18	4,091.18
ARUNDEL	RACHEL	140 LIBRARY	16101-5113 PAGE SHELV & PASTING	10/16/03	3,598.40	P	0		6.92	7.23			
BARUA	ANKARA	140 LIBRARY	16101-5113 JR LIBRARY ASSISTANT	5/20/2002	7,698.60	P	15.5		11.75	12.28	9,506.93	9,934.74	9,934.74
BARUA	DARSAHA	140 LIBRARY	16101-5113 DESK PAGE	09/21/1994	2,504.32	P	4		12.04	12.58	2,513.95	2,627.08	2,627.08
COUGHLIN	ELIZABETH	140 LIBRARY	16101-5113 LIBRARY ASSISTANT	9/16/1990		P	0		15.45	16.15	Sunday Only	Sunday Only	Sunday Only
CROCKETT	MICHAEL	140 LIBRARY	16101-5113 LIB RARY ASSISTANT	5/11/2005	3,346.20	P	5		12.87	13.45	3,359.07	3,510.23	3,510.23
CUNNINGHAM	SARA	140 LIBRARY	16101-5113 DESK PAGE	07/19/2006		P	10		7.50	7.84	3,915.00	4,091.18	4,091.18
DAMICO	NANCY	140 LIBRARY	16101-5113 LIBRARY ASSISTANT	01/22/1990		P	0		17.33	18.16	Sunday Only	Sunday Only	Sunday Only
DAVIS	COURTNEY	140 LIBRARY	16101-5113 DESK PAGE	5/20/05	1,549.60	P	0		7.45	7.79			
DAWSON	JEAN	A 140 LIBRARY	16101-5113 JR LIBRARY ASSISTANT	05/21/1999	5,479.50	P	7.5		14.05	14.68	5,500.58	5,748.10	5,748.10
FELTON	DAVID	M 140 LIBRARY	16101-5113 JR BLDG CUSTODIAN	10/18/1994	6,065.28	P	8		14.58	15.24	6,085.61	6,362.60	6,362.60
FLAHERTY	ERIN	140 LIBRARY	16101-5113 LIBRARY ASSISTANT	10/14/2003		P	0		12.87	13.45	Sunday Only	Sunday Only	Sunday Only
FOO	BILL	140 LIBRARY	16101-5113 PAGE SHELV & PASTING	05/18/2005	5,037.76	P	14		7.50	7.84	5,481.00	5,727.65	5,727.65
GARCIA	MASSIEL	140 LIBRARY	16101-5113 PAGE SHELV & PASTING		3,598.40	P	0		6.92	7.23			
GROVES	VICTORIA	140 LIBRARY	16101-5113 JR LIBRARY ASSISTANT	11/01/04	2,256.80	P	0		12.40	12.96	Sunday Only	Sunday Only	Sunday Only
HARVEY	RUKMAL	140 LIBRARY	16101-5113 JR LIBRARY ASSISTANT	11/07/2000	3,426.80	P	5		13.18	13.77	3,439.98	3,594.78	3,594.78
HEDJO	JOSEPH	140 LIBRARY	16101-5113 LIBRARY ASSISTANT II	1/28/05	10,699.52	P	16		12.86	13.44	10,740.67	11,224.00	11,224.00
HIGGINS	JAMES	140 LIBRARY	16101-5113 JR BLDG CUSTODIAN	7/3/04	7,186.40	P	10		13.82	14.44	7,214.04	7,538.67	7,538.67
HO	STEPHANIE	140 LIBRARY	16101-5113 PAGE SHELV & PASTING	11/01/2006		P	6		7.50	7.84	2,349.00	2,454.71	2,454.71
HOOKS	MARY	140 LIBRARY	16101-5113 LIBRARY ASSISTANT II	05/16/2005	5,220.80	P	8		12.86	13.44	5,370.34	5,612.00	5,612.00
LANDRY	ANNE	140 LIBRARY	16101-5113 PAGE SHELV & PASTING	12/18/2002	4,536.48	P	15		8.25	8.62	6,459.75	6,750.44	6,750.44
LEJEUNE	LISA	140 LIBRARY	16101-5113 SR LIBRARY ASSISTANT	01/12/04	11,556.48	P	16		13.89	14.52	11,600.93	12,122.97	12,122.97
LEPAGE	LUCILLE	140 LIBRARY	16101-5113 LIBRARY ASSISTANT II	8/23/04	11,771.76	P	0		16.17	16.90	Sunday Only	Sunday Only	Sunday Only
LORD	SUZANNE	140 LIBRARY	16101-5113 LIBRARY ASSISTANT	11/08/01	11,341.72	P	12		12.83	13.41	8,036.71	8,398.36	8,398.36
MCCARTHY	WM	140 LIBRARY	16101-5113 JR BLDG CUSTODIAN	11/28/2006		P	13		10.44	10.91	7,084.58	7,403.39	7,403.39
MENICE	JAMES	140 LIBRARY	16101-5113 JR BLDG CUSTODIAN	11/13/04		P	0		10.70	11.18			
MOHLER	JANET	140 LIBRARY	16101-5113 JR BLDG CUSTODIAN	10/24/06		P	5		12.86	13.44	3,356.46	3,507.50	3,507.50
NIETHAMER	DIANA	140 LIBRARY	16101-5113 JR LIBRARY ASSISTANT	7/19/2002	2,670.72	P	4		12.84	13.42	2,680.99	2,801.64	2,801.64
NINA	ESQERLINA	140 LIBRARY	16101-5113 PAGE SHELV & PASTING	06/20/06		P	7		7.50	7.84	2,740.50	2,863.82	2,863.82
OLSZENSKI	JOHN	140 LIBRARY	16101-5113 DESK PAGE	01/19/1988	9,776.00	P	18		11.75	12.28	11,040.30	11,537.11	11,537.11
OLSZENSKI	THOMAS	140 LIBRARY	16101-5113 JR BLDG CUSTODIAN	10/22/04		P	0		10.70	11.18	Sunday Only	Sunday Only	Sunday Only
PHU	WILSON	140 LIBRARY	16101-5113 PAGE SHELV & PASTING	05/16/2005	4,318.08	P	12		7.50	7.84	4,698.00	4,909.41	4,909.41
RAMOS	RUFINO	140 LIBRARY	16101-5113 JR BLDG CUSTODIAN	8/24/2005	4,343.04	P	16		10.44	10.91	8,719.49	9,111.86	9,111.86
RASMUSSEN	SARAH	140 LIBRARY	16101-5113 SR LIBRARY ASSISTANT	10/22/000		P	4		13.72	14.34	2,864.73	2,993.65	2,993.65

FY 2008 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2007	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2007	Rate FY 2008 4.5%	Dept Prop FY 2008	Mayor FY 2008	Council FY 2008
SEALEY	140 LIBRARY	16101-5113	LIBRARY ASSISTANT	08/11/2006		P	3.5		12.10	12.64	2,210.67	2,310.15	2,310.15
STEELE	140 LIBRARY	16101-5113	JR LIBRARY ASSISTANT	transferred		P	0		12.40	12.96	To Full Time	To Full Time	To Full Time
STROM	140 LIBRARY	16101-5113	LIBRARY ASSISTANT	10/04/2006	3,224.00	P	16		15.75	16.46	13,154.40	13,746.35	13,746.35
SZPAK	M 140 LIBRARY	16101-5113	JR LIBRARY ASSISTANT	09/01/1985	21,892.00	P	25		16.84	17.60	21,976.20	22,965.13	22,965.13
ZULOWSKI	140 LIBRARY	16101-5113	LIBRARY ASSISTANT II	06/23/2005	3,598.40	P	10		7.50	7.84	3,915.00	4,091.13	4,091.13
					<u>174,117.06</u>				<u>Total Part Time - 5113</u>		<u>179,932.87</u>	<u>188,029.86</u>	<u>188,029.86</u>
					<u>679,361.08</u>				<u>Department Total</u>		<u>694,150.32</u>	<u>725,349.08</u>	<u>725,349.08</u>
Sunday Hours								<u>Total</u>			<u>34,826.00</u>	<u>36,393.17</u>	<u>36,393.17</u>
											<u>34,826.00</u>	<u>36,393.17</u>	<u>36,393.17</u>

	FY 2006	FY 2007	FY 2008	Variance
Full-Time Equivalent Employees:	15.6	16.2	15.6	-0.6

FY 2008 AFSCME Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title	BUDGET FY 2007 52	Rate FY 2007 2.0%	Rate FY 2008 0.0%	Date	STEP INCREASES Rate	# Wks Old	New	Dept FY 2008 52.2	Mayor FY 2008 52.2	Council FY 2008 52.2	LONGEVITY
FOUCHER KEVIN	140 LIBRARY	16101-5111	SR BLDG CUSTODIAN II	6/13/05	38,519.00	740.75	740.75				38,667.15	38,667.15	38,667.15	
					38,519.00						38,667.15	38,667.15	38,667.15	

Recreation – General Administration

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 and Recreation Department Staff and Administrators.

Significant Changes

A number of significant changes took place in FY '07: The merging of the Park and Recreation Department with the Council on Aging. Park and Recreation Director Doug Bollen took over the new department - Park, Recreation and Community Services. The Park and Rec Department vacated its Mack Park headquarters and moved in with the COA at the Senior Center at 5 Broad St. The Senior Center, as a result, was used for activities and programs for residents of all ages. A new Assistant Director position was created. Much of the Park duties were turned over to Public Services. The maintenance men now work under Public Services, but still take care of parks. The Mowing has been privatized. The Park and Recreation Department initiated the sale of vehicle passes for purchase at a fee of \$20 to enter Winter Island, Forest River Park and McCabe Marina. This resulted in \$46000 revenue for the city.

Previous Fiscal Year Accomplishments

- The Recreation Department continued to thrive using the Recreation Revolving Fund. The fund was used to not only pay for summer camp program salaries and supplies; it also subsidizes the Youth basketball and enabled the recreation department to offer 100's of programs at a low cost to residents.
- The Revolving fund paid all costs of the spring/summer brochure, which was mailed, to 20,000 residents and a fall program. We also were able to purchase a movie projector, multi use copy machine and
- Special events went extremely successful as the Wild Turkey road race, Derby Mile, 5k Cross country run, One Mile swim, youth triathlons all raised significant amount of profit to subsidize other rec programs such as kid's track meet and swim meet.
- Thousands of dollars have been saved since its inception in 2003 and 100's of programs has been funded.
- Sale of vehicle passes raised over \$46000 for city

FY 2008 Goals & Objectives

- To maintain full services and programs for Salem residents at no cost to city budget thru use of Recreation Revolving fund
- To continue to offer new dynamic cutting edge programs to residents of all ages and keep fees affordably to residents
- To explore ways in which senior citizens can be more fully integrated into recreational programs and activities for residents of all ages.
(Offer more intergenerational programs)
- To effectively publicize and promote programs to thru enhancing our public relations thru producing two citywide brochures to be mailed.
- To consider ways in which last year's merging of departments can create cost savings and efficiencies in facilities, personnel, programming, etc.
- To support efforts to move the Department to a new facility, and to be actively involved in development of plans for that building for the facilitation of programs and services for residents of all ages.
- To continue to network with agencies in Salem to offer a wider range of programs.

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CITY OF SALEM - FY 2008 OPERATING BUDGET

Expenditures		Adopted Budget	Adjusted Budget	Y-T-D Expenses	Department	Mayor	Council
FY 2006		FY 2007	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008
Recreation-Personnel							
16501	5111 SALARIES-FULL TIME	487,680.10	148,187.00	156,187.00	160,799.00	166,216.00	166,216.00
16501	5118 SEASONAL LABOR	175,664.70	157,502.00	149,502.00	157,502.00	157,502.00	157,502.00
16501	5131 OVERTIME (GENERAL)	19,089.30	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
16501	5141 LONGEVITY	150.00	150.00	150.00	150.00	150.00	150.00
16501	5150 FRINGE/STIPENDS	2,700.00	300.00	300.00	300.00	300.00	300.00
	Total Recreation-Personnel	685,284.10	308,139.00	308,139.00	320,751.00	326,168.00	326,168.00
Recreation-Expenses							
16502	5211 ELECTRICITY	41,990.33	35,000.00	40,000.00	60,000.00	50,000.00	50,000.00
16502	5217 GAS/OIL HEAT	7,998.99	5,000.00	6,000.00	5,000.00	7,000.00	7,000.00
16502	5251 UTILITY SERV REP & M	654.35	700.00	700.00	700.00	700.00	700.00
16502	5301 POLICE DETAIL	4,876.50	3,000.00	2,000.00	3,000.00	3,000.00	3,000.00
16502	5320 CONTRACTED SERVICES	47,021.86	12,000.00	10,000.00	12,000.00	12,000.00	12,000.00
16502	5331 CONTRACTED TRANSPORT	2,417.21	0.00	0.00	0.00	0.00	0.00
16502	5341 TELEPHONE	6,681.38	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
16502	5352 POOL MAINTENANCE	8,580.79	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
16502	5353 HAULING FLOATS	0.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00
16502	5355 RECREATION EQUIP REP	5,071.34	0.00	0.00	0.00	0.00	0.00
16502	5381 PRINTING AND BINDING	513.00	702.00	702.00	1,000.00	1,000.00	1,000.00
16502	5421 OFFICE SUPPLIES (GEN	1,877.60	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00
16502	5431 BLDG REP/MAINT SUPPL	5,494.56	0.00	0.00	0.00	0.00	0.00
16502	5432 SMALL TOOLS	81.84	0.00	0.00	0.00	0.00	0.00
16502	5451 CUSTODIAL SUPPLIES	1,850.00	0.00	0.00	0.00	0.00	0.00
16502	5461 GROUNDSKEEPING SUPPL	9,766.41	0.00	0.00	0.00	0.00	0.00
16502	5492 FOOD SERVICE SUPPLIE	300.00	0.00	0.00	0.00	0.00	0.00
16502	5537 LOAM	4,857.91	0.00	0.00	0.00	0.00	0.00
16502	5588 RECREATIONAL SUPPLIE	11,495.82	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
16502	5589 REC LEAGUE SUPPLIES	9,901.29	0.00	0.00	0.00	0.00	0.00
16502	5730 DUES AND SUB	210.00	210.00	210.00	210.00	210.00	210.00
16502	5791 UNIFORMS	800.00	0.00	0.00	0.00	0.00	0.00
16502	5844 PARK IMPROVEMENTS	3,335.77	0.00	0.00	0.00	0.00	0.00
16502	5846 RENOVATION & REPAIRS	16,844.37	9,000.00	7,500.00	10,500.00	10,500.00	10,500.00
16502	5860 EQUIPMENT	8,175.32	0.00	0.00	0.00	0.00	0.00
	Total Recreation-Expenses	200,796.64	97,412.00	98,912.00	124,210.00	116,210.00	116,210.00
170	650 Department Total	886,080.74	405,551.00	407,051.00	444,961.00	442,378.00	442,378.00

FY 2008 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2007	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2007	Rate FY 2008	Dept Prop FY 2008	Mayor FY 2008	Council FY 2008
BOLLEN	J 170 RECREATION	16501-5111	SUPERINTENDENT	07/22/2002	69,500.00		1		1,396.54	1,396.68	69,767.39	72,906.92	72,906.92
WOOLLEY	M 170 RECREATION	16501-5111	ASST DIR REC & COMM SER				1	30%	769.23	803.85	12,046.14	12,588.22	12,588.22
THIBODEAU	A 170 RECREATION	16501-5111	P/R COMMISSION CLERK		1,200.00	B	12		100.00	100.00	1,200.00	1,200.00	1,200.00
TRACY	M 170 RECREATION	16501-5111	RECREATION SUPERVISOR		38,429.56		1		739.03	772.29	38,577.37	40,313.35	40,313.35
					109,129.56			Total Full Time - 5111			121,590.90	127,008.49	127,008.49
	170 RECREATION	16501-5118	CASHIER KERNWOOD		10,560.00	P	40	22	12.00	12.00	10,560.00	10,560.00	10,560.00
	170 RECREATION	16501-5118	CASHIER KERNWOOD		10,560.00	P	40	22	12.00	12.00	10,560.00	10,560.00	10,560.00
	170 RECREATION	16501-5118	CASHIERS FST RVR		8,064.00	P	56	12	12.00	12.00	8,064.00	8,064.00	8,064.00
	170 RECREATION	16501-5118	LEAGUE DIRECTOR		4,000.00	P	1	4	1,000.00	1,000.00	4,000.00	4,000.00	4,000.00
	170 RECREATION	16501-5118	SEASONAL OFFICE		10,400.00	P	40	26	10.00	10.00	10,400.00	10,400.00	10,400.00
	170 RECREATION	16501-5118	INSTRUCTORS		11,200.00	P	140	8	10.00	10.00	11,200.00	11,200.00	11,200.00
	170 RECREATION	16501-5118	POOL MAINT		19,250.00	P	175	11	10.00	10.00	19,250.00	19,250.00	19,250.00
	170 RECREATION	16501-5118	LIFEGUARDS-POOL		56,700.00	P	630	9	10.00	10.00	56,700.00	56,700.00	56,700.00
	170 RECREATION	16501-5118	LIFEGUARDS-BEACHES		-	P	-	10	10.00	10.00	-	-	-
	170 RECREATION	16501-5118	SUPERVISORS		19,200.00	P	180	10	12.00	12.00	19,200.00	19,200.00	19,200.00
	170 RECREATION	16501-5118	SECURITY		1,968.00	P	15	12	11.00	11.00	1,968.00	1,968.00	1,968.00
	170 RECREATION	16501-5118	TRASH		-	P	45	26	10.00	-	-	-	-
	170 RECREATION	16501-5118	Pool Director		5,600.00	P	40	10	10.00	10.00	5,600.00	5,600.00	5,600.00
					157,502.00			Total Seasonal - 5118			157,502.00	157,502.00	157,502.00
	170 RECREATION	16501-5131	OVERTIME		2,000.00						2,000.00	2,000.00	2,000.00
	170 RECREATION	16501-5141	LONGEVITY		150.00		1				150.00	150.00	150.00
	170 RECREATION	16501-5150	FRINGE		300.00		1		300.00	300.00	300.00	300.00	300.00
					2,450.00			Total Other			2,450.00	2,450.00	2,450.00
					269,081.56			Department Total			281,542.90	286,960.49	286,960.49

	FY 2006	FY 2007	FY 2008	Variance
Full-Time Equivalent Employees:	13.0	3.3	3.3	0.0

FY 2008 AFSCME Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title	BUDGET FY 2007 52	Rate FY 2007 2.0%	Rate FY 2008 0.0%	STEP INCREASES Date Rate # Wks Old New	Dept FY 2008 52.2	Mayor FY 2008 52.2	Council FY 2008 52.2	LONGEVITY
LEBLANC ALICE	M 170 RECREATION	16501-5111	PRINCIPAL CLERK	11131978	39,057.27	751.10	751.10	39,207.49	39,207.49	39,207.49	150.00
					39,057.27			39,207.49	39,207.49	39,207.49	150.00

Recreation – Golf Course

Mission Statement

Maximum participation and enjoyment are criteria for assessing worth of individual programs. Utilization of Olde Salem Greens in order to provide recreational involvement for Salem Residents is the goal of the Parks and Recreation Department Staff and Administrators.

Significant Changes

Some significant changes in the FY year 2007 included the final payment for equipment of a three-year lease to own.

This included a fairway mower rough mower and an Aerifier. A study was done on driving range and it was determined that it was not feasible for the existing area. Staffing remained the same although a full time maintenance craftsman left and the position has not been filled yet.

Previous Fiscal Year Accomplishments

- Expand Revenue at Golf course - saw an increase for first time in 5 years of revenues.
- The fees were not raised for the FY 2007 season for the first time in 4 years to attract more golfers.
- Mayor's Cup golf tournament raised approximately \$8000 which went toward improvements at golf course
- 100,000 golf scorecards were printed and donated to golf course at no fee to city by tournament committee
- Make final payment on 3 year lease for three pieces of equipment: fairway mower, rough mower, irater
- Completed extensive drainage work on holes 1, 3, 4, and 6.
- Four additional greens covered were purchased from Mayors Cup tournament

FY 2008 Goals & Objectives

- To increase the sale of passes to all non-residents.
- To hire a new company for golf cart lease at a higher percentage of income split for City Of Salem
- Provide ADA golf cart to handicap challenge individuals
- To go out for lease on sale of signs at each tee box
- To continue to offer a golf special weekdays from 10am to 1pm to fill slow periods.
- To continue to provide golf instruction to residents of all ages, which include a golf league for, kids during the summer and instruction from May to Nov.

CITY OF SALEM - FY 2008 OPERATING BUDGET

7/26/2007

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Expenditures	FY 2006	Adopted Budget FY 2007	Adjusted Budget FY 2007	Y-T-D Expenses FY 2007	Department FY 2008	Mayor FY 2008	Council FY 2008
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Golf Course-Personnel

16511 5111 SALARIES-FULL TIME	128,595.35	130,013.00	130,013.00	111,973.95	130,513.00	132,831.00	132,831.00
16511 5118 SEASONAL LABOR	82,806.05	86,609.00	86,609.00	79,584.50	86,609.00	86,609.00	86,609.00
16511 5131 OVERTIME (GENERAL)	2,954.91	3,000.00	3,000.00	2,953.87	3,000.00	3,000.00	3,000.00
16511 5150 FRINGE/STIPENDS	600.00	600.00	600.00	600.00	600.00	600.00	600.00
Total Golf Course-Personnel	214,956.31	220,222.00	220,222.00	195,112.32	220,722.00	223,040.00	223,040.00

Golf Course-Expenses

16512 5211 ELECTRICITY	6,813.99	7,000.00	7,000.00	6,140.52	10,000.00	10,000.00	10,000.00
16512 5217 GAS/OIL HEAT	5,844.51	5,850.00	10,850.00	10,634.04	5,850.00	5,850.00	5,850.00
16512 5270 RENTAL & LEASE	22,051.02	22,000.00	22,000.00	21,747.33	23,000.00	23,000.00	23,000.00
16512 5341 TELEPHONE	3,498.62	3,500.00	3,500.00	3,491.36	3,500.00	3,500.00	3,500.00
16512 5354 IRRIGATION SYSTEM MA	4,362.01	4,500.00	4,500.00	3,232.61	4,500.00	4,500.00	4,500.00
16512 5421 OFFICE SUPPLIES (GEN	445.07	500.00	500.00	499.90	500.00	500.00	500.00
16512 5431 BLDG REP/MAINT SUPPL	2,967.55	3,500.00	3,500.00	3,057.32	3,500.00	3,500.00	3,500.00
16512 5461 GROUNDSKEEPING SUPPL	17,020.96	18,000.00	18,000.00	16,845.30	18,000.00	18,000.00	18,000.00
16512 5581 SOUVENIRS	5,187.75	9,000.00	9,000.00	6,484.98	9,000.00	9,000.00	9,000.00
16512 5730 DUES AND SUB	980.00	1,000.00	1,000.00	275.00	1,000.00	1,000.00	1,000.00
16512 5846 RENOVATION & REPAIRS	5,288.22	6,061.00	6,061.00	5,484.19	10,000.00	10,000.00	10,000.00
16512 5860 EQUIPMENT	26,517.92	6,000.00	26,000.00	7,194.50	6,000.00	6,000.00	6,000.00
Total Golf Course-Expenses	100,977.62	86,911.00	111,911.00	85,087.05	94,850.00	94,850.00	94,850.00

170 651 Department Total	315,933.93	307,133.00	332,133.00	280,199.37	315,572.00	317,890.00	317,890.00
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FY 2008 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2007	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2007	Rate FY 2008 4.5%	Dept Prop FY 2008	Mayor FY 2008	Council FY 2008
DREW	J 170 GOLF COURSE	16511-5111	GOLF COURSE SUPT	04301983	51,311.00		1		986.75	1,031.15	51,508.35	53,826.23	53,826.23
					51,311.00		Total Full Time - 5111				51,508.35	53,826.23	53,826.23
2 Seasonal Lab	170 GOLF COURSE	16511-5118	SEASONAL LABORER		9,189.00	P	30 37 Wks		10.00	10.00	9,189.00	9,189.00	9,189.00
2 Seasonal	170 GOLF COURSE	16511-5118	CUSTODIAN/CARTS		7,400.00	P	20 37 Wks		10.00	10.00	7,400.00	7,400.00	7,400.00
3 Starters	170 GOLF COURSE	16511-5118	STARTER		24,050.00	P	65 37 Wks		10.00	10.00	24,050.00	24,050.00	24,050.00
3 Cashiers	170 GOLF COURSE	16511-5118	CASHIER		23,310.00	P	63 37 Wks		10.00	10.00	23,310.00	23,310.00	23,310.00
1 Head Cashier	170 GOLF COURSE	16511-5118	HEAD CASHIER		20,160.00	P	40 42 Wks		12.00	12.00	20,160.00	20,160.00	20,160.00
1 Ranger	170 GOLF COURSE	16511-5118	RANGER		2,500.00	P	12.5 10 Wks		10.00	10.00	2,500.00	2,500.00	2,500.00
					86,609.00		Total Seasonal - 5118				86,609.00	86,609.00	86,609.00
					137,920.00		Department Total				138,117.35	140,435.23	140,435.23

	FY 2006	FY 2007	FY 2008	Variance
Full-Time Equivalent Employees:	3.0	3.0	2.0	-1.0

FY 2008 AFSCME Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title	BUDGET FY 2007 52	Rate FY 2007 2.0%	Rate FY 2008 0.0%	STEP INCREASES Date Rate # Wks Old New	Dept FY 2008 52.2	Mayor FY 2008 52.2	Council FY 2008 52.2	LONGEVITY
CASTONGUAY WILLIAM	A 170 GOLF COURSE	16511-5111	Sr Pesticide/Groundskeeper	40,869.83	785.94	785.94		41,026.01	41,026.01	41,026.01	
BASH EDWARD	W 170 GOLF COURSE	16511-5112	MAINT CRAFTSMAN III	37,832.36	727.55	727.55			-	-	To Public Services
Replace Bash	W 170 GOLF COURSE		MAINT CRAFTSMAN III		727.55	727.55		37,977.87	37,977.87	37,977.87	
				<u>78,701.19</u>				<u>79,003.88</u>	<u>79,003.88</u>	<u>79,003.88</u>	-

Recreation – Witch House

Mission Statement

The Witch House, a property of the City of Salem Park and Recreation Department, is a historic site offering public tours, educational programs, and historical interpretation. It is dedicated to preserving and interpreting the social history and material culture of the seventeenth century, as well as providing information about the Salem witchcraft trials of 1692 and their connection to the house's long-time owner, Judge Jonathan Corwin. The Witch House, which is listed on the National Register of Historic Places as part of Salem's historic McIntire District, was built between 1642 and 1675 and is the only home standing in modern-day Salem with direct ties to the witchcraft trials of 1692. It was restored to its seventeenth-century appearance in 1945 by Historic Salem, Incorporated, and opened to the public in 1947. The Witch House is committed to providing an exemplary program of public access that interprets the history, architecture, and collections of the house in a relevant, educational, and engaging way.

Significant Changes

There were no significant changes at the Witch House during FY07.

Previous Fiscal Year Accomplishments

- The Witch House's accomplishments in FY07 include partnering with the Salem Athenaeum to run a well-attended lecture in July, increasing attendance at the October program Haunted City by 23.1%, and increasing revenue by 46.6% over FY06, as of December 2006.
- In December of 2006, the Witch House received a grant from the Massachusetts Foundation for the Humanities to assist in running the Witch House Family Program Series in 2007. Programs in this series that fall within FY07 are a Family Day held on Patriot's Day, and a lecture on 17th-century music, held in June at the Salem Athenaeum.

FY 2008 Goals & Objectives

- To complete as much work as possible on Phase 1 of the Witch House's handicapped accessibility improvement plan, funded by a CDBG grant.
- To increase local outreach by offering free tours to Salem Public School groups
- To increase local involvement by running the remaining two Witch House Program Series events, which are Family Days in July and October
- To maintain house tour attendance and gift shop revenue at current levels, or to increase those revenues

7/26/2007

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CITY OF SALEM - FY 2008 OPERATING BUDGET

	Expenditures FY 2006	Adopted Budget FY 2007	Adjusted Budget FY 2007	Y-T-D Expenses FY 2007	Department FY 2008	Mayor FY 2008	Council FY 2008
Witch House-Personnel							
16521 5118 SEASONAL LABOR	70,807.80	74,066.00	74,066.00	71,396.50	74,066.00	74,066.00	74,066.00
Total Witch House-Personnel	70,807.80	74,066.00	74,066.00	71,396.50	74,066.00	74,066.00	74,066.00
Witch House-Expenses							
16522 5211 ELECTRICITY	2,497.11	3,000.00	3,000.00	2,629.43	5,000.00	5,000.00	5,000.00
16522 5215 NATURAL GAS	1,500.00	2,000.00	5,000.00	4,564.25	2,500.00	2,500.00	2,500.00
16522 5241 BUILDING MAINTENANCE	3,995.06	3,000.00	3,000.00	2,821.92	3,000.00	3,000.00	3,000.00
16522 5306 ADVERTISING	5,685.00	6,000.00	6,000.00	5,247.27	7,500.00	7,500.00	7,500.00
16522 5320 CONTRACTED SERVICES	9,678.34	14,380.00	14,380.00	14,092.70	14,380.00	14,380.00	14,380.00
16522 5341 TELEPHONE	1,803.98	4,000.00	4,000.00	1,925.35	2,500.00	2,500.00	2,500.00
16522 5381 PRINTING AND BINDING	2,289.60	2,400.00	2,400.00	601.00	2,400.00	2,400.00	2,400.00
16522 5421 OFFICE SUPPLIES (GEN	9,978.88	10,000.00	7,000.00	6,320.20	10,000.00	10,000.00	10,000.00
16522 5581 SOUVENIRS	13,401.99	15,000.00	18,000.00	13,279.34	15,000.00	15,000.00	15,000.00
16522 5780 OTHER EXPENSES	874.51	900.00	900.00	898.04	1,000.00	1,000.00	1,000.00
Total Witch House-Expenses	51,704.47	60,680.00	63,680.00	52,379.50	63,280.00	63,280.00	63,280.00

170	652	Department Total	122,512.27	134,746.00	137,746.00	123,776.00	137,346.00	137,346.00	137,346.00
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FY 2008 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2007	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2007	Rate FY 2008	Dept Prop FY 2008	Mayor FY 2008	Council FY 2008
3 Cashiers	170 WITCH HOUSE	16521-5118	CASHIER WITCH HOUSE		45,792.00	P	2882		16.00	16.00	45,792.00	45,792.00	45,792.00
Guides	170 WITCH HOUSE	16521-5118	GUIDES WITCH HOUSE		22,264.00	P	2024		11.00	11.00	22,264.00	22,264.00	22,264.00
4 Interns	170 WITCH HOUSE	16521-5118	INTERNS		6,009.60	P	1920		3.13	3.13	6,009.60	6,009.60	6,009.60
					<u>74,065.60</u>		<u>Total Seasonal - 5118</u>				<u>74,065.60</u>	<u>74,065.60</u>	<u>74,065.60</u>
					<u>74,065.60</u>		<u>Department Total</u>				<u>74,065.60</u>	<u>74,065.60</u>	<u>74,065.60</u>

	FY 2006	FY 2007	FY 2008	Variance
Full-Time Equivalent Employees:	0.0	0.0	0.0	0.0

Recreation – 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.

Significant Changes

Winter Island, a property under the Park and Recreation Department, saw some significant changes in FY 2007. The Park and Recreation Commission voted to put back all the Recreational Vehicle (RV) spots on the water, six of which they had previously voted to shut down. The Manager's position was scaled back from full-time to seasonal. The Park and Recreation Department sold vehicle passes, which raised funds for the city.

Previous Fiscal Year Accomplishments

- The Manager's position was changed from full-time, year-round, to seasonal which provided a significant savings in salary and fringe costs.
- Winter Island duties, such as rental and coverage of the Function Hall, were handled by Park and Recreation Department during the winter months at no additional cost to the city.

FY 2008 Goals & Objectives

- To increase use of facilities and rentals.
- To research possibility of doing boat storage during winter season.
- To continue use of waterfront RV spots.
- To enhance the sales for the store at Winter Island by offering a greater inventory.
- To raise revenues by increasing daily fees at campsites, as well as for non-resident parking and dinghy racks.

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CITY OF SALEM - FY 2008 OPERATING BUDGET

Expenditures		Adopted Budget	Adjusted Budget	Y-T-D Expenses	Department	Mayor	Council
FY 2006		FY 2007	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008
Winter Island-Personnel							
16991	5111 SALARIES-FULL TIME	46,858.40	0.00	0.00	0.00	0.00	0.00
16991	5113 SALARIES-PART TIME	53,423.80	59,982.00	30,326.00	0.00	0.00	0.00
16991	5118 SEASONAL LABOR	5,376.00	32,500.00	62,156.00	94,482.00	94,076.00	94,076.00
Total Winter Island-Personnel		105,658.20	92,482.00	90,737.45	94,482.00	94,076.00	94,076.00
Winter Island-Expenses							
16992	5211 ELECTRICITY	14,995.64	15,000.00	16,430.33	20,000.00	20,000.00	20,000.00
16992	5217 GAS/OIL HEAT	5,912.89	5,000.00	4,965.54	6,000.00	6,000.00	6,000.00
16992	5249 GROUND MAINTENANCE	5,275.15	5,500.00	5,125.18	5,500.00	5,500.00	5,500.00
16992	5306 ADVERTISING	599.00	1,000.00	599.00	1,000.00	1,000.00	1,000.00
16992	5341 TELEPHONE	2,113.09	2,000.00	1,921.13	2,000.00	2,000.00	2,000.00
16992	5421 OFFICE SUPPLIES (GEN	500.00	500.00	351.74	500.00	500.00	500.00
16992	5440 STORE INVENTORY	7,370.50	5,000.00	5,855.84	9,000.00	8,000.00	8,000.00
16992	5846 RENOVATION & REPAIRS	-210.49	3,550.00	2,030.95	5,000.00	4,000.00	4,000.00
16992	5860 EQUIPMENT	3,708.95	3,970.00	2,810.83	4,000.00	3,000.00	3,000.00
Total Winter Island-Expenses		40,264.73	41,520.00	40,090.54	53,000.00	50,000.00	50,000.00

170	699	Department Total	145,922.93	134,002.00	130,827.99	147,482.00	144,076.00	144,076.00
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FY 2008 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2007	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2007	Rate FY 2008 4.5%	Dept Prop FY 2008	Mayor FY 2008	Council FY 2008
ARNOLD	170 WINTER ISLAND	16991-5118	ASSISTANT MANAGER		32,500.00	P			625.00	653.13	32,500.00	34,093.13	34,093.13
	170 WINTER ISLAND	16991-5118	CASHIER-OPEN SEASON		5,616.00	P	24	26	9.00	9.00	5,616.00	5,616.00	5,616.00
	170 WINTER ISLAND	16991-5118	GATEKEEPERS		27,144.00	P	116	26	9.00	9.00	27,144.00	27,144.00	27,144.00
	170 WINTER ISLAND	16991-5118	LABORER		18,902.00	P	120	26	9.00	9.00	18,902.00	18,902.00	18,902.00
	170 WINTER ISLAND	16991-5118	OFFICE/STORE		8,320.00	P	32	26	10.00	10.00	8,320.00	8,320.00	8,320.00
					<u>59,982.00</u>				<u>Total Seasonal- 5118</u>		<u>92,482.00</u>	<u>94,075.13</u>	<u>94,075.13</u>
					<u>59,982.00</u>				<u>Department Total</u>		<u>92,482.00</u>	<u>94,075.13</u>	<u>94,075.13</u>

	FY 2006	FY 2007	FY 2008	Variance
Full-Time Equivalent Employees:	1.0	0.0	0.0	0.0

Veterans Services

Mission Statement

The Veterans Services Department provides Services & Benefits to Veterans and their dependents. As the Director of Veterans Services, assistance, guidance and advocacy are given to those who seek and apply for Federal help from the Department of Veterans Affairs. As the Veterans Agent, State Benefits for Veterans are provided under M.G.L. Chap. 115. These benefit costs are reimbursed to the City of Salem. (.75 to the dollar)

Significant Changes

The State has mandated new eligibility of "peace-time" veterans; as well as the increase of "poverty-level" elderly/needy veterans. This has doubled the Veterans Benefits being applied for and given out. With the return of many Iraq & Afghanistan veterans we will experience twice more applications for help. These additional increases have necessitated the need to request for an additional part-time driver and more monies to pay for Veterans Benefits.

Previous Fiscal Year Accomplishments

- Our Department has seen a doubling of the applicants and requests for services and benefits in the past year. We have been able to respond and administer these additional duties without seeking help. Our office made the necessary arrangements to receive two additional office assistants, at no costs to the City of Salem. These two part-time works are from Operation Able and are paid from Federal Funds. The savings of the costs of these "free" office workers is \$20,000.00 in salaries & benefits to the city.

FY 2008 Goals & Objectives

- Continue to advocate for Veterans in their need for Services from the Federal Department of Veterans Affairs. Especially important is to increase our outreach within the Vet Centers and at other "service providers", who will administer to veterans; the costs and services which the City could void.
- Double our department's transportation availability. With the new eligibility guidelines a vast number of veterans and their surviving widows are now able to apply for Healthcare from the Veterans Services Department. By enrolling them in V.A. Healthcare and transporting them to the V.A. Facilities, the city can hope to avoid having to pick up the costs of these eligible veterans who might opt for local hospital care and local prescription drug purchases.
- Work with the many existing volunteer groups and community agencies; in a search to find services and "free help" which can be used and expanded upon to pay for man-power hours and/or costly health/rehab services.
- Maximize all time and effort in seeking a sensible approach to control the costs of providing healthcare to our aging veteran community; as well as the young veterans returning home. As the state increases the numbers of eligible "peace-time" veterans, it means more applications of these elderly "peace-time" & "poverty-level" veterans will seek help. More time and effort will be needed to educate the veteran community and get them enrolled in V.A. Healthcare. Hopefully the "steering-away" from local hospitalization and nursing home/rehab use will cut the city's liability to pay.

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CITY OF SALEM - FY 2008 OPERATING BUDGET

		Expenditures FY 2006	Adopted Budget FY 2007	Adjusted Budget FY 2007	Y-T-D Expenses FY 2007	Department FY 2008	Mayor FY 2008	Council FY 2008
Veterans Services-Personnel								
15431	5111 SALARIES-FULL TIME	45,770.78	45,598.00	45,598.00	45,597.24	45,773.00	47,833.00	47,833.00
15431	5113 SALARIES-PART TIME	10,455.66	10,416.00	15,816.00	15,355.60	30,292.00	20,845.00	20,845.00
Total Veterans Services-Personnel		56,226.44	56,014.00	61,414.00	60,952.84	76,065.00	68,678.00	68,678.00
Veterans Services-Expenses								
15432	5249 GROUND MAINTENANCE	842.64	1,000.00	5,100.00	4,980.20	1,000.00	1,000.00	1,000.00
15432	5282 VET ORGANIZATION REN	4,179.96	0.00	0.00	0.00	0.00	0.00	0.00
15432	5341 TELEPHONE	1,283.63	1,500.00	1,500.00	1,289.96	2,100.00	1,500.00	1,500.00
15432	5421 OFFICE SUPPLIES (GEN	901.33	1,000.00	1,000.00	958.38	1,000.00	1,000.00	1,000.00
15432	5710 IN STATE TRAVEL/MEETINGS	12,902.31	12,000.00	6,600.00	6,597.08	2,000.00	2,000.00	2,000.00
15432	5770 VETERANS BENEFITS	55,460.85	55,957.00	100,857.00	88,062.13	146,957.00	70,000.00	70,000.00
15432	5788 VETERANS DAY	2,387.92	2,500.00	2,500.00	2,088.43	2,500.00	2,500.00	2,500.00
15432	5796 CARE OF GRAVES	2,689.50	2,700.00	2,700.00	2,689.50	2,700.00	2,700.00	2,700.00
15432	5851 OFFICE EQUIPMENT	423.67	500.00	500.00	392.89	500.00	500.00	500.00
Total Veterans Services-Expenses		81,071.81	77,157.00	120,757.00	107,058.57	158,757.00	81,200.00	81,200.00
280	543 Department Total	137,298.25	133,171.00	182,171.00	168,011.41	234,822.00	149,878.00	149,878.00

FY 2008 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2007	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2007	Rate FY 2008	Dept Prop FY 2008	Mayor FY 2008	Council FY 2008
MARTINEAU	J 280 VETERANS AGENT	15431-5111	VETERANS AGENT	04041991	45,597.24		1		876.87	916.33	45,772.61	47,832.38	47,832.38
					45,597.24		Total Full Time - 5111				45,772.61	47,832.38	47,832.38
ROOCHON	J 280 VETERANS AGENT	15431-5113	PRINCIPAL CLERK-PT		10,415.60		10 Hours		200.30	209.31	10,455.66	10,926.16	10,926.16
MERRY	280 VETERANS AGENT	15431-5113	PART TIME DRIVER				19 Hours		10.00	10.00	9,918.00	9,918.00	9,918.00
New Position	280 VETERANS AGENT	15431-5113	PART TIME DRIVER				19 Hours		10.00	10.00	9,918.00	-	-
					10,415.60		Total Part Time - 5113				30,291.66	20,844.16	20,844.16
					55,012.84		Department Total				75,064.27	68,676.55	68,676.55
Full-Time Equivalent Employees:													
							FY 2006	FY 2007	FY 2008	Variance			
							1.0	1.0	1.0	0.0			