

Recreation – General Administration

Mission Statement – Why We Exist

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 Budget & Staffing Changes for FY 2012

A Level Funded FY 2012 budget would not have any significant budget or staffing changes.

Recent Accomplishments

- Working with the Community Garden groups at Palmer Cove, Mack Park and Winter Island on their pipeline for water,
- Installed new basketball hoops at Memorial Park, High Street playground and Palmer Cove....
- Prepared site for new playground at Salem Common and assisted with the installation
- Prepared Dibiasi and will finish in spring
- Prepared the site for new playground at High Street playground and assisted with installation.
- New Sun house was built at Willows
- New netting being installed at Palmer Cove baseball field
- Installed new swing set at Mary Jane Lee playground
- Installed Ice rink at the Salem Common at new location
- Opened the Forest River Pool and monitored the chlorine and motor and pump each day.
- Tennis courts resurfaced at Willows.
- Rebuild Salem Pier
- Basketball court resurfaced at Pickman Park
- Had new fence installed at High Street playground and sun house roof repaired.
- Motor at pool repaired
- Raised over \$8000 in pooch pass receipts which saw many upgrades at Dog park
- New State Ramp at McCabe Marina
- Purchase of Gangway and Float for Salem Willows



- Maintained full services and strong programs for Salem residents of all ages at no cost to city budget thru continued use of Recreation Revolving fund
- Continued to sell ads for the brochure to offset some of the mailing and printing costs.
- Hosted fourth annual appreciation awards for individuals and groups who contribute to the Department and city.

FY 2012 Goals & Objectives



- To maintain full services and strong programs for Salem residents of all ages at no cost to city budget thru continued use of Recreation Revolving fund
- To continue to offer new programs to residents of all ages and keep fees affordable to residents
- To continue to sell ads for the brochure to offset some of the mailing and printing costs.
- To attract a business to the old Salem Willows rest room
- To attract an agency to rent Camp Naumkeag during week days
- To complete the building of 3 new playgrounds- Dibaisi, Pickman Park and Broad Street playground
- To improve the quality of our programs by encouraging our participants to complete the online program and instructor evaluation form
- Due to the success of the 2010-road race series, we are continuing the series in 2011.
- To maintain the high level of participation and quality to our special events as our numbers of participants continue to grow each year.
- To continue to enable volunteer groups to participate in the cleaning and upgrading of our parks and faculties.
- To strengthen the Community Schools Recreation Program thru working closer with the schools and principals.
- To set up a plan to repair the fence at the Salem Common through the CIP program

Outcomes and Performance Measures

	Actual FY 2009	Actual FY 2010	Estimated FY 2011	Estimated FY 2012
Overall Programs	190	200	220	220
Special events (Road races & Swim races) participants	3300	3,500	4000	4000
Pooch passes sold	365	403	450	500
Park stickers sold	1,141	3,000	1200	3000
Pool Passes sold	1,128	1,800	2278	1800

How FY 2012 Departmental Goals Relate to City's Overall Long & Short Term Goals

Goal - Recreational Maintenance and upgrade parks and recreational facilities

- We are continuing in 2012 to maintain and upgrade Recreation facilities
- Overseeing completion of playground installations
- Keeping an inventory of all parks
- Controlling trash at Parks
- Overseeing the mowing at Parks
- Working with youth sports organizations in upkeep and maintenance of fields.



CITY OF SALEM - FY 2012 OPERATING BUDGET

			Expenditures FY 2010	Adopted Budget FY 2011	Adjusted Budget FY 2011	Y-T-D Expenses FY 2011	Department FY 2012	Mayor FY 2012	Council FY 2012
Recreation-Personnel									
16501	5111	SALARIES-FULL TIME	171,206.70	172,209.00	172,833.11	171,127.91	172,833.00	176,068.00	176,068.00
16501	5118	SEASONAL LABOR	106,915.20	156,386.00	156,386.00	131,515.60	156,386.00	156,386.00	156,386.00
16501	5131	OVERTIME (GENERAL)	1,762.33	2,000.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00
16501	5141	LONGEVITY	150.00	150.00	150.00	150.00	150.00	150.00	150.00
16501	5150	FRINGE/STIPENDS	950.00	950.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00
Total Recreation-Personnel			280,984.23	331,695.00	332,519.11	303,943.51	332,519.00	335,754.00	335,754.00
Recreation-Expenses									
16502	5211	ELECTRICITY	52,497.98	57,000.00	57,000.00	51,483.39	57,000.00	57,000.00	57,000.00
16502	5217	GAS/OIL HEAT	8,218.29	8,400.00	8,400.00	6,340.33	8,400.00	8,400.00	8,400.00
16502	5249	PARK & GROUND MAINT	28,492.56	30,000.00	32,500.00	27,577.59	30,000.00	30,000.00	30,000.00
16502	5251	UTILITY SERV REP & M	665.12	700.00	700.00	0.00	700.00	700.00	700.00
16502	5301	POLICE DETAIL	2,365.50	3,000.00	3,000.00	1,800.00	3,000.00	3,000.00	3,000.00
16502	5320	CONTRACTED SERVICES	11,940.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
16502	5341	TELEPHONE	4,957.81	5,000.00	5,000.00	2,507.12	5,000.00	5,000.00	5,000.00
16502	5352	POOL MAINTENANCE	7,277.64	12,000.00	12,000.00	11,143.61	12,000.00	12,000.00	12,000.00
16502	5353	HAULING FLOATS	735.54	1,400.00	1,400.00	1,116.48	1,400.00	1,400.00	1,400.00
16502	5381	PRINTING AND BINDING	894.50	1,000.00	1,000.00	860.89	1,000.00	1,000.00	1,000.00
16502	5421	OFFICE SUPPLIES (GEN	1,089.28	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00
16502	5588	RECREATIONAL SUPPLIE	11,448.58	12,000.00	12,000.00	10,481.68	12,000.00	12,000.00	12,000.00
16502	5730	DUES AND SUB	182.00	210.00	210.00	167.00	210.00	210.00	210.00
16502	5846	RENOVATION & REPAIRS	5,837.23	7,500.00	7,500.00	5,690.41	7,500.00	7,500.00	7,500.00
Total Recreation-Expenses			136,602.03	151,610.00	154,110.00	132,568.50	151,610.00	151,610.00	151,610.00
170	650	Department Total	417,586.26	483,305.00	486,629.11	436,512.01	484,129.00	487,364.00	487,364.00

FY 2012 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name		Dept Name	Org/Obj	Job Desc	Hire Date	Voted By Council FY 2011	Code	F T E	# Hours Wkly = 1	# Board Meetings	Current Rate FY 2011 2.0%	Prop Rate FY 2012 0.0%	Dept Request FY 2012 52.2	Mayor Rate FY 2012 2.5%	Mayor Proposed FY 2012 52.2	Council Voted FY 2012
BOLLEN DUNN THIBODEAU KILB WOOLLEY	DOUGLAS EILEEN COLLEEN STACY WILLIAM	170 RECREATION 170 RECREATION 170 RECREATION 170 RECREATION 170 RECREATION	16501-5111 16501-5111 16501-5111 16501-5111 16501-5111	SUPERINTENDENT PROGRAM SUPERVISOR P/R COMMISSION CLERK P/R COMMISSION CLERK ASST DIR REC & COMM SER	07/22/2002 5/28/2007 10/15/2010 	77,369.41 40,899.86 1,200.00 11,132.26 41,607.23	 B B 	1.0 1.0 0.3 1.0	1 1 12 12 1	100% 89% 25%	1,482.17 880.36 - 100.00 853.05 Total AFSCME 1818	1,482.17 880.36 - 100.00 853.05 42,231.41	77,369.41 40,899.86 - 1,200.00 11,132.26 42,231.41	1,519.23 902.37 - 100.00 874.37 42,231.41	79,303.64 41,922.35 - 1,200.00 11,410.57 42,231.41	
						172,208.76	3.3	Total Full Time - 5111					172,832.94		176,067.98	176,067.98
		170 RECREATION	16501-5118	CASHIER KERNWOOD		10,560.00	P		40	16	14.00	14.00	10,560.00	14.00	10,560.00	10,560.00
		170 RECREATION	16501-5118	CASHIER KERNWOOD		10,560.00	P		25	10	10.00	10.00	10,560.00	10.00	10,560.00	10,560.00
		170 RECREATION	16501-5118	CASHIERS FST RVR		8,064.00	P		56	9	10.00	10.00	8,064.00	10.00	8,064.00	8,064.00
		170 RECREATION	16501-5118	LEAGUE DIRECTOR		2,884.00	P		1	4	1,000.00	1,000.00	2,884.00	1,000.00	2,884.00	2,884.00
		170 RECREATION	16501-5118	SEASONAL OFFICE		10,400.00	P		35	14	10.00	10.00	10,400.00	10.00	10,400.00	10,400.00
		170 RECREATION	16501-5118	INSTRUCTORS		11,200.00	P		70	10	10.00	10.00	11,200.00	10.00	11,200.00	11,200.00
		170 RECREATION	16501-5118	POOL MAINT		19,250.00	P		140	10	10.00	10.00	19,250.00	10.00	19,250.00	19,250.00
		170 RECREATION	16501-5118	LIFEGUARDS- POOL		56,700.00	P		595	9	10.00	10.00	56,700.00	10.00	56,700.00	56,700.00
		170 RECREATION	16501-5118	SUPERVISORS		19,200.00	P		80	10	13.00	13.00	19,200.00	13.00	19,200.00	19,200.00
		170 RECREATION	16501-5118	SECURITY		1,968.00	P		15	12	11.00	11.00	1,968.00	11.00	1,968.00	1,968.00
		170 RECREATION	16501-5118	Pool Director		5,600.00	P		40	10	18.00	18.00	5,600.00	18.00	5,600.00	5,600.00
						156,386.00	Total Seasonal - 5118					156,386.00		156,386.00	156,386.00	
		170 RECREATION	16501-5131	OVERTIME		2,000.00							2,000.00		2,000.00	2,000.00
		170 RECREATION	16501-5141	LONGEVITY- LeBlanc - (150)		150.00				1			150.00		150.00	150.00
		170 RECREATION	16501-5150	FRINGE		950.00				1.0	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00
						3,100.00	Total Other					3,300.00		3,300.00	3,300.00	
						331,694.84	3.3	Department Total					332,518.95		335,753.98	335,753.98

	FY 2010	FY 2011	FY 2012	Variance
Full-Time Equivalent Employees:	3.3	3.3	3.3	0.0

**FY 2012 DETAILED BUDGET REPORT
EXPENSES**

RECREATION - 170

ORG	OBJECT	DESCRIPTION	Dept Request	Approved by Mayor	Approved by Council
16502	5211	ELECTRICITY			
		All Parks and Ballfields summaries	57,000	57,000	57,000
		Kernwood Marina, Forest River, Leavitt Street, Islands, Walkways,			
		(22) Sprinkler Systems			
		Commercial Street			
TOTAL			57,000	57,000	57,000
16502	5217	GAS/OIL HEAT			
		Gas, Mack Park Garage, Forest River, Leavitt Street,	8,400	8,400	8,400
		Oil Heat, Mack Park Office, Forest River Caretakers, Gallows Hill Caretakers,			
		Leavitt Street,			
		All Energy, Boston Gas, Michaud & Raymond (Boiler Cleaning)			
TOTAL			8,400	8,400	8,400
16502	5249	PARK & GROUND MAINTENANCE			
		General annual maintenance to City Parks & Playgrounds	30,000	30,000	30,000
		benches, signs, wood carpet, sod, clay for ballfields, irrigation supplies,			
		backboards, rims, nets, field paint, fertilizer program, tools, lawnmower, papergoods (trash bags			
		toilet paper), grass seed, hardware, keys, locks, lightbulbs, beach sand, infield conditioner			
TOTAL			30,000	30,000	30,000
16502	5251	UTILITY SERVICE REP & MAINT			
		Service Repairs, Alarms Repairs	700	700	700
		Water Heater Rental			
TOTAL			700	700	700
16502	5301	POLICE DETAIL			
		Details Forest River Gate & Pool for Season	3,000	3,000	3,000
		Witch House Haunted Happenings & Special Events			
TOTAL			3,000	3,000	3,000
16502	5320	CONTRACTED SERVICES			
		Cleaning Services for Mac Park, Golf Course, Willows	12,000	12,000	12,000
TOTAL			12,000	12,000	12,000
16502	5341	TELEPHONE			
		All Park & Rec Telephone Lines 3 in Office, Parks, (2) Pool, (1) Garages	5,000	5,000	5,000
		(1) Kernwood Marina			
		Long Distance			
		Credit Card Line, Fax			
TOTAL			5,000	5,000	5,000
16502	5352	POOL MAINTENANCE			
		Opening and Closing of Forest River Pool	6,000	6,000	6,000
		Maintenance & Painting Forest River Pool	1,000	1,000	1,000
		Chlorine	5,000	5,000	5,000
TOTAL			12,000	12,000	12,000
16502	5353	HAULING FLOATS			
		Floats set out in the Spring and brought in in the Fall at Salem Willows Pier			
		and Kernwood Marina	1,400	1,400	1,400
TOTAL			1,400	1,400	1,400

**FY 2012 DETAILED BUDGET REPORT
EXPENSES**

RECREATION - 170

ORG	OBJECT	DESCRIPTION	Dept Request	Approved by Mayor	Approved by Council
16502	5381	PRINTING AND BINDING			
		Letterhead, Envelopes, Brochures, etc....	1,000	1,000	1,000
TOTAL			1,000	1,000	1,000
16502	5421	OFFICE SUPPLIES (GENERAL)			
		Miscellaneous supplies needed for performance of the office and all functions	1,400	1,400	1,400
		20 cs Copier, Pens, Pads, Toner Cartridges			
TOTAL			1,400	1,400	1,400
16502	5588	RECREATIONAL SUPPLIES			
		Athletic Supplies (Balls, nets, Etc..),	5,500	5,500	5,500
		Miscellaneous supplies needed (replacement swings, etc.)	6,500	6,500	6,500
TOTAL			12,000	12,000	12,000
16502	5730	DUES AND SUBSCRIPTIONS			
		Annual Dues, Subscriptions, etc....	210	210	210
TOTAL			210	210	210
16502	5846	RENOVATIONS AND REPAIRS			
		Hardware Supplies & Equipment, Plumbing, Electrical, etc.. Needed for upkeep	7,500	7,500	7,500
		of all Parks Buildings, Garages, Kernwood Marina, Willows Cottages, Office, etc.			
		Renovations of all Parks			
TOTAL			7,500	7,500	7,500
TOTAL PROPOSED			151,610	151,610	151,610

Recreation – Golf Course

Mission Statement – Why We Exist

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 Budget & Staffing Changes for FY 2012

Depending on the outcome of RFP selection of a private management company, there could be requests to increase budget to hire a replacement for long time Superintendent Dick Drew and the addition of a full time Club-House Manager – Pro.

With the impending retirement of Golf Superintendent Dick Drew, one of our main goals in FY12 is to hire a golf management company to manage the golf course or hire a Golf Manager and Grounds Superintendent to enhance operations, per the 2009 consultant report. We will be going out to bid in FY12 for golf carts and the concession stand, as both leases end in FY11. We will be conducting our successful 9th Annual Mayor's Cup-Park \$ Recreation Golf Tournament to raise funds for the course. We will continue to offer golf specials at slower times on the course, such as weekdays 10 a.m. to 1 p.m. and late fall. We will also be exploring more winter usage for activities such as snowshoeing, cross-country skiing, sledding and winter wonderland family days. The Golf Course is a self-sustaining receipts reserved department.

Recent Accomplishments

- Installed French Drain on 3, 4 and 6 fairways
- Update irrigation sprinkler heads on 3 and 6.
- Tournament committee bought two new greens covers
- Purchased new photo ID bar code system and computer and printer for season pass holders
- Made new golf cart pathway on 9th hole and 2nd green.
- Tournament committee purchased wide screen TV for clubhouse in FY 10.
- Maintain daily and seasonal fees to be competitive with other courses.
- To continue to offer golf special weekdays from 10am to 1pm to fill slow periods and slow times weekend afternoons.
- Continue to provide free golf instruction to residents of all ages which include a golf league for kids during the summer and instruction from May to Nov.
- Conducted 8th annual Mayor's Cup golf tournament to raise funds for course.
- Had additional winter usage for activities such as snowshoeing, cross country running and sledding.
- Update Irrigation pump house in FY 11.



FY 2012 Goals & Objectives

- To attract a business to run concession
- To have private management of the golf course or hire a club house manager – Pro to enhance operations per the consultants report in 2009
- To get a new lease with a golf cart business
- Maintain daily and seasonal fees to be competitive with other courses.
- Enhance Pro shop sales thru offering a wider inventory.
- To continue to offer golf special weekdays from 10am to 1pm to fill slow periods and slow times weekend afternoons.
- Continue to provide free golf instruction to residents of all ages which include a golf league for kids during the summer and instruction from May to Nov.
- To conduct 9th annual Mayor's Cup golf tournament to raise funds for course.
- Explore more winter usage for activities such as snowshoeing, cross-country skiing, sledding and winter wonderland days.
- To upgrade irrigation system to make it more efficient to save water.



Outcomes and Performance Measurers	Actual FY 2008	Actual FY 2009	Actual FY 2010	Estimated FY 2011
Revenue at Olde Salem Greens	570,142	547,301	589,344	560,000
Season passes sold	179	152	153	150
Rounds played	34,939	34,600	35,563	34,500
Round played daily fee	24,152	24,428	25,304	24,600
Rounds played by season pass holders	10,787	10,172	10,259	9,500

How FY 2012 Departmental Goals Relate to City's Overall Long & Short Term Goals

Goal – Maintenance and upgrade Parks & recreational facilities

- To overall improve operations thru hiring a Club House Manager and Golf Superintendant or leasing operations to Golf Course management company.

CITY OF SALEM - FY 2012 OPERATING BUDGET

			Expenditures FY 2010	Adopted Budget FY 2011	Adjusted Budget FY 2011	Y-T-D Expenses FY 2011	Department FY 2012	Mayor FY 2012	Council FY 2012
Golf Course-Personnel									
16511	5111	SALARIES-FULL TIME	139,993.52	140,961.00	142,218.60	140,027.38	142,219.00	143,647.00	143,647.00
16511	5118	SEASONAL LABOR	79,596.00	83,359.00	83,359.00	75,578.30	112,759.00	112,759.00	112,759.00
16511	5131	OVERTIME (GENERAL)	2,868.21	4,000.00	4,000.00	3,991.97	4,000.00	4,000.00	4,000.00
16511	5150	FRINGE/STIPENDS	1,900.00	1,900.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00
Total Golf Course-Personnel			224,357.73	230,220.00	231,877.60	221,897.65	261,278.00	262,706.00	262,706.00
Golf Course-Expenses									
16512	5211	ELECTRICITY	4,253.77	11,500.00	11,500.00	11,195.53	11,500.00	11,500.00	11,500.00
16512	5217	GAS/OIL HEAT	8,395.33	9,000.00	9,000.00	8,882.69	9,000.00	9,000.00	9,000.00
16512	5270	RENTAL & LEASE	21,835.32	23,000.00	23,000.00	21,603.34	23,000.00	23,000.00	23,000.00
16512	5341	TELEPHONE	3,467.27	3,500.00	3,500.00	1,442.00	3,500.00	3,500.00	3,500.00
16512	5354	IRRIGATION SYSTEM MA	5,987.55	4,500.00	13,500.00	13,468.29	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	500.00
16512	5431	BLDG REP/MAINT SUPPL	3,485.44	3,500.00	3,500.00	3,452.81	3,500.00	3,500.00	3,500.00
16512	5461	GROUNDKEEPING SUPPL	17,236.45	18,000.00	18,000.00	17,987.49	18,000.00	18,000.00	18,000.00
16512	5581	SOUVENIRS	5,617.17	9,000.00	9,000.00	7,358.90	9,000.00	9,000.00	9,000.00
16512	5730	DUES AND SUB	150.00	1,000.00	1,000.00	909.42	1,000.00	1,000.00	1,000.00
16512	5846	RENOVATION & REPAIRS	8,814.61	10,000.00	10,000.00	8,807.74	10,000.00	10,000.00	10,000.00
16512	5860	EQUIPMENT	15,568.42	6,000.00	6,000.00	5,762.02	6,000.00	6,000.00	6,000.00
Total Golf Course-Expenses			95,311.33	99,500.00	108,500.00	101,370.23	99,500.00	99,500.00	99,500.00
170	651	Department Total	319,669.06	329,720.00	340,377.60	323,267.88	360,778.00	362,206.00	362,206.00

FY 2012 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Voted By Council FY 2011	Code	F T E	# Hours Wkly = 1	# Board Meetings	Current Rate FY 2011 2.0%	Prop Rate FY 2012 0.0%	Dept Request FY 2012 52.2	Mayor Rate FY 2012 2.5%	Mayor Propsed FY 2012 52.2	Council Voted FY 2012
DREW	RICHARD	170 GOLF COURSE	16511-5111 GOLF COURSE SUPT	04301983	57,120.82		1.0	1	100%	1,094.27	1,094.27	57,120.82	1,121.63	58,548.84	58,548.84
					83,839.75		2.0			Total AFSCME 1818		85,097.35		85,097.35	85,097.35
					140,960.57		3.0		Total Full Time - 5111			142,218.17		143,646.19	143,646.19
2 Seasonal Lab	170 GOLF COURSE	16511-5118 SEASONAL LABORER			6,939.00	P		30	37 Wks	10.00	10.00	6,939.00	10.00	6,939.00	6,939.00
2 Seasonal	170 GOLF COURSE	16511-5118 CUSTODIAN/CARTS			7,400.00	P		20	37 Wks	10.00	10.00	7,400.00	10.00	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	10.00	24,050.00	24,050.00
3 Cashiers	170 GOLF COURSE	16511-5118 CASHIER			22,310.00	P		63	37 Wks	10.00	10.00	22,310.00	10.00	22,310.00	22,310.00
1 Head Cashier	170 GOLF COURSE	16511-5118 HEAD CASHIER			20,160.00	P		40	42 Wks	12.00	12.00	20,160.00	12.00	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	10.00	2,500.00	2,500.00
Golf Clubhouse Manager	170 GOLF COURSE	16511-5118 Golf Clubhouse Manager			-	P		35	42 Wks	20.00	20.00	29,400.00	20.00	29,400.00	29,400.00
					83,359.00				Total Seasonal - 5118			112,759.00		112,759.00	112,759.00
	170 GOLF COURSE	16511-5131 OVERTIME			4,000.00							4,000.00		4,000.00	4,000.00
	170 GOLF COURSE	16511-5150 FRINGE			1,900.00			2.0		1,150.00	1,150.00	2,300.00	1,150.00	2,300.00	2,300.00
					230,219.57		3.0		Department Total			261,277.17		262,705.19	262,705.19

	FY 2010	FY 2011	FY 2012	Variance
Full-Time Equivalent Employees:	3.0	3.0	3.0	0.0

FY 2012 AFSCME 1818 Union Employee Rates

EMPLOYEE NAME		Department	Org/Object	Job Title	Hire Date	Voted By Council FY 2011 52.2	F T E	Rate FY 2011 1.5%	Rate FY 2012 0.0%	STEP INCREASES					Dept Request FY 2012 52.2	Mayor FY 2012 52.2	Council FY 2012 52.2
										Date	Rate	# Wks Old New					
CASTONGUAY	WILLIAM	170	GOLF COURSE	16511-5111	Sr Pesticide/Groundskeeper	04241989		43,537.13	1.0	846.56	846.56			100%	44,190.19	44,190.19	44,190.19
GALLAGHER	MICHAEL	170	GOLF COURSE		MAINT CRAFTSMAN II/III	4/17/07		40,302.62	1.0	783.66	783.66			100%	40,907.16	40,907.16	40,907.16
</																	

**FY 2012 DETAILED BUDGET REPORT
EXPENSES**

GOLF COURSE - 170

ORG	OBJECT	DESCRIPTION	Dept Request	Approved by Mayor	Approved by Council
16512	5211	ELECTRICITY Golf Course, Willson Street Lights around Rotary and up the Hill, Clubhouse, Workshop, Garage,	11,500	11,500	11,500
	TOTAL		11,500	11,500	11,500
16512	5217	GAS/OIL HEAT Oil for Clubhouse and Garages Gas & Carrier Charges	9,000	9,000	9,000
	TOTAL		9,000	9,000	9,000
16512	5270	RENTAL AND LEASE Leasing contract for Golf Carts @ 53%	23,000	23,000	23,000
	TOTAL		23,000	23,000	23,000
16512	5341	TELEPHONE Clubhouse Line, Garage, Pay Phone outside Clubhouse Register, Fax Line, Credit Card Line, Computer Line Long Distance charges	3,197 303	3,197 303	3,197 303
	TOTAL		3,500	3,500	3,500
16512	5354	IRRIGATION SYSTEMS MAINTENANCE Toro Irrigation Parts, Conversion Assemblies, Valves,	4,500	4,500	4,500
	TOTAL		4,500	4,500	4,500
16512	5421	OFFICE SUPPLIES Copier Paper, Printing of Tickets, Paper, Pens, Toner Cartridges, Register Tape	500	500	500
	TOTAL		500	500	500
16512	5431	BUILDING REPAIRS/MAINTENANCE SUPPLIES Alarms, Plumbing, Electrical, Custodial Supplies, Hardware Supplies, Cable, All that is needed to keep Clubhouse, Workshop, and Garages repaired and maintained	3,500	3,500	3,500
	TOTAL		3,500	3,500	3,500
16512	5461	GROUNDKEEPING SUPPLIES Groundskeeping Supplies - Fertilizer, Loam, Mulch Chemicals Grass Seeds, Flowers, Trees, Shrubery, etc...	4,750 10,650 2,600	4,750 10,650 2,600	4,750 10,650 2,600
	TOTAL		18,000	18,000	18,000
16512	5581	SOUVENIRS This line is funded through R/Res transfers during the year	9,000	9,000	9,000
	TOTAL		9,000	9,000	9,000
16512	5730	DUES AND SUBSCRIPTIONS Annual Dues, Special Licenses (Chemicals, Pesticide) MGA Dues	1,000	1,000	1,000
	TOTAL		1,000	1,000	1,000

**FY 2012 DETAILED BUDGET REPORT
EXPENSES**

GOLF COURSE - 170

ORG	OBJECT	DESCRIPTION	Dept Request	Approved by Mayor	Approved by Council
16512	5846	RENOVATIONS AND REPAIRS			
		Maintenance of all Golf Course Equipment - Rental of Equipment	10,000	10,000	10,000
		Equipment Repair Parts, vehicle repairs added			
		Hardware & Tools Supplies, Locks			
		Repairs to Garage or Clubhouse,			
TOTAL			10,000	10,000	10,000
16512	5860	EQUIPMENT			
		New Equipment needed to maintain the Golf Course in good condition	6,000	6,000	6,000
		All Equipment is dated 1985 and before - should be replaced			
TOTAL			6,000	6,000	6,000
TOTAL PROPOSED			99,500	99,500	99,500

Recreation – Witch House

Mission Statement – Why We Exist

The Witch House, a seventeenth century mansion owned by 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 this era 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 McIntire District, was built between 1642 and 1675 and is the only building surviving in Salem today, with direct ties to the trials. It was restored to its current seventeenth century appearance in 1945 by Historic Salem Incorporated, and was opened to the public in 1947. The Witch House is committed to providing an exemplary tradition of public access that exhibits history, architecture, and the house's collection in an engaging and relevant format.

Significant Budget & Staffing Changes for FY 2012

There is no significant budget or staffing changes in the proposed FY 2012 budget. The Witch House is a self-sustaining receipts reserved department.

Recent Accomplishments

- Established 17th century herb garden. Small expansion is planned annually.
- Established 17th Century Remedies exhibit to educate and include herbal information.
- Re-stained the house last fall
- Continued all special programming events from previous years. Added new temporary exhibits each month, as well as ENHC's Sails and Trails Festival. Our research on Elizabeth Corwin provided a key component to Dr. Emily Murphy's lecture on Women's History Day. We are helping to coordinate and plan for the next upcoming Women's History Day
- Eerie Evenings ticket sales reached 1318, revenue \$12,370.00.
- Provided historical content and advice to Roderick Blackburn for his book Old Homes of New England. Ten full color pages were devoted to the house.
- Appeared in American History's December issue. Advised on historical content of article.
- Appeared on Travel Channel's Ghost Adventures with a viewership of over 7 million internationally.



FY 2012 Goals & Objectives

- The Witch House is at the helm of a major project focused on shared site Interpretation of 1692 between the City of Salem, National Park Service, Essex National Heritage and Gordon College. We have introduced the concept of creating an intellectualized, shared educational platform. n enormous grant research and proposal effort is in process and will be released once development has been finalized.
- Continue to network and advise National Geographic on their Salem episode(s).
- Establish pre and post visit activities for our students. Our web site will establish age/grade appropriate study and activity suggestions for 17th century life in Salem.
- Begin an author/lecture/class series. Focusing on trial research, 17th century cooking and crafts, music and dancing.
- Develop *Witch House Tea* to be aggressively marketed to retail outlets internationally. A possible means of deriving income for the house without compounding the wear and tear of visitation.
- Create a replica 17th century clothes typical of what would have been likely for a servant or slave in the Corwin house. It is a unique opportunity to reflect the vast expanse between the burgeoning merchant class and the remaining population.
- Early season opening: The Witch House will attempt opening the first week in April with a small staff.

Outcomes and Performance Measurers	Actual FY 2008	Actual FY 2009	Actual FY 2010	Estimated FY 2011
Revenue at Witch House	176,580	176,175	174,744	175,000
Attendance	19,612	18,954	18,712	19,000
Erie events attendance	1,301	1,313	1,315	1,320

How FY 2012 Departmental Goals Relate to City's Overall Long & Short Term Goals

- Increase hours through opening earlier in season.

CITY OF SALEM - FY 2012 OPERATING BUDGET

			Expenditures FY 2010	Adopted Budget FY 2011	Adjusted Budget FY 2011	Y-T-D Expenses FY 2011	Department FY 2012	Mayor FY 2012	Council FY 2012
Witch House-Personnel									
16521	5118	SEASONAL LABOR	66,128.00	74,066.00	74,066.00	67,490.00	74,066.00	74,066.00	74,066.00
Total Witch House-Personnel			66,128.00	74,066.00	74,066.00	67,490.00	74,066.00	74,066.00	74,066.00
Witch House-Expenses									
16522	5211	ELECTRICITY	2,918.09	5,000.00	3,500.00	2,477.60	5,000.00	5,000.00	5,000.00
16522	5215	NATURAL GAS	2,011.81	2,500.00	2,500.00	1,709.74	2,500.00	2,500.00	2,500.00
16522	5241	BUILDING MAINTENANCE	1,885.39	3,000.00	3,000.00	2,883.05	3,000.00	3,000.00	3,000.00
16522	5306	ADVERTISING	5,995.00	7,500.00	6,895.00	6,895.00	7,500.00	7,500.00	7,500.00
16522	5320	CONTRACTED SERVICES	8,012.00	15,380.00	15,380.00	15,214.00	16,380.00	16,380.00	16,380.00
16522	5341	TELEPHONE	1,496.02	2,500.00	2,500.00	1,633.72	2,500.00	2,500.00	2,500.00
16522	5381	PRINTING AND BINDING	3,400.00	3,400.00	2,495.00	2,495.00	3,400.00	3,400.00	3,400.00
16522	5421	OFFICE SUPPLIES (GEN	3,419.84	9,000.00	9,000.00	8,767.44	9,000.00	9,000.00	9,000.00
16522	5581	SOUVENIRS	13,907.70	15,000.00	18,760.00	16,814.45	15,000.00	15,000.00	15,000.00
16522	5780	OTHER EXPENSES	747.50	1,000.00	250.00	250.00	0.00	0.00	0.00
Total Witch House-Expenses			43,793.35	64,280.00	64,280.00	59,140.00	64,280.00	64,280.00	64,280.00
170	652	Department Total	109,921.35	138,346.00	138,346.00	126,630.00	138,346.00	138,346.00	138,346.00

FY 2012 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Voted By Council FY 2011	Code	F T E	# Hours Wkly = 1	# Board Meetings	Current Rate FY 2011 2.0%	Prop Rate FY 2012 0.0%	Dept Request FY 2012 52.2	Mayor Rate FY 2012 2.5%	Mayor Proposed FY 2012 52.2	Council Voted FY 2012
170 WITCH HOUSE		16521-5118	Witch House Manager - April to Oct		17,920.00	P		40	28	16.00	16.00	17,920.00	16.00	17,920.00	17,920.00
170 WITCH HOUSE		16521-5118	Witch House Manager - Dec to March		6,912.00	P		18	24	16.00	16.00	6,912.00	16.00	6,912.00	6,912.00
170 WITCH HOUSE		16521-5118	Gift Shop Cashier		14,700.00	P		52.5	28	10.00	10.00	14,700.00	10.00	14,700.00	14,700.00
170 WITCH HOUSE		16521-5118	Admissions Cashier (Weekends)		4,200.00	P		15	28	10.00	10.00	4,200.00	10.00	4,200.00	4,200.00
170 WITCH HOUSE		16521-5118	Tour Guides		2,625.00	P		52.5	5	10.00	10.00	2,625.00	10.00	2,625.00	2,625.00
170 WITCH HOUSE		16521-5118	Tour Guides		18,975.00	P		82.5	23	10.00	10.00	18,975.00	10.00	18,975.00	18,975.00
170 WITCH HOUSE		16521-5118	Interns Stipends		3,734.00	P						3,734.00		3,734.00	3,734.00
170 WITCH HOUSE		16521-5118	Other Seasonal		5,000.00	P						5,000.00		5,000.00	5,000.00
					74,066.00			Total Seasonal - 5118				74,066.00		74,066.00	74,066.00
					74,066.00		0.0	Department Total				74,066.00		74,066.00	74,066.00

	FY 2010	FY 2011	FY 2012	Variance
Full-Time Equivalent Employees:	0.0	0.0	0.0	0.0

**FY 2012 DETAILED BUDGET REPORT
EXPENSES**

WITCH HOUSE 170

ORG	OBJECT	DESCRIPTION	Dept Request	Approved by Mayor	Approved by Council
16522	5211	ELECTRICITY Mass Electric Alarms	5,000	5,000	5,000
TOTAL			5,000	5,000	5,000
16522	5215	NATURAL GAS Natural Gas Witch House Allenergy (Carrier)	2,500	2,500	2,500
TOTAL			2,500	2,500	2,500
16522	5241	BUILDING MAINTENANCE Floor Mat Rental & Cleaning, Renovation of Several Rooms and Public Restroom, Painting, etc... Flowers, Corn Stalks (Halloween), Xmas wreaths Custodial Supplies, Paper Goods, Locks, Curtains	3,000	3,000	3,000
TOTAL			3,000	3,000	3,000
16522	5306	ADVERTISING Advertising in Visitor Guide Advertising in Trolley Advertising Maps, North of Boston County Newspapers for Haunted Happenings & Heritage Days	7,500	7,500	7,500
TOTAL			7,500	7,500	7,500
16522	5320	CONTRACTED SERVICES Haunted City Programs Actors, Specialists, All Participants Supplies & Costumes needed for Haunted City Program	15,380 1,000	15,380 1,000	15,380 1,000
TOTAL			16,380	16,380	16,380
16522	5341	TELEPHONE Witch House Telephone Long Distance Service Charge Card Line, Fax, New Register, Computer, etc..	2,500	2,500	2,500
TOTAL			2,500	2,500	2,500
16522	5381	PRINTING & BINDING Haunted City Flyers, Brochures, Posters Admittance Tickets, Program Flyers	3,400	3,400	3,400
TOTAL			3,400	3,400	3,400

**FY 2012 DETAILED BUDGET REPORT
EXPENSES**

WITCH HOUSE 170

ORG	OBJECT	DESCRIPTION	Dept Request	Approved by Mayor	Approved by Council
16522	5421	OFFICE SUPPLIES			
		General Supplies, Paper Bags, Sales Tags, Copier Paper	9,000	9,000	9,000
		New Cash Register, Computer, Tapes, Ink, Ribbons			
TOTAL			9,000	9,000	9,000
16522	5581	SOUVENIRS			
		Gift shop inventory for resale	15,000	15,000	15,000
TOTAL			15,000	15,000	15,000
TOTAL PROPOSED			64,280	64,280	64,280

Recreation – Winter Island

Mission Statement – Why We Exist

Provide 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 Budget & Staffing Changes FY 2012

A Level Funded FY 2012 budget would not have any significant budget or staffing changes. .

In FY 2012 we will be receiving approximately \$140,000 in Capital money from the Federal Government. We will be working on an action Master Plan for the Island. We also are planning with some improvements with the capitol money. We plan to repair the seaplane hangar door, masonry, and concrete facade. We also plan to do maintenance work on the Lighthouse. We will be partnering with the newly formed Friends of Winter Island which will greatly benefit Winter Island through the raising of funds to assist in overall improvements at the Island. The Mayor and City Council approved establishment of a new revolving fund to operate the camp store, which was previously funded out of the city budget. Receipts from the camp store will be used in FY 2012 to restock the merchandise and expand the store's offerings.

Recent Accomplishments

- Hired a full time year round Manager.
- Successful sailing program for Salem residents (Sail Salem)
- Successful recreational youth theater program (Rebel Shakespeare)
- Progress made in the city planning office toward funding the Winter Island grand and Master Plan
- Continue and expand winter boat storage program and dinghy rack rentals
- Conserve and protect the natural resources on the island by implementing the order of conditions in Mass DEP file #64-493 for the removal of invasive vegetative species, specifically phragmites and oriental bittersweet.



- Form partnerships with the Plummer Home for Boys, the Juniper Point Neighborhood Association, the Salem Garden Club, the Salem Community Gardens, the Salem Beautification Committee and the residents of Winter Island Road for the purpose of improving Winter Island Road with native, sustainable, and visually aesthetic vegetation.
- Expand the camp store merchandise offerings and hours of operation
- Improve and expand the function hall parking area along the west wall of the seaplane hangar.
- Saw the formation of the Friends of Winter Island non profit group
- New numbered signs were installed at sites
- Assist the Salem Renewable Energy Task Force with their wind turbine feasibility study, controlling access to the temporary Met tower and the surrounding field.
- Introduce a new community garden with the cooperation of Salem Community Gardens
- Provide wireless internet access to office with installation of an outdoor wireless access point on the existing chimney over the old boiler room of the seaplane hangar.

FY 2012 Goals & Objectives



- Continue recreational programs – Sail Salem and Rebel Shakespeare
- Continue the relationships with, but formalize agreements regarding accommodations, for the SailSalem and Rebel Shakespeare programs.
- Re-establish and enforce policies for winter boat storage and dinghy rack rentals.
- Revise tent and RV site map, in accordance with Dept. of Environmental Protection regulations and Salem planning Dept. standards, as well as safety- and safety-related recommendations.
- Establish a viable, efficient and effective computer-based reservations system.
- Form partnerships with the Plummer Home for Boys, the Juniper Point Neighborhood Association, the Salem Garden Club, the Salem Community Gardens, the Salem Beautification Committee and the residents of Winter Island Road for the purpose of improving Winter Island Road with native, sustainable, and visually aesthetic vegetation.
- Repair the seaplane hangar door, masonry, and concrete facade.
- Support the efforts, and participate in the proceedings, of the Winter Island Park Master Plan Committee.
- Issue gate keys, with \$20 deposit, to all campers and RV guests.

Outcomes and Performance Measurers	Actual FY 2008	Actual FY 2009	Actual FY 2010	Estimated FY 2011
Revenue at Winter Island	245,727	234,362	256,137	250,000

How FY 2012 Departmental Goals Relate to City's Overall Long & Short Term Goals

Winter Island Master Plans

- We will be working to implement recommendations from the new Winter Island Master Plan.
- Work with The Friends of Winter Island to enhance the Island.

CITY OF SALEM - FY 2012 OPERATING BUDGET

			Expenditures FY 2010	Adopted Budget FY 2011	Adjusted Budget FY 2011	Y-T-D Expenses FY 2011	Department FY 2012	Mayor FY 2012	Council FY 2012
Winter Island-Personnel									
16991	5111	SALARIES-FULL TIME	35,404.36	36,180.00	36,180.00	20,928.73	45,173.00	45,173.00	45,173.00
16991	5118	SEASONAL LABOR	58,780.70	68,874.00	68,874.00	68,996.85	68,874.00	68,874.00	68,874.00
Total Winter Island-Personnel			94,185.06	105,054.00	105,054.00	89,925.58	114,047.00	114,047.00	114,047.00
Winter Island-Expenses									
16992	5211	ELECTRICITY	14,671.67	24,000.00	24,000.00	22,254.65	24,000.00	24,000.00	24,000.00
16992	5217	GAS/OIL HEAT	2,970.01	6,000.00	6,000.00	5,558.96	6,000.00	6,000.00	6,000.00
16992	5249	GROUND MAINTENANCE	4,825.10	5,500.00	5,500.00	5,199.13	5,500.00	5,000.00	5,000.00
16992	5306	ADVERTISING	895.52	1,000.00	1,000.00	641.50	1,000.00	1,000.00	1,000.00
16992	5341	TELEPHONE	2,144.36	2,000.00	2,000.00	1,877.73	2,000.00	2,000.00	2,000.00
16992	5421	OFFICE SUPPLIES (GEN	256.83	500.00	500.00	498.00	500.00	500.00	500.00
16992	5440	STORE INVENTORY	8,846.68	5,000.00	5,000.00	4,458.27	5,000.00	5,000.00	5,000.00
16992	5846	RENOVATION & REPAIRS	2,420.32	3,000.00	3,000.00	2,999.61	3,000.00	3,000.00	3,000.00
16992	5860	EQUIPMENT	5,099.28	3,000.00	3,000.00	2,995.95	3,000.00	3,000.00	3,000.00
Total Winter Island-Expenses			42,129.77	50,000.00	50,000.00	46,483.80	50,000.00	49,500.00	49,500.00
170	699	Department Total	136,314.83	155,054.00	155,054.00	136,409.38	164,047.00	163,547.00	163,547.00

FY 2012 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Voted By Council FY 2011	Code	F T E	# Hours Wkly = 1	# Board Meetings	Current Rate FY 2011 2.0%	Prop Rate FY 2012 0.0%	Dept Request FY 2012 52.2	Mayor Rate FY 2012 2.5%	Mayor Proposed FY 2012 52.2	Council Voted FY 2012
HANGER GILBERT	WILLIAM DAVID	170 WINTER ISLAND 170 WINTER ISLAND	16991-5111 MANAGER 16991-5111 MANAGER	3/14/11	36,179.90	P P	1.0		100%	693.10 865.38		RESIGNED 45,172.84	865.38	RESIGNED 45,172.84	RESIGNED 45,172.84
					36,179.90		1.0	Total Full Time - 5111				45,172.84		45,172.84	45,172.84
170 WINTER ISLAND		16991-5118 CASHIER-OPEN SEASON			5,616.00	P		24	26	9.00	9.00	5,616.00	9.00	5,616.00	5,616.00
170 WINTER ISLAND		16991-5118 GATEKEEPERS			27,144.00	P		60	26	9.00	9.00	27,144.00	9.00	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	9.00	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	10.00	8,320.00	8,320.00
170 WINTER ISLAND		16991-5118 Caretaker			8,892.00	P		19	52	9.00	9.00	8,892.00	9.00	8,892.00	8,892.00
					68,874.00	Total Seasonal- 5118						68,874.00		68,874.00	68,874.00
					105,053.90		1.0	Department Total				114,046.84		114,046.84	114,046.84

	FY 2010	FY 2011	FY 2012	Variance
Full-Time Equivalent Employees:	1.0	1.0	1.0	0.0

**FY 2012 DETAILED BUDGET REPORT
EXPENSES**

WINTER ISLAND - 170

ORG	OBJECT	DESCRIPTION	Dept Request	Approved by Mayor	Approved by Council
16992	5211	ELECTRICITY Winter Island Road Lights, Office, Function Hall, Camp Store, All Camp Sites, Park Lights, 10 Accounts	24,000	24,000	24,000
TOTAL			24,000	24,000	24,000
16992	5217	GAS/OIL HEAT Propane Gas for all Camp Sites	6,000	6,000	6,000
TOTAL			6,000	6,000	6,000
16992	5249	GROUND MAINTENANCE Supplies and Equipment for Ground work, Hardware The Shed Portable Restroom Custodial Supplies, Paper Goods Exterminators Services	5,500	5,000	5,000
TOTAL			5,500	5,000	5,000
16992	5306	ADVERTISING Salem Maps, Salem Tourism & Cultural Advertising Essex County Newspapers, North of Boston, etc....	1,000	1,000	1,000
TOTAL			1,000	1,000	1,000
16992	5341	TELEPHONE Telephone Line (1) AT&T, Verizon Long Distance Cove Communications Credit Card Line, Computer Line, Fax Line	2,000	2,000	2,000
TOTAL			2,000	2,000	2,000
16992	5421	OFFICE SUPPLIES General Supplies for Office Functions Copier Paper, Pads, Pens, & Supplies in order for the Office to Function	500	500	500
TOTAL			500	500	500
16992	5440	STORE INVENTORY Camp store inventory for resale	5,000	5,000	5,000
TOTAL			5,000	5,000	5,000

**FY 2012 DETAILED BUDGET REPORT
EXPENSES**

WINTER ISLAND - 170

ORG	OBJECT	DESCRIPTION	Dept Request	Approved by Mayor	Approved by Council
16992	5846	RENOVATIONS AND REPAIRS			
		Repairs to Equipment, Buildings, Camp Sites, Function Hall, Office, Hangar, etc...	3,000	3,000	3,000
		Upkeep of all Buildings, motor vehicle repair			
TOTAL			3,000	3,000	3,000
16992	5860	EQUIPMENT			
		Equipment needed for Groundskeeping & upkeep of all Camp Sites and Park	3,000	3,000	3,000
TOTAL			3,000	3,000	3,000
TOTAL PROPOSED			50,000	49,500	49,500

Council on Aging

Mission Statement– Why We Exist

The mission of the Salem Council on Aging (COA) is to develop and offer a program for all senior citizens (60 and older) 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. Note: The COA was merged with the Park and Recreation Department in April of 2006, forming the Park, Recreation & Community Services Department (PRCS).

Significant Budget & Staffing Changes For FY 2012

For the first year since the merger of the Park & Recreation Dept. with the COA, no staffing changes were made. It should be noted, however, that work reflected in job descriptions for three full-time positions as late as October 2009 (transportation coordinator, nutrition coordinator, and volunteer coordinator) continues to be done by two full-time employees. Federal funding for the nutrition program was cut by approximately \$8,000. That cut was absorbed with money saved by not having to hire a kitchen aide. That position is held by a senior citizen whose pay is covered by the National Senior Network, a job-transition program for people 55 years of age and older. The maximum stay of that senior citizen in the kitchen aide position was anticipated to expire during FY 2011, but National Senior Network extended his time. Steps continue to be taken, including grant applications, to comply with new Federal Communications Commission “narrowband” regulations that will be in effect Jan. 1, 2013. Significant upgrades to equipment are anticipated to cost an estimated \$9,000 to \$10,000. The current state Formula Grant will cover \$2,100 of that projected expense. A Mobility Assistance Grant application, which seeks \$3,000 for related equipment upgrades, is pending.

Recent Accomplishments

- All permits have been acquired to move the COA from its current 155-year-old Senior Center, at 5 Broad St., to a new facility at the corner of Bridge and Boston streets. The move, which would include the entire PRCS Department, is anticipated as soon as late 2012.





- Associated with the move to a new facility is the purchase of furniture, fixtures and equipment (FFE). A working group, initially convened in the fall of 2010, and has been meeting at least monthly to consider suitable FFE for use in a community center that will accommodate the broad use of the PRCS, with attention to the particular needs of some senior and disabled citizens. The group is also exploring fund-raising strategies to help cover the cost of FFE. A fund-raising goal of \$250,000 to \$300,000 is projected.
- The COA acquired a license, from the Federal Communication Commission, to operate a two-way radio on a designated frequency. The previous license had lapsed in 2002, under the previous COA administration. The new license will expire in 2021.
- Statistical reporting for activities traditionally regarded as exclusive to the Recreation arm of the PRCS has been expanded to capture the numbers of participants 60 years of age and older for COA purposes. Grant applications that take such statistics into account – especially under the recently imposed and relatively stringent requirements to produce “measurable outcomes” – will be stronger, as a result.
- The PRCS completed a transition to Commonwealth of Massachusetts (CoMA) pricing for its telephone service with Verizon, along with CENTREX switching service. The COA is realizing an approximate 60 percent decrease in monthly phone bills since the change was made.
- A grassroots initiative to better serve the City’s Spanish-speaking population, started in 2009, was enhanced in FY 2011. The second of an anticipated three annual installments of a state Service Incentive Grant (\$6,000 per year) was secured for support of this effort. Funds have been spent on fiestas, bilingual performers, Latino-style catering and Spanish-language multimedia materials.
- The number of people attending daily congregate lunches is holding at about 25-30 per day (Monday through Friday) and the number of people requesting home-delivered meals is holding at about 125.
- For the last full reporting fiscal year, 2010, social workers provided general information services to approximately 700 senior citizens on 2,500 occasions. Case management/advocacy was provided for 400 senior citizens on nearly 2,000 occasions. Health benefits counseling was provided for 300 senior citizens on more than 500 occasions, with an additional 100 counseled nearly 200 times by a SHINE (Serving the Health Information Needs of Elders) volunteer.
- For the last full reporting fiscal year (2010) the COA transportation service provided approximately 400 senior and disabled citizens 15,000 point-to-point rides.
- Eighteen senior citizens were enrolled in the senior citizen call-reassurance program, which successfully prompted 5,000 automated calls over the course of the last full reporting fiscal year (2010).
- For the last full reporting fiscal year (2010), approximately 1,500 opportunities for recreation and socialization were taken advantage of by nearly 900 senior citizens. An effort was made to offer more programs and activities that would appeal to younger senior citizens (Baby Boomers), as well as male senior citizens.
- A Community Development Block Grant for \$2,500 was secured by the COA, in conjunction with the Salem Police Department, to cover the cost of five income-eligible citizens of Salem for participation in the Project Lifesaver program. With LifeSaver equipment, residents of the City who

may be prone to wander and become disoriented can wear a bracelet or anklet that will enable them to be tracked electronically if they become lost. Participation typically requires an initial fee of \$99 and monthly maintenance fees of \$30.

- A Mobility Assistance Grant was submitted for the purchase of a new passenger van, as well as two-way radio upgrades to comply with new Federal Communications Commission regulations that will be in effect as of Jan. 1, 2013.
- Program booklets, which include Council on Aging activities, continued to be published and mailed to all households in the City for the fifth consecutive year. Approximately 20,000 spring/summer booklets, and a similar number of fall/winter booklets, inform residents of all ages about scores of recreational opportunities offered throughout the year. The entire cost of the booklets was covered by advertising and through the PRCS Department's revolving account, which is maintained through activity fees and is independent of tax revenue.
- A new National Senior Network employee was hired for clerical duties, and a kitchen aide was retained to provide support for the nutrition program. National Senior Network places people 55 years of age or older in jobs, at no cost to the employer, for the purpose of job training and/or transition.
- The Council on Aging board, under the leadership of Chair Pat Donahue, remained full and viable in support of the COA administration.
- The Senior Volunteer Property Tax Work-Off Program continued to allow senior citizen volunteers to earn property tax abatements through volunteer service for a City department. The maximum allowable 25 senior citizens took advantage of the opportunity in FY 2011.
- Salem's Triad program (a partnership between senior citizens, law enforcement and the COA) continued to administer the following personal safety programs: Seniors and Law Enforcement Together (SALT), the File of Life, Yellow Dot, Is Your Number Up and the new call-reassurance program.
- Three dozen nursing students from North Shore Community College were accommodated at the Senior Center to help them fulfill requirements for their "Well Elder" curricular credits. The students visited with guests and supported lunch service during their fall semesters.
- A flu clinic accommodated approximately 200 citizens, and a successful blood drive, "Salem So Scary," was held.
- All COA-specific state and federal grants were successfully renewed and secured.



FY 2012 Goals & Objectives

- Alter the responsibilities of Meghan Murtagh, who currently splits her 35 hours between the duties of the Department's Activity Coordinator (15 hours/day) and Receptionist (20 hours/day), to 35 full hours of Activity Coordinator duties. To do so, it would be necessary to hire a part-time (15 hours/week) receptionist to cover the hours she would be relinquishing. Since the current 19-hour/week receptionist, Rosanna Donahue, was hired with the requirement of being bilingual, and because her presence has greatly furthered our goal of enhancing access for Spanish-speaking senior citizens and their families, it would be strongly preferred that a new 15-hour/week receptionist would be bilingual, as well. At a similar hourly pay rate as the current bilingual receptionist (\$12.82), the annual cost of adding that position would be \$10,000.

- Continue to support efforts to move the COA to a new facility at the corner of Boston and Bridge streets, and to be actively involved in development of plans for that building for the facilitation of programs and services for senior citizens and the community at large.
- Complete acquisition and installation of a new two-way, radio communication system for the passenger vans and dispatch base.
- Maintain full services and programs for COA clients with a level-funded budget, and to pursue grants to help fund staff positions, activities and/or services.
- Continue to effectively plan, publicize and promote COA programs for Latino senior citizens.
- More effectively plan, publicize and promote COA programs for senior citizens of the Baby Boom generation, who are increasingly gaining senior citizen status.
- More effectively plan, publicize and promote COA programs for male senior citizens.
- More effectively plan, publicize and promote COA programs for LGBT senior citizens.

Outcomes and Performance Measurers	Actual FY 2009	Actual FY 2010	Estimated FY 2011	Estimated FY 2012
Total number of senior citizens served through COA (unduplicated)	2,684	2,731	2,800	2,900
Van rides, point-to-point	17,431	15,222	17,000	17,000
Meals on wheels (duplicated)	25,710	23,800	25,000	25,000
Tax work-off participants (25 maximum allowed)	25	25	25	25
Volunteers	131	132	150	150
Congregate Meals (duplicated)	3,446	3,840	4000	4000
Social Services (unduplicated)	1,132	1,163	1,200	1,230

How FY 2012 Departmental Goals Relate to City's Overall Long & Short Term Goals

Our goals related to the new Community Center, which will accommodate the Council on Aging, are to support efforts to move the COA to the new facility, and to be actively involved in development of plans for that building for the facilitation of programs and services for senior citizens and the community at large.



CITY OF SALEM - FY 2012 OPERATING BUDGET

			Expenditures FY 2010	Adopted Budget FY 2011	Adjusted Budget FY 2011	Y-T-D Expenses FY 2011	Department FY 2012	Mayor FY 2012	Council FY 2012
Council On Aging-Personnel									
15411	5111	SALARIES-FULL TIME	213,989.70	214,960.00	215,584.11	210,297.08	215,585.00	219,896.00	219,896.00
15411	5113	SALARIES-PART TIME	17,935.75	20,721.00	20,721.00	16,874.09	20,721.00	20,721.00	20,721.00
15411	5118	SEASONAL LABOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15411	5131	OVERTIME (GENERAL)	0.00	1,000.00	1,000.00	489.60	1,000.00	500.00	500.00
15411	5150	FRINGE/STIPENDS	950.00	950.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00
Total Council On Aging-Personnel			232,875.45	237,631.00	238,455.11	228,810.77	238,456.00	242,267.00	242,267.00
Council On Aging-Expenses									
15412	5320	CONTRACTED SERVICES	1,100.00	1,100.00	0.00	0.00	1,100.00	1,100.00	1,100.00
15412	5341	TELEPHONE	2,500.00	2,500.00	1,200.00	1,105.21	1,500.00	1,500.00	1,500.00
15412	5351	RECREATIONAL ACTIVIT	3,815.73	4,000.00	4,000.00	3,685.58	4,000.00	4,000.00	4,000.00
15412	5381	PRINTING AND BINDING	44.11	500.00	62.00	62.00	500.00	500.00	500.00
15412	5421	OFFICE SUPPLIES (GEN	3,601.71	3,000.00	5,550.00	4,297.07	3,500.00	3,500.00	3,500.00
15412	5431	BLDG REP/MAINT SUPPL	8,469.02	12,000.00	8,200.00	6,108.07	12,000.00	11,000.00	11,000.00
15412	5483	VEHICLE PRTS & ACCES	4,025.02	5,000.00	8,238.00	6,506.12	5,000.00	5,000.00	5,000.00
15412	5491	FOOD	724.51	1,000.00	550.00	505.95	1,000.00	1,000.00	1,000.00
15412	5710	IN STATE TRAVEL/MEETINGS	895.25	1,000.00	2,300.00	2,115.85	1,500.00	1,500.00	1,500.00
15412	5730	DUES AND SUB	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
Total Council On Aging-Expenses			26,175.35	31,100.00	31,100.00	25,385.85	31,100.00	30,100.00	30,100.00
060	541	Department Total	259,050.80	268,731.00	269,555.11	254,196.62	269,556.00	272,367.00	272,367.00

FY 2012 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Voted By Council FY 2011	Code	F T E	# Hours Wkly = 1	# Board Meetings	Current Rate FY 2011	Prop Rate FY 2012	Dept Request FY 2012	Mayor Rate FY 2012	Mayor Proposed FY 2012	Council Voted FY 2012
BARRETT LYNNE	060 COUNCIL ON AGING	15411-5111	OUTREACH SOCIAL WORKER	03051993	17,891.37		1.0	1	42%	816.06	816.06	17,891.37	836.46	18,338.65	18,338.65
FELTON SHARON	060 COUNCIL ON AGING	15411-5111	SOCIAL SERVICE COORDINATO	12181995	42,893.73		1.0	1	100%	821.72	821.72	42,893.73	842.26	43,966.07	43,966.07
DUNN EILEEN	060 COUNCIL ON AGING	15411-5111	PROGRAM SUPERVISOR	5/28/2007	5,055.04		1.0	1	11%	880.36	880.36	5,055.04	902.37	5,181.41	5,181.41
KILB STACEY	060 COUNCIL ON AGING	15411-5111	BOARD CLERK		900.00	B			12	75.00	75.00	900.00	75.00	900.00	900.00
SOUCY-GEORGE SANDRA	060 COUNCIL ON AGING	15411-5111	VOL COORD/Nutrition		22,011.91		1.0	35	74%	569.84	569.84	22,011.91	584.09	22,562.21	22,562.21
WALSH AMY	060 COUNCIL ON AGING	15411-5111	TRANS COORD/Nutrition	09/19/2006	23,712.61		1.0	35	85%	534.43	534.43	23,712.61	547.79	24,305.43	24,305.43
MURTAGH MEGHAN	060 COUNCIL ON AGING	15411-5111	RECEPTIONIST/Activity Coord	6/18/08	27,897.19		1.0	35	100%	534.43	534.43	27,897.19	547.79	28,594.62	28,594.62
WOOLLEY WILLIAM	060 COUNCIL ON AGING	15411-5111	ASST DIR REC & COMM SER	8/4/2006	32,990.62		0.7	1	70%	902.86	902.86	32,990.62	925.43	33,815.39	33,815.39
Note - 25% of William Woolley's paid from Rec budget.															
							41,607.52	1.0	Total AFSCME 1818		42,231.64			42,231.64	42,231.64
							214,960.00	7.7	Total Full Time - 5111		215,584.11			219,895.43	219,895.43
HINCEMAN RAYMOND	060 COUNCIL ON AGING	15411-5113	P/T VAN DRIVER		12,615.10	P		19		12.72	12.72	12,615.10	12.72	12,615.10	12,615.10
MOON JEFF	060 COUNCIL ON AGING	15411-5113	P/T VAN DRIVER		8,105.33	P		13		11.94	11.94	8,105.33	11.94	8,105.33	8,105.33
							20,720.44	Total Part Time - 5113		20,720.44			20,720.44	20,720.44	20,720.44
060 COUNCIL ON AGING							-	P	35	28	-	-	-	-	-
							-	Total Seasonal - 5118		-			-	-	-
060 COUNCIL ON AGING							1,000.00	OVERTIME		1,000.00	1,000.00	1,000.00	500.00	500.00	500.00
060 COUNCIL ON AGING							950.00	AFSCME Stipend		1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00
							237,630.44	7.7	Department Total		238,454.55			242,265.86	242,265.86

	FY 2010	FY 2011	FY 2012	Variance
Full-Time Equivalent Employees:	7.0	7.7	7.7	0.0

COA OTHER SPECIAL REVENUE FUNDING SOURCES - For Informational Purposes Only - Not voted by Council

AKATYSZEWSKI JOHN	CDBG	2461	VAN DRIVER	19	100%	10.20	10.20	10,116.36
Barrett Lynne	State Formula	2460	PT SOCIAL WORKER		58%	816.06	816.06	24,707.07
Donahue Rosanna	State Formula	2460	Bilingual Resceptionist	19.5	100%	13.26	13.26	13,497.35
GROCKI JAMES	CDBG	2461	VAN DRIVER	12	100%	10.00	10.00	6,264.00
MARCHI RICHARD	CDBG	2461	VAN DRIVER	16	100%	11.22	11.22	9,370.94
Moon Jeff	Title 3B	2575	P/T VAN DRIVER	6	100%	11.94	11.94	3,740.92
SILVERIO ARINSON	CDBG	2461	VAN DRIVER	12	100%	10.20	10.20	6,389.28
Silverio Arinso	Title 3B	2575	VAN DRIVER	17	100%	10.71	10.71	9,504.05
SOUCY-GEORGE SANDRA	State Formula	2460	Vol Coordinator/Nutrition Coordinator		12%	569.84	569.84	3,569.50
SOUCY-GEORGE SANDRA	Title 3C	2576	Vol Coordinator/Nutrition Coordinator		14%	569.84	569.84	4,164.42
Walsh Amy	Title 3C	2576	Trans Coordinator/Nutrition Coordinator		15%	534.43	534.43	4,184.58
Woolley William	State Formula	2460	ASST DIR REC & COMM SER		5%	902.86	902.86	2,356.47

FY 2012 AFSCME 1818 Union Employee Rates

EMPLOYEE NAME		Department	Org/Object	Job Title	Hire Date	Voted By Council FY 2011 52.2	F T E	Rate FY 2011 1.5%	Rate FY 2012 0.0%	STEP INCREASES					Dept Request FY 2012 52.2	Mayor FY 2012 52.2	Council FY 2012 52.2
										Date	Rate	# Wks Old New					
GRIMES	JACQUELYN	060	COUNCIL ON AGING	15411-5111	PRIN ACCT CLK III	07071997		41,607.52	1.0	809.04	809.04			100%	42,231.64	42,231.64	42,231.64
						41,607.52	1.0							42,231.64	42,231.64	42,231.64	

**FY 2012 DETAILED BUDGET REPORT
EXPENSES**

COUNCIL ON AGING - 060

ORG	OBJECT	DESCRIPTION	Dept Request Level Funded	Approved by Mayor	Approved by Council
15412	5320	Contracted Services			
		Service contract with New England Copier Service.	1,100	1,100	1,100
		Service contract on copier for 1 year or up to 66,000 copies this includes			
TOTAL		all labor, parts, drum, webs and iol rollers	1,100	1,100	1,100
15412	5341	Telephone			
		744-0924, 744-0925, 744-0929, 745-0409 - regular lines	1,500	1,500	1,500
		744-0929 & 744-0924 Long Distance - per month x 12 months			
TOTAL			1,500	1,500	1,500
15412	5351	Recreational Activities			
		Guest Lectures, Musical programs, Holiday Bazaar, Cookbook	2,500	2,500	2,500
		Recreational activities for Salem Seniors	1,500	1,500	1,500
TOTAL			4,000	4,000	4,000
15412	5381	Printing & Binding			
		Stationary and envelopes	250	250	250
		Printing of flyers for major events and brochures as needed	250	250	250
TOTAL			500	500	500
15412	5421	Office Supplies			
		Misc office supplies as needed	3,500	3,500	3,500
TOTAL			3,500	3,500	3,500
15412	5431	Bldg Rep/Maint Supplies			
		Misc building maintenence supplies as needed	4,000	3,000	3,000
		monthly service charge for elevator, repairs to elevator, yearly certification	8,000	8,000	8,000
TOTAL			12,000	11,000	11,000
15412	5483	Vehicle Parts & Assessories			
		parts for repairing of vans	5,000	5,000	5,000
TOTAL			5,000	5,000	5,000
15412	5491	Food			
		All COA sponsored workshops	250	250	250
		volunteer appreciation celebration	750	750	750
TOTAL			1,000	1,000	1,000
15412	5713	In State Travel/Meetings			
		NSDCOA and conference	1,000	1,000	1,000
		MSOA fall conference	500	500	500
TOTAL			1,500	1,500	1,500
15412	5730	Dues and Subscriptions			
		annual membership for MCOA member ship	1,000	1,000	1,000
TOTAL			1,000	1,000	1,000
TOTAL PROPOSED			31,100	30,100	30,100

Library

Mission Statement – Why We Exist

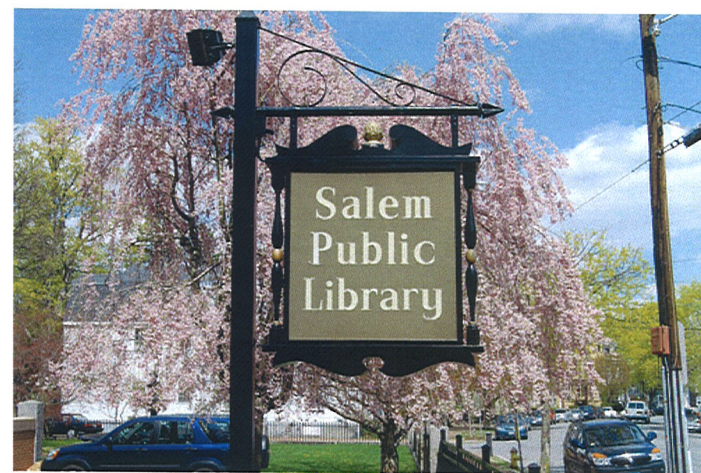
To provide quality public library service at the Salem Public Library in a reliable, caring, and cost-effective manner; to satisfy Salem Public Library patrons by delivering a level of library service that exceeds our patrons' expectations and to achieve consistent upward growth in the total quality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

Significant Budget & Staffing Changes for FY 2012

The Library's FY12 budget has a slight increase to meet the State's mandated figure. This is the amount needed to be certified by the Massachusetts Board of Library Commissioners. This will allow us to receive State Aid (\$50,762 in FY10). Reduction to this amount may result in de-certification. If de-certified the Library would be ineligible for State Aid. Salem residents would lose borrowing privileges at area libraries and would not be allowed to borrow materials on interlibrary loan from other libraries. There are no staffing level changes.

Recent Accomplishments

- Continued to direct the busiest Library in the NOBLE network – (508,507 items circulated in FY10).
- Completed second phase of Gates Foundation Online Hardware Grant. Grant awarded \$9750 in FY09 and \$6500 in FY10.
- Worked with architect to replace Library's thirty year old boiler to ensure heat in time for the winter months.
- Worked with architect and purchasing department on bid process to repair two small roofs.
- Continued to work with landscape designer to design for plantings on Library property, pruning of existing trees and plan lawn care.
- Continued to work with Head Custodian on identifying and repairing major problems.
- Selected new Children's Librarian in a timely manner after the retirement of the former Children's Librarian to assure continuity.
- Conducted a search, interviewed and hired a new Assistant Director.
- Continued to work with Library staff to prepare for new open source Integrated Library System.
- Worked with Library staff on weeding of reference collection using consultant's evaluation and suggestions for reference services in a digital age.
- Continued to work with the Children's Room staff to provide quality children's programs adding a Young Adult Book Group for older children.



- Worked with the Children's Room staff to expand the "Fifth Grade Read" program for fifth graders at Witchcraft Heights Elementary School. Bates Elementary School joined the program in which all fifth graders are reading the same book provided by the Library.
- Continued to work with the Children's Room staff and Cinema Salem to sponsor special movie events for Salem Patrons.
- Expanded the Museum Pass program with the addition of two new passes (Zoo New England and Historic New England).
- Added to collection of e-books and promoted the service.
- Added new Salem history database to Library website (Salem Links & Lore) created by Library staff and available to all online.
- Added New England Historic Genealogical Society database for in-library genealogical research.
- Produced brochure explaining Library's extensive databases available both in the Library and online. Brochure made available to Salem Schools.
- Continued to be a presence in the online community through Facebook and Twitter.

FY 2012 Goals & Objectives

- Continue to stress strong customer service which contributed to high ratings in On-Line Citizen Survey. Hold customer service meetings with staff.
- Continue responsive collection development that along with strong customer service contributes to Salem Public Library being the highest circulating library in NOBLE (508,507 in FY10). Train additional staff in use of NOBLE Collection Development tools.



- Work with staff to identify priorities regarding space issues. Have staff meetings to plan and implement changes.
- Continue to stress reading in the elementary grades by continuing book groups, after school and author program, and expanding "Fifth Grade Read" program.
- Work with staff to reinvigorate Young Adult Program. Offer two new programs.
- Continue to re-design library web site to convert to Wordpress and incorporate more 2.0 technologies including dynamic content updates and an expanded Children's programming section.
- Work with NOBLE and library staff to train and prepare for new network Integrated Library System using open source technology scheduled for January 2012 implementation. Create committee in Library and send staff to workshops for training.
- Raise awareness of the Library and Library programs. Create a quarterly electronic newsletter.

Outcomes and Performance Measurers	Actual FY 2009	Actual FY 2010	Estimated FY 2011	Estimated FY 2012
Volumes in Circulation	145,634	143,512	145,000	146,000
Total Volumes borrowed	537,375	508,507	520,000	530,000
Attendance in Library	242,456	238,811	242,000	245,000
Number of Salem Library Cardholders	31,673	33,597	34,500	37,000
Number of Reference Questions Asked	52,624	61,243	63,000	64,000
Number of Children's Programs Held	264	311	315	320
Number of Internet Computer Sessions	27,664	30,004	32,000	34,000

How FY 2012 Departmental Goals Relate to City's Overall Long & Short Term Goals

- Libraries wrote the book on regionalization. Salem citizens can check out books in any library in Massachusetts. They can request any book in any library in Massachusetts and have it delivered to their home library. The Salem Public Library is a member of NOBLE (North of Boston Library Exchange) – a cooperative effort of 28 area libraries founded to improve library service through automation. NOBLE libraries share a common catalog, circulation system and internet access.
- The Salem Public Library is a strong supporter of the Salem schools and the goal of a quality education for all. The library purchases many books and materials to enhance the school's curriculum. The library works with the high school librarian to evaluate databases and to purchase summer reading materials. The library has three programs involving the elementary students. Children's librarians visit every first grade classroom. They read a book and donate that book to the classroom. They give a bag to each child containing an informational letter to their parents about the importance of getting a library card. Each June every fourth grade class is bussed to the library to hear and meet a children's author. Before the event the children's librarians visit each fourth grade classroom and tell the students about the author and his/her books. The library donates copies of the author's books to every classroom. This year the library expanded its "Fifth Grade Read" program to include a second school. All fifth graders in the Witchcraft Heights and Bates Elementary Schools are reading the same book. The Children's Librarians visit the school on three different occasions to discuss the program and the book with students. The Library gives a copy of the book to each fifth grader for



them to keep. We plan to involve more schools next year. Beyond this any class may book a tour of the library or request a visit to a classroom by a librarian. Most six-graders tour the reference room in the fall.

- The Library places a high priority on maintenance and upgrades to its historic building. Working with the Head Custodian building issues are identified and repaired before becoming major problems. One major building project has been taken on each year. In recent years the Library has replaced its slate roof, replaced a walkway, repaired and replaced damaged brownstone, fixed the front steps and repaired a broken roof drain. The Library's current project is the replacement of two small flat roofs. The City's Insurance Company once stated that the Library is one of the best maintained buildings in the city. In addition the Library works with a landscaper each year for new plantings and maintenance of the grounds.

CITY OF SALEM - FY 2012 OPERATING BUDGET

			Expenditures FY 2010	Adopted Budget FY 2011	Adjusted Budget FY 2011	Y-T-D Expenses FY 2011	Department FY 2012	Mayor FY 2012	Council FY 2012
Library-Personnel									
16101	5111	SALARIES-FULL TIME	598,236.99	613,670.00	613,285.51	585,477.94	614,525.00	628,824.00	628,824.00
16101	5113	SALARIES-PART TIME	172,348.04	206,153.00	206,153.00	181,635.67	206,146.00	198,171.00	198,171.00
16101	5115	SUNDAY HOURS	35,243.72	38,142.00	38,142.00	35,502.85	38,142.00	38,142.00	38,142.00
16101	5131	OVERTIME (GENERAL)	2,594.07	3,000.00	4,000.00	3,306.16	3,500.00	3,500.00	3,500.00
16101	5150	FRINGE/STIPENDS	950.00	950.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00
Total Library-Personnel			809,372.82	861,915.00	862,730.51	807,072.62	863,463.00	869,787.00	869,787.00
Library-Expenses									
16102	5211	ELECTRICITY	37,728.20	44,000.00	44,000.00	42,852.93	44,000.00	44,000.00	44,000.00
16102	5216	OIL & GAS HEATING FUEL	12,100.00	13,000.00	11,800.00	10,447.67	13,000.00	13,000.00	13,000.00
16102	5241	BUILDING MAINTENANCE	16,000.00	16,000.00	17,200.00	17,200.00	17,000.00	17,000.00	17,000.00
16102	5341	TELEPHONE	4,900.00	4,000.00	4,000.00	3,533.90	4,000.00	4,000.00	4,000.00
16102	5451	CUSTODIAL SUPPLIES	3,000.00	3,500.00	3,500.00	3,442.58	4,000.00	4,000.00	4,000.00
16102	5512	BOOKS & MATERIALS	139,360.00	149,995.00	149,995.00	149,992.09	154,000.00	154,000.00	154,000.00
16102	5516	MICROFILM SUBSCRIPTI	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00
16102	5517	PERIODICALS	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
16102	5730	DUES AND SUB	44,806.00	44,806.00	44,806.00	44,806.00	45,728.00	45,728.00	45,728.00
Total Library-Expenses			264,194.20	281,601.00	281,601.00	278,575.17	288,028.00	288,028.00	288,028.00
140	610	Department Total	1,073,567.02	1,143,516.00	1,144,331.51	1,085,647.79	1,151,491.00	1,157,815.00	1,157,815.00

FY 2012 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Voted By Council FY 2011	Code	F T E	# Hours Wkly = 1	# Board Meetings	Current Rate FY 2011	Prop Rate FY 2012	Dept Request FY 2012	Mayor Rate FY 2012	Mayor Proposed FY 2012	Council Voted FY 2012
ALLEN PATRICIA	140 LIBRARY	16101-5111	CHILDREN'S LIBRARIAN	9/17/2007	36,581.79		1.0	1	100%	846.30	846.30	52.2	2.5%	52.2	
ARMSTRONG PATRICIA	140 LIBRARY	16101-5111	LIBRARY ASSISTANT I	01031990	30,639.45		1.0	1	100%	586.96	586.96	34,176.86	867.46	45,281.28	45,281.28
BEHRLE MARY	140 LIBRARY	16101-5111	ASST LIBRARY DIRECTOR				1.0	1	100%	1,063.36	1,063.36	30,639.45	601.64	31,405.44	31,405.44
CONNELLY AMY	140 LIBRARY	16101-5111	LIBRARY ASSISTANT II	11261979	34,030.52		1.0	1	100%	651.93	651.93	55,507.39	1,089.94	56,895.08	56,895.08
CUMMINGS DIANA	140 LIBRARY	16101-5111	LIBRARY ASSISTANT II	05301995	34,451.37		1.0	1	100%	659.99	659.99	34,030.52	668.22	34,881.28	34,881.28
DAVIS COURTNEY	140 LIBRARY	16101-5111	LIBRARY ASSISTANT II	8/17/2009	32,253.09		1.0	1	100%	659.00	659.00	34,451.37	676.49	35,312.65	35,312.65
DELLAMONICA VITTORIA	140 LIBRARY	16101-5111	SPEC LIBRARY ASSISTANT	07011982	37,289.03		1.0	1	100%	714.35	714.35	34,399.80	675.48	35,259.80	35,259.80
GAUDRAULT SUSAN	140 LIBRARY	16101-5111	TECH SERVICATALOG	05301989	39,300.63		1.0	1	100%	752.89	752.89	37,289.03	732.21	38,221.25	38,221.25
GROCKI* KEVIN	140 LIBRARY	16101-5111	TECH SERV/COMPUTER	11102001	44,529.06		0.9	1	100%	853.05	853.05	39,300.63	771.71	40,283.15	40,283.15
JACKSON LORRAINE	140 LIBRARY	16101-5111	LIBRARY DIRECTOR	12061971	72,118.40		0.0	1	100%	-	-	44,529.06	874.37	45,642.29	45,642.29
NIEVES SUZANNE	140 LIBRARY	16101-5111	LIBRARY ASSISTANT II	09111995	32,827.61		1.0	1	100%	628.88	628.88	Retired	-	Retired	Retired
OPOLSKI CHERYL	140 LIBRARY	16101-5111	CHILDREN'S LIBRARIAN	09041990	41,773.60		0.0	1	100%	-	-	32,827.61	644.60	33,648.30	33,648.30
SIMONE LORRAIN	140 LIBRARY	16101-5111	LIBRARY ASSISTANT I	12/13/10	-		1.0	1	100%	617.88	617.88	To Part Time	-	To Part Time	To Part Time
STEELE RACHEL	140 LIBRARY	16101-5111	CIRCULATION LIBRARIAN	10/02/2006	38,382.13		1.0	1	100%	735.29	735.29	32,253.34	633.33	33,059.67	33,059.67
TRACY NANCY	140 LIBRARY	16101-5111	LIBRARY DIRECTOR	06151994	55,507.49		1.0	1	100%	1,381.58	1,381.58	38,382.13	753.67	39,341.68	39,341.68
WALSH JANE	140 LIBRARY	16101-5111	REFERENCE LIBRARIAN	10151979	42,072.88		1.0	1	100%	805.99	805.99	72,118.40	1,416.12	73,921.44	73,921.44
SHIFT DIFFERENTIAL			SHIFT DIFFERENTIAL		878.66					896.23	896.23	42,072.88	826.14	43,124.70	43,124.70
*Note - Grocki paid 5,200.00 in MIS budget to assist MIS as needed.															
					41,033.89		1.0			Total AFSCME 1818		41,649.40		41,649.40	41,649.40

					613,669.59	14.9	Total Full Time - 5111				614,524.17	628,823.63	628,823.63	
BAEZ	MERCY	140	LIBRARY	16101-5113 PAGE SHELING & PASTING	6/17/2009	Seasonal	P	3.5	9.36	9.36	1,710.73	9.36	1,710.73	1,710.73
BAEZ	NATHALY	140	LIBRARY	16101-5113 PAGE SHELING & PASTING	7/31/07		P	11	9.36	9.36	5,374.51	9.36	5,374.51	5,374.51
BARUA	DARSANA	140	LIBRARY	16101-5113 DESK PAGE	09/21/1994		P	0	13.35	13.35	Sunday Only	13.35	Sunday Only	Sunday Only
BORDEN	CHELSEA	140	LIBRARY	16101-5113 PAGE SHELING & PASTING	8/11/2009		P	8	8.16	8.16	3,407.62	8.16	3,407.62	3,407.62
BOUCHER	ALEX	140	LIBRARY	16101-5113 PAGE SHELING & PASTING	1/4/2010		P	0	8.16	8.16	-	8.16	-	-
CHE	KATHY	140	LIBRARY	16101-5113 DESK PAGE	12/02/2009		P	7	9.36	9.36	3,421.46	9.36	3,421.46	3,421.46
CORPUZ	KHRISNA	140	LIBRARY	16101-5113 PAGE SHELING & PASTING	9/24/2009		P	3.5	8.16	8.16	1,490.83	8.16	1,490.83	1,490.83
COUGHLIN	ELIZABETH	140	LIBRARY	16101-5113 SR. LIBRARY ASSISTANT	9/16/1990	Sunday Only	P	0	17.13	17.13	Sunday Only	17.13	Sunday Only	Sunday Only
CRAIGEN	ROBERT	140	LIBRARY	16101-5113 JR. BLDG. CUSTODIAN	5/17/07		P	12	11.08	11.08	6,939.89	11.08	6,939.89	6,939.89
DAMICO	NANCY	140	LIBRARY	16101-5113 SR. LIBRARY ASSISTANT	01/22/1990	Sunday Only	P	0	19.27	19.27	-	19.27	-	-
DAWSON	JEAN	140	LIBRARY	16101-5113 JR. LIBRARY ASSISTANT	05/21/1999		P	9	15.58	15.58	7,319.92	15.58	7,319.92	7,319.92
FELTON	DAVID	140	LIBRARY	16101-5113 JR. BLDG. CUSTODIAN	10/18/1994		P	12	16.17	16.17	10,128.06	16.17	10,128.06	10,128.06
FLAHERTY	ERIN	140	LIBRARY	16101-5113 SR. LIBRARY ASSISTANT	10/14/2003	Sunday Only	P	0	14.27	14.27	Sunday Only	14.27	Sunday Only	Sunday Only
GROVES	VICTORIA	140	LIBRARY	16101-5113 JR. LIBRARY ASSISTANT	11/01/04	Sunday Only	P	0	13.75	13.75	Sunday Only	13.75	Sunday Only	Sunday Only
GUERRERO	DESIREE	140	LIBRARY	16101-5113 PAGE SHELING & PASTING	9/13/10		P	10	8.00	8.00	4,176.00	8.00	4,176.00	4,176.00
HARTY	NATALIE	140	LIBRARY	16101-5113 SR. LIBRARY ASSISTANT	10/18/10		P	6	15.40	15.40	4,823.28	15.40	4,823.28	4,823.28
HEDIO	JOSEPH	140	LIBRARY	16101-5113 JR. LIBRARY ASSISTANT	1/26/05		P	15.5	14.26	14.26	11,538.78	14.26	11,538.78	11,538.78
HIGGINS	JAMES	140	LIBRARY	16101-5113 JR. BLDG. CUSTODIAN	7/3/04		P	0	15.33	15.33	-	15.33	-	-
HO	STEPHANIE	140	LIBRARY	16101-5113 PAGE SHEL & PASTING	11/01/2006	Seasonal	P	4	9.36	9.36	1,954.37	9.36	1,954.37	1,954.37
HOOBS	MARY	140	LIBRARY	16101-5113 SR. LIBRARY ASSISTANT	05/16/2005		P	10	14.26	14.26	7,444.38	14.26	7,444.38	7,444.38
KINNON	SKYE	140	LIBRARY	16101-5113 PAGE SHELING & PASTING	12/30/2009		P	4	8.16	8.16	1,703.81	8.16	1,703.81	1,703.81
LANDRY	ANNE	140	LIBRARY	16101-5113 DESK PAGE	12/18/2002		P	12	12.84	12.84	8,043.36	12.84	8,043.36	8,043.36
LEJEUNE	LISA	140	LIBRARY	16101-5113 SR. LIBRARY ASSISTANT	01/12/04		P	0	15.40	15.40	Sunday Only	15.40	Sunday Only	Sunday Only
LEPAGE	LUCILLE	140	LIBRARY	16101-5113 LIBRARY ASSISTANT II	8/23/04		P	0	17.15	17.15	-	17.15	-	-
LEVESQUE	ASHLEY	140	LIBRARY	16101-5113 DESK PAGE	8/30*10		P	7	9.18	9.18	3,354.37	9.18	3,354.37	3,354.37
LORD	SUZANNE	140	LIBRARY	16101-5113 LIBRARY ASSISTANT	11/08/01		P	15	14.23	14.23	11,140.51	14.23	11,140.51	11,140.51
LUTTS	CHARLES	140	LIBRARY	16101-5113 PAGE SHELING & PASTING	1/10/11		P	10	8.00	8.00	4,176.00	8.00	4,176.00	4,176.00
NIETHAMER	DIANA	140	LIBRARY	16101-5113 JR. LIBRARY ASSISTANT	7/19/2002		P	6	14.26	14.26	4,467.06	14.26	4,467.06	4,467.06
OLSZEWSKI	JOHN	140	LIBRARY	16101-5113 DESK PAGE	01/19/1988		P	0	13.03	13.03	-	13.03	-	-
OPOLSKI	CHERYL	140	LIBRARY	16101-5113 LIBRARY ASSISTANT			P	8	17.14	17.14	7,157.66	17.14	7,157.66	7,157.66
PAGLIARO	ROBERT	140	LIBRARY	16101-5113 JR. BLDG. CUSTODIAN	2/17/10		P	8	11.08	11.08	4,627.01	11.08	4,627.01	4,627.01
PAGOS	ELIZABETH	140	LIBRARY	16101-5113 LIBRARY ASSISTANT	12/22/10		P	5.5	13.10	13.10	3,761.01	13.10	3,761.01	3,761.01
PRESSMAN	SHARI	140	LIBRARY	16101-5113 JR. LIBRARY ASSISTANT	9/4/07		P	10	14.26	14.26	7,445.10	14.26	7,445.10	7,445.10
RAMOS	RUFINO	140	LIBRARY	16101-5113 JR. BLDG. CUSTODIAN	8/24/2005		P	16	11.58	11.58	9,669.58	11.58	9,669.58	9,669.58

FY 2012 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name		Dept Name	Org/Obj	Job Desc	Hire Date	Voted By Council FY 2011	Code	F T E	# Hours Wkly = 1	# Board Meetings	Current Rate FY 2011 2.0%	Prop Rate FY 2012 0.0%	Dept Request FY 2012 52.2	Mayor Rate FY 2012 2.5%	Mayor Proposed FY 2012 52.2	Council Voted FY 2012
RASMUSSEN	SARAH	140 LIBRARY	16101-5113	SR LIBRARY ASSISTANT	10022000	3,176.88	P		6		15.21	15.21	4,765.33	15.21	4,765.33	4,765.33
ROBINSON	MARIA	140 LIBRARY	16101-5113	PAGE SHELIVING & PASTING	8/31/2009	4,259.52	P		0		8.16	8.16	-	8.16	-	-
RYDER	RUKMAL	140 LIBRARY	16101-5113	SR. LIBRARY ASSISTANT	11072000	3,814.81	P		4		14.62	14.62	3,051.85	14.62	3,051.85	3,051.85
SECORSKY	CAMERON	140 LIBRARY	16101-5113	PAGE SHELIVING & PASTING	9/22/08	4,344.71	P		10		8.49	8.49	4,431.78	8.49	4,431.78	4,431.78
SIMONE	LORRAIN	140 LIBRARY	16101-5113	JR. LIBRARY ASSISTANT	12/04/2009	2,681.37	P		0		12.84	12.84	To full Time	12.84	To full Time	To full Time
STROM	JENNIFER	140 LIBRARY	16101-5113	SR. LIBRARY ASSISTANT	10/04/2006	14,131.87	P		16		17.47	17.47	14,587.73	17.47	14,587.73	14,587.73
STROM	ROSEMARY	140 LIBRARY	16101-5113	PAGE SHELIVING & PASTING	9/5/07	Seasonal	P		4		9.36	9.36	1,954.37	9.36	1,954.37	1,954.37
SZPAK	SUSAN	140 LIBRARY	16101-5113	JR LIBRARY ASSISTANT	08/01/1985	24,370.78	P	0.7	25		18.67	18.67	24,370.78	18.67	24,370.78	24,370.78
TAUBENECK	BRIAN	140 LIBRARY	16101-5113	JR. LIBRARY ASSISTANT	9/18/2009	5,362.74	P		0		12.84	12.84	-	12.84	-	-
TIMMONS	CAITLIN	140 LIBRARY	16101-5113	DESK PAGE	4/1/2009	5,865.36	P		0		9.36	9.36	-	9.36	-	-
TROTTER	ASHLEY	140 LIBRARY	16101-5113	JR. LIBRARY ASSISTANT	12/07/07	10,054.20	P		11.5		12.84	12.84	7,708.22	12.84	7,708.22	7,708.22
VO	DIANNE	140 LIBRARY	16101-5113	JR. LIBRARY ASSISTANT	8/31/2009	4,692.39	P		9		12.84	12.84	6,033.08	12.84	6,033.08	6,033.08
VONG	GIA	140 LIBRARY	16101-5113	PAGE SHELIVING & PASTING	8/30/10	5,865.36	P		9.5		8.00	8.00	3,967.20	8.00	3,967.20	3,967.20
						206,152.51	0.7	Total Part Time - 5113				206,145.63		198,170.63	(7,975.00)	(7,975.00)
		140 LIBRARY	16101-5115	Sunday Hours		38,141.88							38,141.88		38,141.88	38,141.88
		140 LIBRARY	16101-5131	Overtime		3,000.00							3,500.00		3,500.00	3,500.00
		140 LIBRARY	16101-5150	AFSCME Stipend		950.00				1.0	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00
						861,913.98	15.6	Department Total				863,461.68		869,786.14		869,786.14

	FY 2010	FY 2011	FY 2012	Variance
Full-Time Equivalent Employees:	15.6	15.6	15.6	0.0

FY 2012 AFSCME 1818 Union Employee Rates

EMPLOYEE NAME		Department	Org/Object	Job Title	Hire Date	Voted By Council FY 2011 52.2	F T E	Rate FY 2011 1.5%	Rate FY 2012 0.0%	STEP INCREASES					Dept Request FY 2012 52.2	Mayor FY 2012 52.2	Council FY 2012 52.2		
										Date	Rate	# Wks Old New							
FOUCHER	KEVIN	140 LIBRARY	16101-5111	SR BLDG CUSTODIAN	6/13/05	41,033.89	1.0	797.88	797.88				100%	41,649.40	41,649.40	41,649.40			
						41,033.89	1.0										41,649.40	41,649.40	41,649.40

**FY 2012 DETAILED BUDGET REPORT
EXPENSES**

LIBRARY - 140

ORG	OBJECT	DESCRIPTION	Dept Request	Approved by Mayor	Approved by Council
16102	5211	ELECTRICITY			
		National Grid	44,000	44,000	44,000
		TransCanada			
TOTAL			44,000	44,000	44,000
16102	5216	OIL HEAT - GAS			
		National Grid	13,000	13,000	13,000
		Metromedia			
TOTAL			13,000	13,000	13,000
16102	5241	BUILDING MAINTENANCE			
		A-1 Exterminators (\$120 per month, maintenance etc.)	1,600	1,600	1,600
		Atlantic Elevator (\$303 monthly maintenance, application fees, etc.)	5,200	5,200	5,200
		Keane Fire & Safety Equipment	900	900	900
		Lyons Plumbing	900	900	900
		Preferred Air Inc. (HVAC maintenance)	1,500	1,500	1,500
		3M Library Systems	3,800	3,800	3,800
		SOS (yearly monitoring, maintenance)	1,400	1,400	1,400
		Talbot Electric	700	700	700
		Various Vendors	250	250	250
		Workplace Essentials (OSHA disposal services)	750	750	750
TOTAL			17,000	17,000	17,000
16102	5341	TELEPHONE			
		740-4533 - 21.00 per month x 12 months =	252	252	252
		744-0860 - 28.00 per month x 12 months=	336	336	336
		744-0863 - 36.00 per month x 12 months=	432	432	432
		744-4143 - 82.00 per month x 12 months=	984	984	984
		744-3931/744-9667 100 per month x 12 months=	1200	1200	1200
		744-5442 - 34.00 per month x 12 months=	412	412	412
		744-0860 long distance 17.00 per month x 12 months=	204	204	204
		744-0863 long distance 15.00 per month x 12 months=	180	180	180
TOTAL			4,000	4,000	4,000
16102	5451	CUSTODIAL SUPPLIES			
		General	4,000	4,000	4,000
TOTAL			4,000	4,000	4,000
16102	5512	BOOKS			
		Baker & Taylor/Ingram (Bid)	154,000	154,000	154,000
		Various Vendors			
TOTAL			154,000	154,000	154,000

FY 2012 DETAILED BUDGET REPORT
EXPENSES

LIBRARY - 140

ORG	OBJECT	DESCRIPTION	Dept Request	Approved by Mayor	Approved by Council
16102	5516	MICROFILM SUBSCRIPTION Proquest	2,300	2,300	2,300
TOTAL			2,300	2,300	2,300
16102	5517	PERIODICALS General Periodicals	4,000	4,000	4,000
TOTAL			4,000	4,000	4,000
16102	5730	DUES AND SUBSCRIPTION NOBLE (bid) - North Shore Library computer consortium of 17 public libraries, 5 public college libraries, and 4 private college libraries	45,728	45,728	45,728
TOTAL			45,728	45,728	45,728
TOTAL PROPOSED			288,028	288,028	288,028

Veterans Services

Mission Statement – Why We Exist

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 Budget & Staffing Changes for FY 2012

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 additional requests for veterans benefits.

Recent Accomplishments

- Our Department has seen an increase of 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 one additional office assistant, at no costs to the City of Salem. This part-time worker is from “National Senior Network” and is paid from Federal Funds. The savings of the costs of this “free” office workers is \$10,000.00 in salaries to the city.

FY 2012 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.
- Increase 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.

Outcomes and Performance Measurers	Actual FY 2009	Estimated FY 2010	Estimated FY 2011	Estimated FY 2012
Number of Cases	275	325	350	350
Dollars in Benefits expended	134,802	121,056	200,000	200,000
Amount reimbursed to the City from the State	101,102	90,792	150,000	150,000
% Authorized by the State (75% max. allowed)	74.9%	74.99%	75%	75%

How FY 2012 Departmental Goals Relate to City's Overall Long & Short Term Goals

- The City of Salem's Veterans Services Department has been in the process of automation. In FY 2011 we have been training and working with the Commonwealth's Department of Veterans' Services. As of January 2011 we are 100% on line with our State Authorizers.
- Once this is completed our "case management" and state review of Salem's Veterans Applications will be computerized.
- With the city's newly appointed treasurer we are looking to work more closely with our state auditors in accountability.
- This will allow for the realization of our goals in receiving the maximum state reimbursement of our City's Veterans Benefit monies.

CITY OF SALEM - FY 2012 OPERATING BUDGET

			Expenditures FY 2010	Adopted Budget FY 2011	Adjusted Budget FY 2011	Y-T-D Expenses FY 2011	Department FY 2012	Mayor FY 2012	Council FY 2012
Veterans Services-Personnel									
15431	5111	SALARIES-FULL TIME	49,764.98	50,761.00	50,761.00	49,977.79	50,761.00	52,030.00	52,030.00
15431	5113	SALARIES-PART TIME	20,772.71	22,120.00	22,120.00	21,007.97	21,513.00	21,513.00	21,513.00
Total Veterans Services-Personnel			70,537.69	72,881.00	72,881.00	70,985.76	72,274.00	73,543.00	73,543.00
Veterans Services-Expenses									
15432	5249	GROUND MAINTENANCE	864.00	1,000.00	8,500.00	8,341.27	1,000.00	1,000.00	1,000.00
15432	5341	TELEPHONE	1,149.00	1,500.00	1,500.00	539.71	1,500.00	1,000.00	1,000.00
15432	5421	OFFICE SUPPLIES (GEN	902.06	1,000.00	1,000.00	594.53	1,000.00	1,000.00	1,000.00
15432	5710	IN STATE TRAVEL/MEETINGS	495.77	2,000.00	0.00	0.00	2,000.00	2,000.00	2,000.00
15432	5770	VETERANS BENEFITS	121,056.08	130,000.00	255,000.00	220,735.82	130,000.00	200,000.00	200,000.00
15432	5788	VETERANS DAY	2,091.87	2,500.00	4,500.00	3,677.51	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	1,754.24	500.00	500.00	478.26	500.00	500.00	500.00
Total Veterans Services-Expenses			131,002.52	141,200.00	273,700.00	237,056.60	141,200.00	210,700.00	210,700.00
280	543	Department Total	201,540.21	214,081.00	346,581.00	308,042.36	213,474.00	284,243.00	284,243.00

FY 2012 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Voted By Council FY 2011	Code	F T E	# Hours Wkly = 1	# Board Meetings	Current Rate FY 2011 2.0%	Prop Rate FY 2012 0.0%	Dept Request FY 2012 52.2	Mayor Rate FY 2012 2.5%	Mayor Propsed FY 2012 52.2	Council Voted FY 2012
MARTINEAU	JEAN-GUY	280 VETERANS AGENT	15431-5111 VETERANS AGENT	04041991	50,760.11		1.0	1	100%	972.42	972.42	50,760.11	996.73	52,029.11	52,029.11
					50,760.11		1.0	Total Full Time - 5111				50,760.11		52,029.11	52,029.11
ROCHON	BARBARA	280 VETERANS AGENT	15431-5113 PRINCIPAL CLERK-PT		11,594.93			10	Hours	222.13	222.13	11,594.93	222.13	11,594.93	11,594.93
MERRY	MICHALE	280 VETERANS AGENT	15431-5113 PART TIME DRIVER		10,525.06			19	Hours	10.61	-	RESIGNED	-	-	-
EMERLING	KIM	280 VETERANS AGENT	15431-5113 PART TIME DRIVER					19	Hours	10.00	10.00	9,918.00	10.00	9,918.00	9,918.00
					22,119.99			Total Partl Time - 5113				21,512.93		21,512.93	21,512.93
					72,880.10		1.0	Department Total				72,273.04		73,542.04	73,542.04

	FY 2010	FY 2011	FY 2012	Variance
Full-Time Equivalent Employees:	1.0	1.0	1.0	0.0

FY 2012 DETAILED BUDGET REPORT
EXPENSES

VETERANS - 280

ORG	OBJECT	EXPENSE TITLE	Dept Request	Approved by Mayor	Approved by Council
15432	5249	GROUND MAINTENANCE			
		FLAGS FOR GRAVES	1,000	1,000	1,000
	TOTAL		1,000	1,000	1,000
15432	5341	TELEPHONE			
		MCI	300	300	300
		VERIZON	1,200	700	700
	TOTAL		1,500	1,000	1,000
15432	5421	OFFICE SUPPLIES GENERAL			
		RENTAL OF WATER COOLER AND FRIDGE	85	85	85
		BUSINESS CARDS	50	50	50
		TONER FOR COPIER 3@ 65.00	195	195	195
		HANGING FOLDER 10 BOXES @ 6.88	69	69	69
		BROWN ENVELOPES 8 BOXES @ 8.87	71	71	71
		CALENDERS 4@10.25	41	41	41
		CARTIDGE TAPES FOR LABEL MACHINE 12 @ 4.41	53	53	53
		PENS - BLACK 10 BOXES @ 7.00	70	70	70
		OFFICE SUPPLIES AS NEEDED NOT MENTIONED	366	366	366
	TOTAL		1,000	1,000	1,000
15432	5710	IN STATE TRAVEL, MEETING			
		TRANSPORTATION TO VA HOSPITALS, TOLLS,PARKING, ETC.	2,000	2,000	2,000
	TOTAL		2,000	2,000	2,000
15432	5770	VETERANS BENEFITS			
		MEDICAL AND FOOD ORDERS	20,000	20,000	20,000
		BENEFITS FOR VETERANS AND EMERGENCY SHELTER FOR VETERANS	50,000	50,000	50,000
		Increased based on 3 year average of expenditures - per Mayor	60,000	130,000	130,000
	TOTAL		130,000	200,000	200,000
15432	5788	VETERANS DAY			
		FLOWERS	385	385	385
		COLLATION	725	725	725
		PARADE	200	200	200
		MEMORIAL DAY AND OTHER CITY EVENTS	1,190	1,190	1,190
	TOTAL		2,500	2,500	2,500
15432	5796	CARE OF GRAVES			
		PAYMENTS TO HARMONY GROVE FOR PERPETUAL CARE OF GRAVE	2,700	2,700	2,700
	TOTAL		2,700	2,700	2,700
15432	5851	OFFICE EQUIPMENT			
		TYPEWRITER REPAIRS	60	60	60
		MAINTENANCE FEE FOR COPIER (DOES NOT INCLUDE A DRUM)	250	250	250
		OTHER EQUIPMENT AS NEEDED SUCH AS DRUM FOR COPIER AND TYPEWRITE	190	190	190
	TOTAL		500	500	500
TOTAL PROPOSED			141,200	210,700	210,700