

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 2013

A Level Funded FY 2013 budget would not have any significant budget or staffing changes.

Recent Accomplishments

- Hired new Recreation Supervisor Tim Short
- Leased out Congress St building and Float
- Completed the building of 3 new playgrounds- Dibase, Pickman Park and Broad Street playground
- Leased Camp Naumkeag to Salem YMCA
- Saw the completion of Furlong Park Project
- Working with the Community Garden groups at Pickman Park on their pipeline for water,
- Installed new basketball hoops at Memorial Park, High Street playground and Palmer Cove....
- Installed new swing set at Forest River Park
- Repaired ball final at Salem Common flagpole and repaired irrigation system
- Purchased and installed new Motor at Forest River Pool as well as benches and lounge chairs.
- Constructed new small dog Park at Leslie Retreat Park thru funds raised in pooch pass receipts.

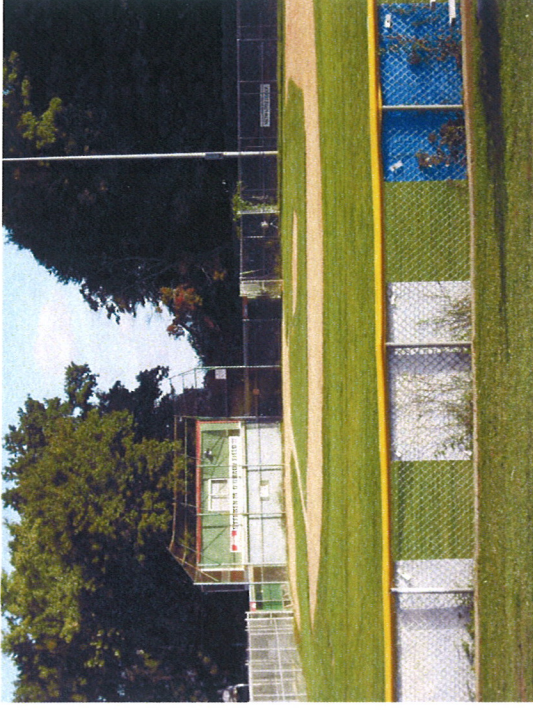
- Purchased Gangway and Float for Willows
- Hosted fifth annual appreciation awards for individuals and groups who contribute to the Department and city.
- Produced Recreation Booklet and mailed to all Salem households twice during the year at no cost to city budget thru continued use of Recreation Revolving fund and also sell ads for booklet to cut costs of printing and mailing.
- Continued to offer new programs to residents of all ages and keep fees affordable to residents
- Worked with Salem Little League on constructing new warning track and outfield fence at O'Grady field.
- Salem was designed as a Runner Friendly Community by Road Runners Club of America
- Improved the quality of our programs by encouraging our participants to complete the online program and instructor evaluation form.



- Due to the success of the 2011-road race series, we are continuing the series in 2012 and FY 2013.
- Maintained the high level of participation and quality to our special events as our numbers of participants continue to grow each year.
- Continued to enable volunteer groups to participate in the cleaning and upgrading of our parks and faculties.
- We set up a plan to repair the fence at the Salem Common thought the CIP program, A consultant was hired and is currently conducted inventory
- Built New Shed at McCabe Marina
- Installed sprinkler system at Witchcraft field.
- Worked with Planning and Bike Path committee on installing bike racks at various Parks.

FY 2013 Goals & Objectives

- To build new playgrounds at Gonyea Park, Forest River Park tot lot and Castle Hill Park
- To purchase new Floats for McCabe Marina
- Work on major improvements at Splaine Park with Parc grant funds.
- To follow-up on completion of work being done at McGrath Park with Salem Youth Soccer
- To lease a Kayaking business at Willows and Winter island



- To upgrade Palmer Cove baseball field thru placing new sod on infield
- Continue to work with Little League on upgrading O'Grady field at Forest River Park.
- To continue to offer new programs to residents of all ages and keep fees affordable to residents
- Continue to produce Recreation booklet and mail twice a year to each household in Salem at no cost to city budget
- To continue to sell ads for the Recreation booklet to offset some of the mailing and printing costs.
- 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 2012-road race series, we are continuing the series in 2013.
- 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 continue repairs the fence at the Salem Common thought the CIP program

Outcomes and Performance Measurers	Actual		Actual		Estimated	
	FY 2010	FY 2011	FY 2010	FY 2011	FY 2012	FY 2013
Overall Programs	193	207			220	220
Special events (Road races & Swim races) participants	3,500	4000			4000	4000
Pooch passes sold	322	352			400	400
Park stickers sold	3029	1125			3100	1200
Pool Passes sold	1,847	2127			1800	2000

How FY 2013 Departmental Goals Relate to City's Overall Long & Short Term Goals

- We are continuing in 2013 to maintain and upgrade Recreation facilities
- Greater Collaboration with schools on a summer enrichment program
- 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 2013 OPERATING BUDGET

	Expenditures FY 2011	Adopted Budget FY 2012	Adjusted Budget FY 2012	Y-T-D Expenses FY 2012	Department FY 2013	Mayor FY 2013	Council FY 2013
Recreation-Personnel							
16501 5111 SALARIES-FULL TIME	173,778.23	176,068.00	176,068.00	173,303.17	177,275.00	179,956.00	179,956.00
16501 5118 SEASONAL LABOR	136,311.60	156,386.00	156,386.00	153,494.75	156,386.00	156,386.00	156,386.00
16501 5131 OVERTIME (GENERAL)	0.00	2,000.00	2,000.00	710.28	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	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00
Total Recreation-Personnel	311,389.83	335,754.00	335,754.00	328,808.20	336,961.00	339,642.00	339,642.00
Recreation-Expenses							
16502 5211 ELECTRICITY	51,483.39	57,000.00	57,000.00	56,962.65	57,000.00	57,000.00	57,000.00
16502 5217 GAS/OIL HEAT	6,340.33	8,400.00	8,400.00	7,327.80	8,400.00	8,400.00	8,400.00
16502 5249 PARK & GROUND MAINT	27,599.38	30,000.00	30,000.00	26,832.17	31,000.00	31,000.00	31,000.00
16502 5251 UTILITY SERV REP & M	0.00	700.00	700.00	697.00	700.00	700.00	700.00
16502 5301 POLICE DETAIL	1,800.00	3,000.00	3,000.00	2,200.00	2,000.00	2,000.00	2,000.00
16502 5320 CONTRACTED SERVICES	12,000.00	12,000.00	12,000.00	11,811.80	12,000.00	12,000.00	12,000.00
16502 5341 TELEPHONE	2,507.12	5,000.00	5,000.00	2,565.31	5,000.00	5,000.00	5,000.00
16502 5352 POOL MAINTENANCE	11,143.61	12,000.00	12,000.00	6,417.15	12,000.00	12,000.00	12,000.00
16502 5353 HAULING FLOATS	1,116.48	1,400.00	1,400.00	890.97	1,400.00	1,400.00	1,400.00
16502 5381 PRINTING AND BINDING	860.89	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
16502 5421 OFFICE SUPPLIES (GEN	1,400.00	1,400.00	1,400.00	1,387.02	1,400.00	1,400.00	1,400.00
16502 5588 RECREATIONAL SUPPLIE	10,481.68	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
16502 5730 DUES AND SUB	167.00	210.00	210.00	117.96	210.00	210.00	210.00
16502 5846 RENOVATION & REPAIRS	5,690.41	7,500.00	7,500.00	6,691.54	7,500.00	7,500.00	7,500.00
Total Recreation-Expenses	132,590.29	151,610.00	151,610.00	136,901.37	151,610.00	151,610.00	151,610.00
170 650 Department Total	443,980.12	487,364.00	487,364.00	465,709.57	488,571.00	491,252.00	491,252.00

FY 2013 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Voted By Council FY 2012 52.2	Code	F T E	# Hours Wkly = 1	# Board Meetings	Current Rate FY 2012 2.5%	Prop Rate FY 2013 0.0%	Dept Request FY 2013 52.0	Mayor Rate FY 2013 2.0%	Mayor Proposed FY 2013 52.0	Council Voted FY 2013
BOLLEN	DOUGLAS	16501-5111	SUPERINTENDENT	07/22/2002	79,303.64		1.0	1	100%	1,519.23	1,519.23	78,999.80	1,549.61	80,579.79	80,579.79
DUNN	EILEEN	16501-5111	PROGRAM SUPERVISOR	5/28/2007	41,922.35		0.0	0	89%	-	-	Resigned	-	-	-
SHORT	TIM	16501-5111	PROGRAM SUPERVISOR				1.0	1	93%	902.37	902.37	43,638.66	920.42	44,511.44	44,511.44
KILB	STACY	16501-5111	PR COMMISSION CLERK	10/15/2010	1,200.00	B		12		100.00	100.00	Resigned			
OBRLEN	CHRISTINE	16501-5111	PR COMMISSION CLERK	10/15/2010		B		12	25%	874.37	874.37	1,200.00	891.86	1,200.00	1,200.00
WOOLLEY	WILLIAM	16501-5111	ASST DIR REC & COMM SER		11,410.57		0.3	1		874.37	874.37	11,368.85		11,594.19	11,594.19
					42,231.41		1.0			Total AFSCME 1818		42,069.61		42,069.61	42,069.61
					176,067.98		3.3	Total Full Time - 5111				177,274.92		179,955.03	179,955.03
170 RECREATION		16501-5118	CASHER 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	CASHER 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		1,150.00				1.0	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00
					3,300.00				Total Other			3,300.00		3,300.00	3,300.00
					335,753.98		3.3	Department Total				335,960.92		339,641.03	339,641.03

	FY 2011	FY 2012	FY 2013	Variance
Full-Time Equivalent Employees:	3.3	3.3	3.3	0.0

FY 2013 AFSCME 1818 Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title	Hire Date	Voted By Council FY 2012 52.2	F T E	Rate FY 2012 0.0%	Rate FY 2013 0.0%	Date	STEP INCREASES Rate # Wks Old New	100%	Dept Request FY 2013 52	Mayor FY 2013 52	Council FY 2013 52
LEBLANC ALICE	170 RECREATION	16501-5111	PRINCIPAL CLERK	11/13/978	42,231.41	1.0	809.03	809.03				42,069.61	42,069.61	42,069.61
												42,069.61	42,069.61	42,069.61
												42,069.61	42,069.61	42,069.61

**FY 2013 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			
		Kernwood Marina, Forest River, Leavitt Street, Islands, Walkways,	57,000	57,000	57,000
		(22) Sprinkler Systems			
TOTAL		Commercial Street	57,000	57,000	57,000
16502	5217 GAS/OIL HEAT				
		Gas, Mack Park Garage, Forest River, Leavitt Street,			
		Oil Heat, Mack Park Office, Forest River Caretakers, Gallows Hill Caretakers,	8,400	8,400	8,400
		Leavitt Street,			
		All Energy, Boston Gas, Michaud & Raymond (Boiler Cleaning)	8,400	8,400	8,400
TOTAL			8,400	8,400	8,400
16502	5249 PARK & GROUND MAINTENANCE				
		General annual maintenance to City Parks & Playgrounds	31,000	31,000	31,000
		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	31,000	31,000	31,000
TOTAL			31,000	31,000	31,000
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			
		Witch House Haunted Happenings & Special Events	2,000	2,000	2,000
TOTAL			2,000	2,000	2,000
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 2013 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.),			
		Miscellaneous supplies needed (replacement swings, etc.)	5,500	5,500	5,500
TOTAL			6,500	6,500	6,500
			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 of all Parks Buildings, Garages, Kernwood Marina, Willows Cottages, Office, etc.	7,500	7,500	7,500
		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

A Level Funded FY 2013 budget would not have any significant budget or staffing changes. A number of significant changes took place during FY 12 at Olde Salem Greens. The Park and Recreation Commission voted to not privatize the management of the golf course; however we did request funds in the budget to hire a Golf Manager to oversee the operations. Scott MacDonald took over in October to manage the course. Dick Drew retired last August and we hired Paul Lever to take over as Superintendent. The Park and Recreation Commission also voted to raise fees for passes and tee times. We did sign a three-year lease with Country Club Golf carts and the city will be receiving 70% of the revenues from cart usage. We also signed a 3-year lease with Lynn Meatland to run the concession stand. The Golf Course is a self-sustaining receipts reserved department.



Recent Accomplishments

- Signed a Lease with Lynn Meatland to run Concession stand for 3 years.
- Raise fees for Season Passes and tee times
- Hired new golf superintendent and golf manager
- Signed 3 year lease with Country Club golf carts
- 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.
- Renovated new 1st Hole tee to use. This an area that hasn't been used in many years, gives golfers a new area
- Cleared trees and brush on 1st Hole to bring back links style course.

- Conducted 8th annual Mayor's Cup golf tournament to raise funds for course.
- Update irrigation sprinkler heads on 3 and 6 fairways

FY 2013 Goals & Objectives

- Overall provide stronger management and controls with new Golf Manager.
- Enhance Pro shop sales thru offering a wider inventory.
- Install new Computer system for Irrigation system which currently is manual and costs many hours of labor to run
- Open up more tee times on weekend mornings
- Update the Pump house
- Add Irrigation to 1st Hole and bunkers
- 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.



Outcomes and Performance Measurers				
	Actual FY 2010	Actual FY 2011	Estimated FY 2012	Estimated FY 2013
Revenue at Olde Salem Greens	589,344	548,804.53	570,000	590,000
Season passes sold	153	128	130	125
Rounds played	35,563	30376	34,500	3500
Round played daily fee	25,304	21004	24,600	2500
Rounds played by season pass holders	10,259	9372	9,500	10000

How FY 2013 Departmental Goals Relate to City's Overall Long & Short Term Goals



Goal – Maintenance and upgrade Parks & recreational facilities

- To overall improve operations thru the hiring of a Club House Manager and Golf Superintendent.

CITY OF SALEM - FY 2013 OPERATING BUDGET

	Expenditures FY 2011	Adopted Budget FY 2012	Adjusted Budget FY 2012	Y-T-D Expenses FY 2012	Department FY 2013	Mayor FY 2013	Council FY 2013
Golf Course-Personnel							
16511 5111 SALARIES-FULL TIME	142,211.36	143,647.00	149,047.00	149,024.06	143,096.00	144,263.00	144,263.00
16511 5118 SEASONAL LABOR	77,585.90	112,759.00	77,959.00	69,433.90	83,359.00	83,359.00	83,359.00
16511 5131 OVERTIME (GENERAL)	3,991.97	4,000.00	4,000.00	2,081.60	4,000.00	4,000.00	4,000.00
16511 5150 FRINGE/STIPENDS	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00
Total Golf Course-Personnel	226,089.23	262,706.00	233,306.00	222,839.56	232,755.00	233,922.00	233,922.00
Golf Course-Expenses							
16512 5211 ELECTRICITY	11,195.53	11,500.00	6,500.00	4,770.10	11,500.00	11,500.00	11,500.00
16512 5217 GAS/OIL HEAT	8,882.69	9,000.00	9,000.00	8,961.73	9,000.00	9,000.00	9,000.00
16512 5270 RENTAL & LEASE	21,603.34	23,000.00	28,000.00	28,000.00	23,000.00	23,000.00	23,000.00
16512 5320 CONTRACTED SERVICES	0.00	0.00	29,400.00	22,123.45	29,400.00	29,400.00	29,400.00
16512 5341 TELEPHONE	1,442.00	3,500.00	3,500.00	2,662.83	3,500.00	3,500.00	3,500.00
16512 5354 IRRIGATION SYSTEM MA	13,468.29	4,500.00	29,500.00	29,495.62	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	3,452.81	3,500.00	3,500.00	3,180.88	3,500.00	3,500.00	3,500.00
16512 5461 GROUNDSKEEPING SUPPL	17,987.49	18,000.00	18,225.00	18,225.00	18,000.00	18,000.00	18,000.00
16512 5581 SOUVENIRS	7,358.90	9,000.00	9,000.00	8,999.69	9,000.00	9,000.00	9,000.00
16512 5730 DUES AND SUB	909.42	1,000.00	775.00	775.00	1,000.00	1,000.00	1,000.00
16512 5846 RENOVATION & REPAIRS	8,807.74	10,000.00	10,000.00	9,931.26	10,000.00	10,000.00	10,000.00
16512 5860 EQUIPMENT	5,762.02	6,000.00	6,000.00	5,993.76	6,000.00	6,000.00	6,000.00
Total Golf Course-Expenses	101,370.23	99,500.00	153,900.00	143,619.32	128,900.00	128,900.00	128,900.00
170 651 Department Total	327,459.46	362,206.00	387,206.00	366,458.88	361,655.00	362,822.00	362,822.00

FY 2013 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Voted By Council FY 2012	Code	F T E	# Hours Wkly = 1	# Board Meetings	Current Rate FY 2012	Prop Rate FY 2013	Dept Request FY 2013	Mayor Rate FY 2013	Mayor Proposed FY 2013	Council Voted FY 2013
DREW	RICHARD	170 GOLF COURSE	16511-51111 GOLF COURSE SUPT	04301983	58,548.84		0.0	1	100%	1,121.63	1,121.63	RETIRE	-	-	-
LEVER	PAUL	170 GOLF COURSE	16511-51111 GOLF COURSE SUPT	04301983			1.0	1	100%			58,324.52	1,144.06	59,491.01	59,491.01
					85,097.35		2.0			Total/AFSCME 1818		84,771.31		84,771.31	84,771.31
					143,646.19		3.0	Total Full Time - 5111				143,095.82		144,262.31	144,262.31
2 Seasonal Lab		170 GOLF COURSE	16511-51118 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	16511-51118 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	16511-51118 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	16511-51118 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	16511-51118 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	16511-51118 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	16511-51118 Golf Clubhouse Manager		29,400.00	P		35	42 Wks	-	-	Contracted	20.00	Contracted	Contracted
					112,759.00			Total Seasonal - 5118				83,359.00		83,359.00	83,359.00
		170 GOLF COURSE	16511-5131 OVERTIME		4,000.00							4,000.00		4,000.00	4,000.00
		170 GOLF COURSE	16511-5150 FRINGE		2,300.00				2.0	1,150.00	1,150.00	2,300.00	1,150.00	2,300.00	2,300.00
					262,705.19		3.0	Department Total				232,754.82		233,921.31	233,921.31

	FY 2011	FY 2012	FY 2013	Variance
Full-Time Equivalent Employees:	3.0	3.0	3.0	0.0

FY 2013 AFSCME 1818 Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title	Hire Date	Voted By Council FY 2012 52.2	F T E	Rate FY 2012 0.0%	Rate FY 2013 0.0%	STEP INCREASES Date Rate # Wks Old New	Dept Request FY 2013 52	Mayor FY 2013 52	Council FY 2013 52
CASTONGUAY WILLIAM	170 GOLF COURSE	16511-5111	Sr Pesticide/Groundskeeper	04/24/1989	44,190.19	1.0	846.56	846.56	100%	44,020.88	44,020.88	44,020.88
GALLAGHER MICHAEL	170 GOLF COURSE		MAINT CRAFTSMAN II/III	4/17/07	40,907.16	1.0	783.66	783.66	100%	40,750.43	40,750.43	40,750.43
					85,097.35	2.0						

**FY 2013 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	9,000	9,000	9,000
		Gas & Carrier Charges			
TOTAL			9,000	9,000	9,000
16512	5270	RENTAL AND LEASE			
		Leasing contract for Golf Carts @ 53%			
TOTAL			23,000	23,000	23,000
16512	5320	CONTRACTED SERVICES			
		Golf Manager	29,400	29,400	29,400
Total			29,400	29,400	29,400
16512	5341	TELEPHONE			
		Clubhouse Line, Garage, Pay Phone outside Clubhouse			
		Register, Fax Line, Credit Card Line, Computer Line	3,197	3,197	3,197
		Long Distance charges	303	303	303
TOTAL			3,500	3,500	3,500
16512	5354	IRRIGATION SYSTEMS MAINTENANCE			
		Toro Irrigation Parts, Conversion Assemblies, Valves,			
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			
TOTAL			3,500	3,500	3,500
16512	5461	GROUNDKEEPING SUPPLIES			
		Groundskeeping Supplies -			
		Fertilizer, Loam, Mulch	4,750	4,750	4,750
		Chemicals	10,650	10,650	10,650
		Grass Seeds, Flowers, Trees, Shrubbery, etc...	2,600	2,600	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 2013 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			128,900	128,900	128,900

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 in 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 2013

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

- Opened early this season in April and have enjoyed record breaking attendance and revenue.
- The Witch House is now prominently featured in an orientation film showing at the Visitor Center. A walking tour map is being developed by our staff to highlight collaborative educational opportunities offered by NPS, ENHC, Gordon College and Salem Award. This will finalize the first phase of the shared information project initiated last season.
- Hosted a successful author event with Salem Award Foundation featuring Marilynne Roach, Witch Trials scholar and Alison D'Mario, SWM Education Director.
- Hosted a book signing event with Roz Schanzer, an author for National Geographic books
- Continued all special programming events from previous years Family Hearth and Field Day, ENHC Trails and Sails, NPS Maritime Festival, Women's History Day (with Historic New England and House of Seven Gables), Salem Heritage Days and 17th Century Saturdays. Continued to add new temporary exhibits each month as well.
- National Geographic aired an episode featuring our staff and research.



- Erie Evenings ticket sales reached 1325, revenue \$12,447.00.
- Minor maintenance done to refurbish outdoor central air lattice surround.

FY 2013 Goals & Objectives

- Submit NEH grant application for traveling exhibit and mobile interactive cinema. This would make the collaborative efforts, previously mentioned, and scholarship available to educators and museums worldwide. Continue to network and advise the producers of the National Geographic episode on potential additional Salem episode(s).
- Finish reproduction of Jonathan Corwin's judicial robe.
- Continue author/lecture series.
- Increase signage for the house at Essex/ Washington Street and North Street.
- Repair minor plaster deterioration in several interior chambers.
- Maintain early season opening: The Witch House will open mid-March.

How FY 2013 Departmental Goals Relate to City's Overall Long & Short Term Goals

- Increase hours through opening earlier in season.

Outcomes and Performance Measurers	Actual		Estimated	
	FY 2010	FY 2011	FY 2012	FY 2013

Revenue at Witch House	174,744	204,956.06	205,000	210,000
Attendance	18,712	24579	25000	25500
Erie events attendance	1,315	1325	1,325	1325

CITY OF SALEM - FY 2013 OPERATING BUDGET

		Expenditures FY 2011	Adopted Budget FY 2012	Adjusted Budget FY 2012	Y-T-D Expenses FY 2012	Department FY 2013	Mayor FY 2013	Council FY 2013
Witch House-Personnel								
16521	5118 SEASONAL LABOR	69,210.00	74,066.00	74,066.00	69,495.00	74,066.00	74,066.00	74,066.00
Total Witch House-Personnel		69,210.00	74,066.00	74,066.00	69,495.00	74,066.00	74,066.00	74,066.00
Witch House-Expenses								
16522	5211 ELECTRICITY	2,477.60	5,000.00	5,000.00	4,103.88	5,000.00	5,000.00	5,000.00
16522	5215 NATURAL GAS	1,709.74	2,500.00	2,500.00	1,914.89	2,500.00	2,500.00	2,500.00
16522	5241 BUILDING MAINTENANCE	2,883.05	3,000.00	3,000.00	2,980.00	3,000.00	3,000.00	3,000.00
16522	5306 ADVERTISING	6,895.00	7,500.00	7,500.00	7,312.97	7,500.00	7,500.00	7,500.00
16522	5320 CONTRACTED SERVICES	15,214.00	16,380.00	16,380.00	14,847.50	16,380.00	16,380.00	16,380.00
16522	5341 TELEPHONE	1,633.72	2,500.00	2,500.00	1,306.13	2,500.00	2,500.00	2,500.00
16522	5381 PRINTING AND BINDING	2,495.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00
16522	5421 OFFICE SUPPLIES (GEN	8,767.44	9,000.00	9,000.00	8,996.21	9,000.00	9,000.00	9,000.00
16522	5581 SOUVENIRS	16,814.45	15,000.00	15,000.00	14,520.05	15,000.00	15,000.00	15,000.00
16522	5780 OTHER EXPENSES	250.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Witch House-Expenses		59,140.00	64,280.00	64,280.00	59,381.63	64,280.00	64,280.00	64,280.00
170	652 Department Total	128,350.00	138,346.00	138,346.00	128,876.63	138,346.00	138,346.00	138,346.00

FY 2013 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Voted By Council FY 2012 52.2	Code	F T E	# Hours Wkly = 1	# Board Meetings	Current Rate FY 2012 2.5%	Prop Rate FY 2013 0.0%	Dept Request FY 2013 52.0	Mayor Rate FY 2013 2.0%	Mayor Proposed FY 2013 52.0	Council Voted FY 2013
	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
			Total Seasonal - 5118		74,066.00							74,066.00		74,066.00	74,066.00
			Department Total		74,066.00							74,066.00		74,066.00	74,066.00

	FY 2011	FY 2012	FY 2013	Variance
Full-Time Equivalent Employees:	0.0	0.0	0.0	0.0

FY 2013 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	15,380	15,380
TOTAL			1,000 16,380	1,000 16,380	1,000 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 2013 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

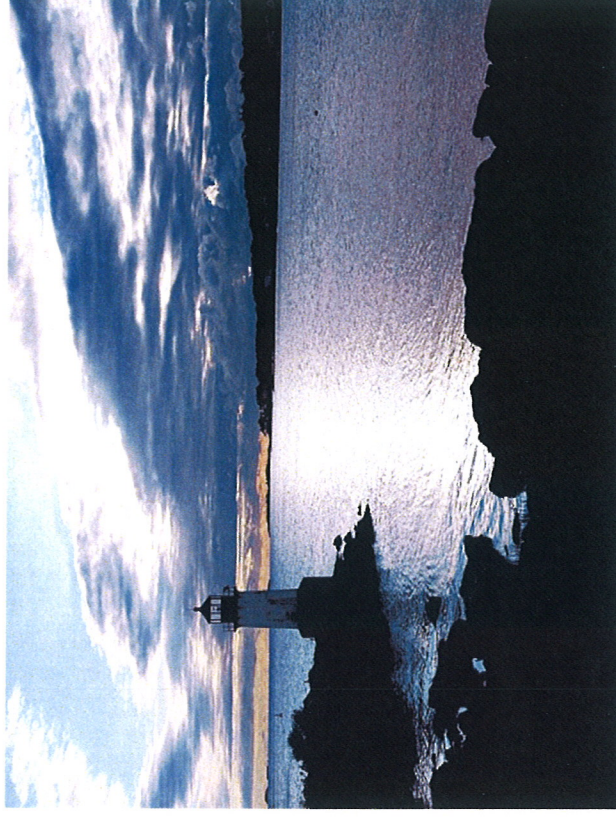
Provide quality recreation services at Winter Island Park, offering a diverse range of maritime activities at competitive prices, while maintaining economic self-sufficiency and compatibility with community standards and expectations.

Significant Budget & Staffing Changes FY 2012

A Level Funded FY 2013 budget would not have any significant budget or staffing changes.

We hired a new Manager in March 2011. We received approximately \$142,000 in Capital money from the Federal Government. The Master Plan was completed at the Island. We also completed some improvements with the capitol money. We did repairs to hangar facade. We are partnering with the Friends of Winter Island which will greatly benefit Winter Island on an ongoing basis. We purchased a new truck through the capital improvement program and also purchase two John Deere vehicles to assist with maintenance of the Island. A new computer campground software program was purchased to upgrade the reservation system. Sail Salem and Rebel Shakespeare was hosted at the Island in FY12. The Met Tower was taken down and the results provided information that the speeds of the wind at Winter Island were significant enough to host a wind turbine.

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.
- Had eight new Windows installed at Function Hall.
- Had work done on the Hangar façade.
- Purchase of new truck thru capital improvement program.
- Purchase two new Jon Deere vehicles, a Gator and loader with multi purposes.
- Painted Gatehouse and bathrooms.
- Purchased and installed a Campground software reservation system.
- Successful sailing program for Salem residents (Sail Salem).
- Successful recreational youth theater program (Rebel Shakespeare).
- Saw the completion of Winter Island Master Plan.
- Working toward putting out proposal to have Lighthouse painted.
- Continue and expand winter boat storage program.
- Expand the camp store merchandise offerings and hours of operation.
- Working closely with Friends of Winter Island non-profit group.
- Had an Eagle Scout project done cleaning and painting office.
- Added 150 yards of wood carpet to playground.



FY 2013 Goals & Objectives

- Introduce kayaking program to Winter Island
- Continue the relationships with, but formalize agreements regarding accommodations, for the SailSalem and Rebel Shakespeare programs.
- Purchase new floats and piling.
- Enhance playground by adding new wood carpet
- Reline RV area and add additional sites
- Enhance sales at store by increasing inventory
- Making improvements to bathrooms
- Increase presence with social media
- To have the Lighthouse painted

Outcomes and Performance Measurers					
	Actual FY 2010	Actual FY 2011	Estimated FY 2012	Estimated FY 2013	
Revenue at Winter Island	256,137	228,000	250,000	255,000	

How FY 2013 Departmental Goals Relate to City's Overall Long & Short Term Goals

Winter Island Master Plans

- We will continue 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 2013 OPERATING BUDGET

		Expenditures FY 2011	Adopted Budget FY 2012	Adjusted Budget FY 2012	Y-T-D Expenses FY 2012	Department FY 2013	Mayor FY 2013	Council FY 2013
Winter Island-Personnel								
16991	5111	21,623.70	45,173.00	45,173.00	45,172.66	45,173.00	46,077.00	46,077.00
16991	5118	71,509.45	68,874.00	68,874.00	68,870.90	68,874.00	68,874.00	68,874.00
	Total	93,133.15	114,047.00	114,047.00	114,043.56	114,047.00	114,951.00	114,951.00
Winter Island-Expenses								
16992	5211	22,254.65	24,000.00	24,000.00	21,767.50	24,000.00	24,000.00	24,000.00
16992	5217	5,558.96	6,000.00	6,000.00	5,120.46	6,000.00	6,000.00	6,000.00
16992	5249	5,199.13	5,000.00	5,000.00	4,995.00	5,000.00	5,000.00	5,000.00
16992	5306	641.50	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
16992	5341	1,877.73	2,000.00	2,000.00	1,944.66	2,000.00	2,000.00	2,000.00
16992	5421	498.00	500.00	500.00	500.00	500.00	500.00	500.00
16992	5440	4,458.27	5,000.00	5,000.00	4,989.45	5,000.00	5,000.00	5,000.00
16992	5846	2,999.61	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
16992	5860	2,995.95	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
	Total	46,483.80	49,500.00	49,500.00	46,317.07	49,500.00	49,500.00	49,500.00
170	699	139,616.95	163,547.00	163,547.00	160,360.63	163,547.00	164,451.00	164,451.00

FY 2013 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Voted By Council FY 2012 52.2	Code	F T E	# Hours Wkly = 1	# Board Meetings	Current Rate FY 2012 2.5%	Prop Rate FY 2013 0.0%	Dept Request FY 2013 52.0	Mayor Rate FY 2013 2.0%	Mayor Proposed FY 2013 52.0	Council Voted FY 2013
GILBERT	DAVID	170 WINTER ISLAND	16991-5111 MANAGER	3/14/11	45,172.84	P	1.0		100%	868.71	868.71	45,172.92	886.08	46,076.38	46,076.38
					45,172.84		1.0	Total Full Time - 5111				45,172.92		46,076.38	46,076.38
					5,616.00	P		24	26	9.00	9.00	5,616.00	9.00	5,616.00	5,616.00
					27,144.00	P		60	26	9.00	9.00	27,144.00	9.00	27,144.00	27,144.00
					18,902.00	P		120	26	9.00	9.00	18,902.00	9.00	18,902.00	18,902.00
					8,320.00	P		32	26	10.00	10.00	8,320.00	10.00	8,320.00	8,320.00
					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
					114,046.84		1.0	Department Total				114,046.92		114,950.38	114,950.38

	FY 2011	FY 2012	FY 2013	Variance
Full-Time Equivalent Employees:	1.0	1.0	1.0	0.0

FY 2013 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	5,000	5,000	5,000
	TOTAL		5,000	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 2013 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			49,500	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 second consecutive year since the merger of the Park & Recreation Dept. with the COA, no significant staffing changes were made. It should still be noted, however, that work reflected in job descriptions for three full-time positions -- transportation coordinator, nutrition coordinator, and volunteer coordinator -- continues to be done by only two full-time employees.

Recent Accomplishments

- Achieved full compliance with new Federal Communications Commission “narrowband” regulations regarding two-way radio frequencies (due to go into effect Jan. 1, 2013), primarily through grant funding. The project, which included the purchase of digital equipment, cost approximately \$8,000. With updated equipment, as well as the securing of a new FCC license to operate two-way radio equipment, the COA transportation program will be secure until 2011.
- The Council on Aging received a bequeathal of \$160,000 from the estate of Irene A. Willey. She was a Salem resident who designated the COA as the sole recipient of proceeds from the sale of her home. It had been anticipated that the cost of furniture, fixtures and equipment for the new community center facility, at the corner of Boston and Bridge streets, would be \$250,000 to \$300,000. Ms. Willey’s gift is likely to be directed to offset that cost to a great degree.



- An effort to better serve the City's Spanish-speaking population, started in 2009, was enhanced in FY 2012, despite discontinuance of funding for the third year of a three-year state Service Incentive Grant (\$6,000 per year). The scheduling of activities designed to accommodate senior citizens with limited English language capabilities, became a stronger priority due to the increasing number of such guests availing themselves of COA services and programs. A new Service Incentive Grant, applied for in January, 2012, is for \$5,000 for a simultaneous interpretation system. It would enable immediate interpretations of English presentations to multiple guests who would not otherwise understand what is being said.



- Fourteen senior citizens were enrolled in the senior citizen call-reassurance program, which successfully prompted approximately 5,000 automated calls over the course of the last full reporting fiscal year (2010).
- The number of people attending daily congregate lunches has increased from 25-30 per day to 30-35 per day (Monday through Friday). The number of people requesting home-delivered meals is holding at about 115.
- For the last full reporting fiscal year (FY 2011) the COA transportation service provided approximately 375 senior and disabled citizens 17,000 point-to-point rides.
- A Mobility Assistance Grant was approved for the purchase of a new passenger van.
- Program booklets, which include Council on Aging activities, were published and mailed to all households in the City for the sixth 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.
- 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 seniors will take advantage of the opportunity in FY 2012.
- Six 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.
- 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 (SALTE), the File of Life, Yellow Dot, Is Your Number Up and the new call-reassurance program.
- For the last full reporting fiscal year (2010), 116 different programs, activities, classes and events, were offered, many of them multiple times throughout the year. Approximately 1,500 separate opportunities for recreation and socialization were taken advantage of by approximately 850 senior citizens.
- 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.
- For the last full reporting fiscal year, 2011, social workers provided general information services to approximately 700 senior citizens on 2,500 occasions. Case management/advocacy was provided for more than 500 senior citizens on nearly 2,100 occasions. Health benefits counseling was provided for 350 senior citizens on 600 occasions, with similar numbers having been recorded by a SHINE counselor.

(SHINE: Serving the Health and Information Needs of Elders.) Additionally, during this time span, social service workers were able to secure nearly \$20,000 in grants/other funds to assist senior citizens with prescription costs and personal-need items like mattresses, stoves, air conditioners, etc.

- A Web-based program called MeetUp.com, which is designed to schedule activities for various member groups, was adopted as a way of attracting young senior citizens (aged 55-70, also referred to as “Baby Boomers”). The online group name was “Salem Third Age,” alluding to British historian Peter Laslett’s book, “A Fresh Map of Life: The Emergence of the Third Age.” The program attracted 150 members from Salem and other communities within three months. Five activities were scheduled, the most popular of which attracted 25 people. The response was overwhelming, prompting a temporary suspension of activities until greater resources could be found to accommodate the demand. (See FY 2013 Goals & Objectives.”)



FY 2013 Goals & Objectives

- To 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, the annual cost of adding that position would be \$10,000.
- Acquire GPS antennae and access to a Web-based program that will allow COA passenger vans to be tracked online. Such a system would maximize dispatching efficiency and minimize waste in drive times.
- 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.
- Make preliminary plans for enhanced programming and staffing at the new facility, anticipated for construction at the corner of Bridge and Boston streets.
- Maintain and enhance, with particular attention paid to online resources like MeetUp.com, full services and programs for COA clients, and to pursue grants to help fund staff positions, activities and/or services.
- Create more opportunities for the enhancement of senior citizens’ fitness and health by using off-site venues and partnering with other local agencies and/or businesses.
- More effectively plan, publicize and promote COA programs for seemingly underserved senior citizens, including those of the Baby Boom generation, male senior citizens, non-English-speaking senior citizens, and LGBT senior citizens.

Outcomes and Performance Measurers				
	Actual FY 2010	Actual FY 2011	Estimated FY 2012	Estimated FY 2013
Total number of senior citizens served through COA (unduplicated)	2,731	3,051	3,200	3,500
Van rides, point-to-point	15,222	17,016	17,000	18,000
Meals on wheels (duplicated)	23,800	24,809	26,000	27,000
Tax work-off participants (25 maximum allowed)	25	25	25	25
Volunteers	132	128	125	125
Congregate Meals (duplicated)	3,840	5,744	6,000	6,500
Social Services (unduplicated)	1,163	1,196	1,200	1,200

How FY 2013 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 2013 OPERATING BUDGET

		Expenditures FY 2011	Adopted Budget FY 2012	Adjusted Budget FY 2012	Y-T-D Expenses FY 2012	Department FY 2013	Mayor FY 2013	Council FY 2013
Council On Aging-Personnel								
15411	5111	213,600.55	219,896.00	219,896.00	219,169.11	219,162.00	222,685.00	222,685.00
15411	5113	17,063.63	20,721.00	20,721.00	10,452.88	30,521.00	31,132.00	31,132.00
15411	5131	489.60	500.00	500.00	455.01	500.00	500.00	500.00
15411	5150	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00
Total Council On Aging-Personnel		232,303.78	242,267.00	242,267.00	231,227.00	251,333.00	255,467.00	255,467.00
Council On Aging-Expenses								
15412	5320	0.00	1,100.00	1,100.00	1,100.00	1,200.00	1,200.00	1,200.00
15412	5341	1,105.21	1,500.00	1,500.00	1,097.80	1,000.00	1,000.00	1,000.00
15412	5351	3,719.58	4,000.00	4,000.00	3,995.00	4,000.00	4,000.00	4,000.00
15412	5381	62.00	500.00	500.00	500.00	500.00	500.00	500.00
15412	5421	5,463.10	3,500.00	3,500.00	3,490.56	3,600.00	3,600.00	3,600.00
15412	5431	7,399.60	11,000.00	11,000.00	10,821.07	11,000.00	11,000.00	11,000.00
15412	5483	6,588.92	5,000.00	5,000.00	4,626.88	5,000.00	5,000.00	5,000.00
15412	5491	505.95	1,000.00	1,000.00	831.36	1,000.00	1,000.00	1,000.00
15412	5710	2,204.22	1,500.00	1,500.00	1,451.50	1,800.00	1,800.00	1,800.00
15412	5730	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		28,048.58	30,100.00	30,100.00	28,914.17	30,100.00	30,100.00	30,100.00
060	541	260,352.36	272,367.00	272,367.00	260,141.17	281,433.00	285,567.00	285,567.00

FY 2013 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Voted By Council FY 2012	Code	F T E	# Hours Wkly = 1	# Board Meetings	Current Rate FY 2012	Prop Rate FY 2013	Dept Request FY 2013	Mayor Rate FY 2013	Mayor Proposed FY 2013	Council Voted FY 2013
BARRETT LYNNE	060 COUNCIL ON AGING	15411-51111	OUTREACH SOCIAL WORKER	03/05/1993	18,338.65		1.0	1	42%	836.46	836.46	18,268.39	853.19	18,633.76	18,633.76
FELTON SHARON	060 COUNCIL ON AGING	15411-51111	SOCIAL SERVICE COORDINATOR	12/18/1995	43,966.07		1.0	1	100%	842.26	842.26	43,797.62	859.11	44,673.57	44,673.57
DUNN EILEEN	060 COUNCIL ON AGING	15411-51111	PROGRAM SUPERVISOR	5/28/2007	5,181.41		0.0	0	11%	902.37	-	RESIGNED	RESIGNED	RESIGNED	RESIGNED
SHORT TIM	060 COUNCIL ON AGING	15411-51111	PROGRAM SUPERVISOR				1.0	1	7%	902.37	902.37	3,284.63	920.42	3,350.32	3,350.32
KILB STACEY	060 COUNCIL ON AGING	15411-51111	BOARD CLERK		900.00	B			12	-	-	-	-	-	-
KEARNEY SHARON	060 COUNCIL ON AGING	15411-51111	BOARD CLERK	10/14/11		B			12	75.00	75.00	900.00	75.00	900.00	900.00
SOUICY-GEORGE SANDRA	060 COUNCIL ON AGING	15411-51111	VOL COORD/Nutrition		22,562.21		1.0	35	74%	584.09	584.09	22,475.76	585.77	22,925.28	22,925.28
WALSH AMY	060 COUNCIL ON AGING	15411-51111	TRANS COORD/Nutrition	09/19/2006	24,305.43		1.0	35	85%	547.79	547.79	24,212.31	558.75	24,696.55	24,696.55
MURTAGH MEGHAN	060 COUNCIL ON AGING	15411-51111	RECEPTIONIST/Activity Coord	6/18/08	28,594.62		1.0	35	100%	585.90	585.90	30,466.80	597.62	31,076.14	31,076.14
WOOLLEY WILLIAM	060 COUNCIL ON AGING	15411-51111	ASST DIR REC & COMM SER	8/4/2006	33,815.39		0.7	1	70%	925.43	925.43	33,685.83	943.94	34,359.54	34,359.54
Note - 25% of William Woolley's paid from Rec budget.															
					42,231.64	1.0	Total AFSCME 1818					42,069.83		42,069.83	42,069.83
					219,895.43	7.7	Total Full Time - 5111					219,161.17		222,684.99	222,684.99
HINCEMAN RAYMOND	060 COUNCIL ON AGING	15411-51113	PFT VAN DRIVER		12,615.10	P		19		12.72	12.72	12,566.77	12.97	12,818.10	12,818.10
MOON JEFF	060 COUNCIL ON AGING	15411-51113	PFT VAN DRIVER		8,105.33	P		13		11.94	11.94	8,074.28	12.18	8,235.76	8,235.76
	060 COUNCIL ON AGING	15411-51113	PT RECEPTIONIST			P		19		10.00	10.00	9,880.00	10.20	10,077.60	10,077.60
					20,720.44		Total Part Time - 5113					30,521.05		31,131.47	31,131.47
					-	P		35	28	-	-	-	-	-	-
					-		Total Seasonal - 5118					-		-	-
					500.00							500.00		500.00	500.00
					1,150.00				1.0	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00
					242,265.86	7.7	Department Total					251,332.21		255,466.46	255,466.46

	FY 2011	FY 2012	FY 2013	Variance
Full-Time Equivalent Employees:	7.7	7.7	7.7	0.0

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

										Total					
AKATYSZEWSKI JOHN	CDBG	2575	VAN DRIVER	19	100%	10.20	10.20	10.077.60	20	155.20					
Barrett Lynne	Slate Formula	2460	PT SOCIAL WORKER		58%	853.19	853.19	25,732.33							
	COA Budget	15411-51111			42%	853.19	853.19	18,633.76		44,366.09					
Donahue Rosanna	Slate Formula	2460	Bilingual Receptionist	19.5	100%	13.26	13.26	13,445.64		26,891.28					
GROCKI JAMES	CDBG	2575	VAN DRIVER	12	100%	10.00	10.00	6,240.00		12,480.00					
Moore Jeff	Title 3B	2575	PFT VAN DRIVER	6	100%	11.94	11.94	3,726.59		3,726.59					
SOUICY-GEORGE SANDRA	Slate Formula	2460	Vol Coordinator/Nutrition Coordinator		12%	569.84	595.77	3,717.61							
	Title 3C	2576			14%	569.84	595.77	4,337.21							
	COA Budget	15411-51111			74%	595.77	595.77	22,925.28		30,980.11					
Walsh Amy	Title 3C	2576	Trans Coordinator/Nutrition Coordinator		15%	534.43	558.75	4,358.22							
	COA Budget	15411-51111			85%	558.75	558.75	24,696.55		29,054.77					
Woolley William	Slate Formula	2460	ASST DIR REC & COMM SER		5%	902.86	943.94	2,454.25							
	COA Budget	15411-51111			70%	943.94	943.94	34,359.54							
	Rec Budget	16501-51111			25%	943.94	943.94	12,271.22		49,085.02					

FY 2013 AFSCME 1818 Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title	Hire Date	Voted By Council FY 2012 52.2	F T E	Rate FY 2012 0.0%	Rate FY 2013 0.0%	STEP INCREASES Date Rate # Wks Old New	100%	Dept Request FY 2013 52	Mayor FY 2013 52	Council FY 2013 52
GRIMES JACQUELYN	060 COUNCIL ON AGING	15411-5111	PRIN ACCT CLK III	07071997	42,231.64	1.0	809.04	809.04			42,069.83	42,069.83	42,069.83
											42,069.83	42,069.83	42,069.83

**FY 2013 DETAILED BUDGET REPORT
EXPENSES**

COUNCIL ON AGING - 060

ORG	OBJECT	DESCRIPTION	Dept Request	Approved by Mayor	Approved by Council
15412	5320	Contracted Services			
		Service contract with New England Copier Service.	1,200	1,200	1,200
TOTAL		Service contract on copier for 1 year or up to 66,000 copies this includes all labor, parts, drum, webs and tol rollers	1,200	1,200	1,200
15412	5341	Telephone			
		744-0924, 744-0925, 744-0929, 745-0409 - regular lines	1,000	1,000	1,000
		744-0929 & 744-0924 Long Distance - per month x 12 months			
TOTAL			1,000	1,000	1,000
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	3,600	3,600	3,600
TOTAL			3,600	3,600	3,600
15412	5431	Bldg Rep/Maint Supplies			
		Misc building maintenance supplies as needed	3,000	3,000	3,000
		monthly service charge for elevator, repairs to elevator, yearly certification	8,000	8,000	8,000
TOTAL			11,000	11,000	11,000
15412	5483	Vehicle Parts & Accessories			
		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	800	800	800
TOTAL			1,800	1,800	1,800
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			30,100	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 2013

The Library's FY13 budget has a slight increase to meet the State's mandated Municipal Appropriation Requirement. This is the amount needed to be certified by the Massachusetts Board of Library Commissioners. This will allow the Library to receive State Aid (\$50,474 in FY11). Reduction to this amount may result in de-certification. If de-certified the Library would be ineligible for State Aid. Salem residents would also 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 (508,293) items circulated in FY11).
- Worked with architect to complete repair of two small roofs and repair of damaged brownstone.
- Worked with Energy and Sustainability Manager to complete lighting upgrade for entire Library.
- Continued to work with landscape designer to design for plantings on Library property, pruning of trees and plan lawn care.
- Continued to work with Head Custodian on identifying and repairing major problems.
- Continued preparation for migration to new open source Integrated Library System by completing data clean up and data mapping and sending designated trainers to NOBLE workshops.
- Expanded Museum Pass program with addition of USS Constitution Museum pass.
- Added a new online database (A to Z Travel) and an in-library database (Consumers Checkbook).
- Continued to enhance and expand Salem history database (Salem Links & Lore) created by Library staff and available online.
- Continued to add to collection of downloadable audiobooks and e-books, promoted the service and provided technical assistance to patrons.

- Upgraded Internet Service with installation of new modem for faster connectivity.
- Created quarterly electronic newsletter accessible from Library website highlighting Library programs and services.
- Obtained Public Performance License for in-library Young Adult and Children's movies.
- Expanded Young Adult programming adding trivia and movie nights as well as summer writing program.
- Added additional sessions of the very popular storytimes for younger groups (one and two year olds).
- Designed Children and Young Adult book club web pages in Wordpress.
- Continued to be a presence in the online community through Facebook and Twitter.

FY 2013 Goals & Objectives

- Continue responsive collection development that along with strong customer service contributes to Salem Public Library being the highest circulating library in NOBLE.



- Continue support of growing library e-content through collection development, publicity and technical support.
- Schedule a series of sessions to assist patrons in downloading e-books to their many varied devices.
- Continue to convert entire Library website to Wordpress incorporating technologies for dynamic content updates.
- Continue support of importance of reading through storytimes, ongoing book groups, annual author program, and expanding "Fifth Grade Read" program.
- Work with staff to continue the revitalization of the Young Adult Program through collection development and programming.
- Continue to work with NOBLE to prepare library staff for new Integrated Library System by sending designated trainers to NOBLE workshops and scheduling in-library times for trainers to work with staff members.
- After implementation of new system schedule ongoing in-library practice times for staff as well as NOBLE trainings in order to use the new system to full advantage.
- Expand outreach programming in community.

- Work with Energy & Sustainability Manager on a water conservation grant for low water usage public toilets for the Library.

Outcomes and Performance Measurers				
	Actual FY 2010	Actual FY 2011	Estimated FY 2012	Estimated FY 2013
Volumes in Circulation	143,512	148,634	150,000	152,000
Total Volumes borrowed	508,507	508,293	509,000	510,000
Attendance in Library	238,811	234,957	236,500	238,000
Number of Salem Library Cardholders	33,597	34,759	35,500	36,500
Number of Reference Questions Asked	61,243	58,721	60,000	61,000
Number of Children's Programs Held	311	271	290	300
Number of Internet Computer Sessions	30,004	33,604	34,000	35,000

How FY 2013 Departmental Goals Relate to City's Overall Long & Short Term Goals

- Libraries wrote the book on regionalization. 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. With a library card Salem citizens can check out books in any library in Massachusetts. They may also request a book from any library in Massachusetts to be delivered to their home library for pick up. The latest cooperative effort of NOBLE libraries is sharing of the e-content catalog, which provides both downloadable audiobooks and e-books.

- The Salem Public Library has always been a strong supporter of the Salem schools and the goal of a quality education for all. During the school year books and materials are purchased by the Library to enhance the curriculum of the schools. Each summer the Library works with school librarians to purchase multiple copies of books on the schools' summer reading lists. There are several ongoing programs with the elementary schools. Each year a Children's Librarian visits every first grade classroom, reads a book and donates the book to the classroom library. The Librarian talks to the children about the Library and gives each child a bag with an informational letter for parents and an invitation for the child to get his/her own library card. Each June every fourth grader is bussed to the Library for a presentation by a Children's author. In preparation for the event a Librarian visits each fourth grade class to tell the children about the author and his/her books. The Library donates copies of the books to every classroom in time for them to be read before the author event. The latest program, "Fifth



Grade Read", has plans to expand each year to include another school. All the fifth graders in the schools involved read the same book given to each child by the Library. Children's Librarians visit the schools on three different occasions to discuss the book with students, culminating with a special book-related event on the last visit. Beyond these special programs any class may book a tour or visit to the Library. Also this year due to the Saltonstall School's temporary relocation to a smaller space with much of their school library material in storage, several classrooms visit the Library on a regular basis. In addition, our Spanish-speaking Librarian has been a part of events at the Horace Mann and Bentley Schools for parents who speak English as their second language.

- The Library is very proud of its historic building and places a priority on maintenance and upgrades. Working with the Head Custodian building issues are identified and repaired before becoming major problems. In recent years, the Library has replaced a walkway, repaired damaged brownstone, fixed the front steps, replaced emergency roof lighting and replaced two small flat roofs. Most recently, working with the City's Energy & Sustainability Manager all the Library's lighting was upgraded to become more energy efficient. Currently there are plans to work with the City's Energy & Sustainability Manager on a grant for low water usage public toilets. In addition, the Library works with a landscaper each year for new plantings and maintenance of the grounds.

CITY OF SALEM - FY 2013 OPERATING BUDGET

		Expenditures FY 2011	Adopted Budget FY 2012	Adjusted Budget FY 2012	Y-T-D Expenses FY 2012	Department FY 2013	Mayor FY 2013	Council FY 2013
Library-Personnel								
16101	5111	594,902.36	628,824.00	628,824.00	626,992.89	626,418.00	638,099.00	638,099.00
16101	5113	185,049.58	198,171.00	197,471.00	186,497.75	198,046.00	200,492.00	200,492.00
16101	5115	36,240.64	38,142.00	38,142.00	35,011.91	37,500.00	37,500.00	37,500.00
16101	5131	3,306.16	3,500.00	4,200.00	3,620.32	4,142.00	4,142.00	4,142.00
16101	5150	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00
Total Library-Personnel		820,648.74	869,787.00	869,787.00	853,272.87	867,256.00	881,383.00	881,383.00
Library-Expenses								
16102	5211	42,852.93	44,000.00	43,000.00	37,124.92	41,500.00	41,500.00	41,500.00
16102	5216	10,447.67	13,000.00	11,800.00	10,913.57	12,500.00	12,500.00	12,500.00
16102	5241	17,200.00	17,000.00	19,200.00	18,943.30	18,700.00	18,700.00	18,700.00
16102	5341	3,533.90	4,000.00	4,000.00	3,533.12	4,000.00	4,000.00	4,000.00
16102	5451	3,442.58	4,000.00	4,000.00	4,000.00	4,500.00	4,500.00	4,500.00
16102	5512	149,992.09	154,000.00	154,000.00	153,881.14	165,044.00	165,044.00	165,044.00
16102	5516	2,300.00	2,300.00	2,300.00	2,300.00	3,000.00	3,000.00	3,000.00
16102	5517	4,000.00	4,000.00	4,000.00	4,000.00	4,500.00	4,500.00	4,500.00
16102	5730	44,806.00	45,728.00	45,728.00	45,728.00	46,401.00	46,401.00	46,401.00
Total Library-Expenses		278,575.17	288,028.00	288,028.00	280,424.05	300,145.00	300,145.00	300,145.00
140	610	1,099,223.91	1,157,815.00	1,157,815.00	1,133,696.92	1,167,401.00	1,181,528.00	1,181,528.00

FY 2013 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Voted By Council FY 2012	Code	F	# Hours Wkly = 1	# Board Meetings	Current Rate FY 2012	Prop Rate FY 2013	Dept Request FY 2013	Mayor Rate FY 2013	Mayor Proposed FY 2013	Council Voted FY 2013
ALLEN	140 LIBRARY	16101-5111	CHILDREN'S LIBRARIAN	9/17/2007	45,281.28		1.0	1	100%	867.46	867.46	45,107.79	884.81	46,008.95	46,008.95
ARMSTRONG	140 LIBRARY	16101-5111	LIBRARY ASSISTANT I	01/03/1990	31,405.44		1.0	1	100%	601.64	601.64	31,285.11	613.67	31,910.81	31,910.81
BEHRLE	140 LIBRARY	16101-5111	ASST LIBRARY DIRECTOR		58,895.08		1.0	1	100%	1,089.94	1,089.94	56,677.09	1,111.74	57,810.63	57,810.63
CONNELLY	140 LIBRARY	16101-5111	LIBRARY ASSISTANT II	11/26/1979	34,881.28		1.0	1	100%	668.22	668.22	34,747.64	681.59	35,442.59	35,442.59
CUMMINGS	140 LIBRARY	16101-5111	LIBRARY ASSISTANT II	05/30/1995	35,312.65		1.0	1	100%	676.49	676.49	35,177.35	690.02	35,880.90	35,880.90
DAVIS	140 LIBRARY	16101-5111	LIBRARY ASSISTANT II	8/17/2009	35,259.80		1.0	1	100%	675.48	675.48	35,124.70	688.98	35,827.19	35,827.19
DELLAMONICA	140 LIBRARY	16101-5111	SPEC LIBRARY ASSISTANT	07/01/1982	38,221.25		1.0	1	100%	732.21	732.21	38,074.81	746.85	38,836.31	38,836.31
GAUDRAULT	140 LIBRARY	16101-5111	TECH SERVICETUTOR	05/30/1989	40,283.15		1.0	1	100%	771.71	771.71	40,128.80	787.14	40,931.38	40,931.38
GROCKI	140 LIBRARY	16101-5111	TECH SERVICETUTOR	11/02/2001	45,642.29		1.0	1	100%	874.37	874.37	45,467.24	891.86	46,376.58	46,376.58
NIEVES	140 LIBRARY	16101-5111	LIBRARY ASSISTANT II	09/11/1995	33,648.30		1.0	1	100%	644.60	644.60	33,519.38	657.50	34,189.77	34,189.77
LORRAIN	140 LIBRARY	16101-5111	LIBRARY ASSISTANT I	12/13/10	33,059.67		1.0	1	100%	633.33	633.33	32,993.00	645.99	33,591.66	33,591.66
STEELE	140 LIBRARY	16101-5111	CIRCULATION LIBRARIAN	10/02/2006	39,341.68		1.0	1	100%	753.67	753.67	39,190.95	768.75	39,974.77	39,974.77
TRACY	140 LIBRARY	16101-5111	LIBRARY DIRECTOR	08/15/1994	73,921.44		1.0	1	100%	1,418.12	1,418.12	73,638.21	1,444.44	75,110.98	75,110.98
WALSH	140 LIBRARY	16101-5111	REFERENCE LIBRARIAN	10/15/1979	43,124.70		1.0	1	100%	826.14	826.14	42,959.47	842.67	43,818.66	43,818.66
SHIFT DIFFERENTIAL															
			SHIFT DIFFERENTIAL		896.23					896.23	896.23	896.23	896.23	896.23	896.23
Total AFSCME 1818															
					41,649.40		1.0			Total AFSCME 1818		41,489.76		41,489.76	41,489.76
628,823.63															
15.0 Total Full Time - 5111															
BAEZ	140 LIBRARY	16101-5113	PAGE SHELVING & PASTING	6/17/2009	1,710.73	P		3.5		9.36	9.36	1,703.52	9.55	1,737.59	1,737.59
BAEZ	140 LIBRARY	16101-5113	PAGE SHELVING & PASTING	7/31/07	5,374.51	P		0		9.36	-	-	-	-	-
BARUA	140 LIBRARY	16101-5113	DESK PAGE	09/21/1994	Sunday Only	P		0		13.35	13.35	Sunday Only	13.62	Sunday Only	Sunday Only
BORDEN	140 LIBRARY	16101-5113	PAGE SHELVING & PASTING	8/11/2009	3,407.62	P		3.5		8.16	8.16	1,485.12	8.32	-	-
CAMARDA	140 LIBRARY	16101-5113	PAGE SHELVING & PASTING	9/31/11	3,967.20	P		10		8.00	8.00	4,160.00	8.16	4,243.20	4,243.20
CHE	140 LIBRARY	16101-5113	DESK PAGE	12/02/2009	3,421.46	P		15		9.36	9.36	7,303.61	9.55	7,449.68	7,449.68
CORPUZ	140 LIBRARY	16101-5113	PAGE SHELVING & PASTING	9/24/2009	1,490.83	P		7.5		8.16	8.16	3,182.40	8.32	3,246.05	3,246.05
COUGHLIN	140 LIBRARY	16101-5113	SR LIBRARY ASSISTANT	9/16/1990	Sunday Only	P		0		17.13	17.13	Sunday Only	17.48	Sunday Only	Sunday Only
CRAIGEN	140 LIBRARY	16101-5113	JR BLDG CUSTODIAN	5/17/07	6,939.89	P		12		11.08	11.08	6,913.30	11.30	7,051.57	7,051.57
DARMODY	140 LIBRARY	16101-5113	PAGE SHELVING & PASTING	9/09/11	3,967.20	P		10		8.00	8.00	4,243.20	8.16	4,243.20	4,243.20
DAWSON	140 LIBRARY	16101-5113	JR LIBRARY ASSISTANT	05/21/1999	7,319.92	P		4		15.58	15.58	3,240.83	15.89	3,305.65	3,305.65
DONNELLY	140 LIBRARY	16101-5113	JR LIBRARY ASSISTANT	12/19/11	3,967.20	P		8		12.60	12.60	5,241.60	12.85	5,346.43	5,346.43
FELTON	140 LIBRARY	16101-5113	JR BLDG CUSTODIAN	10/18/1994	10,128.06	P		12		16.17	16.17	10,089.25	16.49	10,291.04	10,291.04
FLAHERTY	140 LIBRARY	16101-5113	SR LIBRARY ASSISTANT	10/14/2003	Sunday Only	P		0		14.27	14.27	Sunday Only	14.56	Sunday Only	Sunday Only
GROVES	140 LIBRARY	16101-5113	SR LIBRARY ASSISTANT	11/01/04	Sunday Only	P		0		13.75	13.75	Sunday Only	14.03	Sunday Only	Sunday Only
GUERRERO	140 LIBRARY	16101-5113	PAGE SHELVING & PASTING	9/13/10	4,176.00	P		14		8.00	8.00	5,824.00	8.16	5,940.48	5,940.48
HARTY	140 LIBRARY	16101-5113	SR LIBRARY ASSISTANT	10/18/10	4,823.28	P		3.5		15.40	15.40	2,802.80	15.71	2,858.86	2,858.86
HEDIO	140 LIBRARY	16101-5113	JR LIBRARY ASSISTANT	1/26/05	11,538.78	P		15.5		14.26	14.26	11,494.57	14.55	11,724.46	11,724.46
HOOKS	140 LIBRARY	16101-5113	PAGE SHELV & PASTING	11/01/2006	1,954.37	P		3.5		9.36	9.36	1,703.52	9.55	1,737.59	1,737.59
KINNON	140 LIBRARY	16101-5113	SR LIBRARY ASSISTANT	05/16/2005	7,444.38	P		7.5		14.26	14.26	5,561.89	14.55	5,673.13	5,673.13
LANDRY	140 LIBRARY	16101-5113	PAGE SHELVING & PASTING	12/30/2009	1,703.81	P		3.5		8.16	8.16	1,485.12	8.32	1,514.82	1,514.82
LEJEUNE	140 LIBRARY	16101-5113	DESK PAGE	12/18/2002	8,043.36	P		14		12.84	12.84	9,347.97	13.10	9,534.93	9,534.93
LEVESQUE	140 LIBRARY	16101-5113	SR LIBRARY ASSISTANT	01/12/04	Sunday Only	P		0		9.18	9.18	1,909.44	9.36	1,947.63	1,947.63
LORD	140 LIBRARY	16101-5113	LIBRARY ASSISTANT	8/30/10	3,354.37	P		4		14.23	14.23	10,727.90	14.51	10,942.46	10,942.46
LUTTS	140 LIBRARY	16101-5113	PAGE SHELVING & PASTING	11/09/01	11,140.51	P		14.5		8.00	-	-	-	-	-
MICHELINI	140 LIBRARY	16101-5113	PAGE SHELVING & PASTING	1/10/11	4,176.00	P		0		8.00	-	-	-	-	-
MOHLER	140 LIBRARY	16101-5113	SR LIBRARY ASSISTANT	8/10/11	3,967.20	P		3.5		14.10	14.10	2,566.20	14.38	2,617.52	2,617.52
MORASSE	140 LIBRARY	16101-5113	SR LIBRARY ASSISTANT	10/18/11	3,967.20	P		3.5		15.25	15.25	2,775.50	15.56	2,831.01	2,831.01
NIETHAMER	140 LIBRARY	16101-5113	PAGE SHELVING & PASTING	9/12/11	3,967.20	P		4		8.00	8.00	1,664.00	8.16	1,697.28	1,697.28
OPOLSKI	140 LIBRARY	16101-5113	JR LIBRARY ASSISTANT	7/19/2002	4,467.06	P		4		14.26	14.26	2,966.63	14.55	3,025.96	3,025.96
PAGLIARO	140 LIBRARY	16101-5113	LIBRARY ASSISTANT	7/15/06	7,157.66	P		6		17.14	17.14	5,347.68	17.48	5,454.63	5,454.63
PAGOS	140 LIBRARY	16101-5113	JR BLDG CUSTODIAN	2/17/10	4,627.01	P		8		11.08	11.08	4,609.28	11.30	4,701.47	4,701.47
PRESSMAN	140 LIBRARY	16101-5113	LIBRARY ASSISTANT	12/22/10	3,761.01	P		0		13.10	-	-	-	-	-
RAMOS	140 LIBRARY	16101-5113	JR LIBRARY ASSISTANT	9/4/07	7,445.10	P		8		14.26	14.26	5,933.26	14.55	6,051.92	6,051.92
RASMUSSEN	140 LIBRARY	16101-5113	JR BLDG CUSTODIAN	8/24/2005	9,699.58	P		16		11.58	11.58	9,632.54	11.81	9,825.19	9,825.19
RHODES	140 LIBRARY	16101-5113	SR LIBRARY ASSISTANT	10/02/2000	4,765.33	P		4		15.21	15.21	3,164.71	15.52	3,228.01	3,228.01
	140 LIBRARY	16101-5113	PAGE SHELVING & PASTING	11/03/11	3,967.20	P		6		8.00	8.00	2,496.00	8.16	2,545.92	2,545.92

FY 2013 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Voted By Council FY 2012 52.2	Code	F T E	# Hours Wkly = 1	# Board Meetings	Current Rate FY 2012 2.5%	Prop Rate FY 2013 0.0%	Dept Request FY 2013 52.0	Mayor Rate FY 2013 2.0%	Mayor Proposed FY 2013 52.0	Council Voted FY 2013
RYDER	140 LIBRARY	16101-5113	SR LIBRARY ASSISTANT	11/07/2000	3,051.85	P		3.5		14.62	14.62	2,660.13	14.91	2,713.34	2,713.34
SECORSKY	140 LIBRARY	16101-5113	PAGE SHELVING & PASTING	9/22/08	4,431.78	P		0		8.49	8.49	-	8.66	-	-
STROM	140 LIBRARY	16101-5113	SR LIBRARY ASSISTANT	10/04/2006	14,587.73	P		17		17.47	17.47	15,440.08	17.82	15,748.88	15,748.88
SZPAK	140 LIBRARY	16101-5113	PAGE SHELVING & PASTING	9/5/07	1,954.37	P		3.5		9.36	9.36	1,703.52	9.55	1,737.59	1,737.59
TROTTER	140 LIBRARY	16101-5113	JR LIBRARY ASSISTANT	08/01/1965	24,370.78	P	0.6	21		19.14	19.14	20,900.88	19.52	21,318.90	21,318.90
VALENZUELA	140 LIBRARY	16101-5113	JR LIBRARY ASSISTANT	12/07/07	7,708.22	P		11.5		12.84	12.84	7,678.69	13.10	7,832.26	7,832.26
VO	140 LIBRARY	16101-5113	PAGE SHELVING & PASTING	8/22/11	3,967.20	P		10		8.00	8.00	4,160.00	8.16	4,243.20	4,243.20
VONG	140 LIBRARY	16101-5113	PAGE SHELVING & PASTING	8/30/10	3,967.20	P		0		12.84	12.84	6,009.96	13.10	6,130.16	6,130.16
										8.00	8.00	-	8.16	-	-
(7,975.00)															
					198,170.63		0.6	Total Part Time - 5113				198,045.91		200,492.00	200,492.00
	140 LIBRARY	16101-5115	Sunday Hours		38,141.88							37,500.00		37,500.00	37,500.00
	140 LIBRARY	16101-5131	Overtime		3,500.00							4,141.88		4,141.88	4,141.88
	140 LIBRARY	16101-5150	AFSCME Stipend		1,150.00				1.0	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00
					869,786.14		15.6	Department Total				867,255.34		881,382.06	881,382.06

	FY 2011	FY 2012	FY 2013	Variance
Full-Time Equivalent Employees:	15.6	15.6	15.6	0.0

FY 2013 AFSCME 1818 Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title	Hire Date	Voted By Council FY 2012	F T E	Rate FY 2012	Rate FY 2013	STEP INCREASES Date Rate # Wks Old New	100%	Dept Request FY 2013	Mayor FY 2013	Council FY 2013
FOUCHER KEVIN	140 LIBRARY	16101-5111	SR BLDG CUSTODIAN	6/13/05	41,649.40 52.2	1.0	797.88	797.88			41,489.76	41,489.76	41,489.76
											41,489.76	41,489.76	41,489.76

FY 2013 DETAILED BUDGET REPORT
EXPENSES

LIBRARY - 140

ORG	OBJECT	DESCRIPTION	Dept Request	Approved by Mayor	Approved by Council
16102	5211	ELECTRICITY			
		National Grid	41,500	41,500	41,500
		TransCanada			
TOTAL			41,500	41,500	41,500
16102	5216	OIL HEAT - GAS			
		National Grid	12,500	12,500	12,500
		Metromedia			
TOTAL			12,500	12,500	12,500
16102	5241	BUILDING MAINTENANCE			
		A-1 Exterminators (\$120 per month, maintenance etc.)	1,600	1,600	1,600
		Atlantic Elevator (monthly maintenance fees, application fees, etc.)	5,700	5,700	5,700
		Clean Team (carpet cleaning services)	1,500	1,500	1,500
		Keane Fire & Safety Equipment	900	900	900
		Lyons Plumbing	600	600	600
		Patriot Alarm (elevator phone monitoring)	150	150	150
		Preferred Air Inc. (HVAC maintenance)	1,500	1,500	1,500
		3M Library Systems	3,900	3,900	3,900
		SOS (yearly monitoring, maintenance)	1,400	1,400	1,400
		Talbot Electric	500	500	500
		Various Vendors	150	150	150
		Workplace Essentials (OSHA disposal services)	800	800	800
TOTAL			18,700	18,700	18,700
16102	5341	TELEPHONE			
		740-4533 \$32.00 x 12 months=	384	384	384
		744-0860 \$18.00 x 12 months=	216	216	216
		744-0863 \$28.00 x 12 months=	336	336	336
		744-4143 \$89.00 x 12 months=	1068	1068	1068
		744-3931/744-9667 100 per month x 12 months=	1400	1400	1400
		744-5442 \$18.00 x 12 months=	216	216	216
		744-3931 long distance \$32.00 x 12 months=	380	380	380
TOTAL			4,000	4,000	4,000
16102	5451	CUSTODIAL SUPPLIES			
		General	4,500	4,500	4,500
TOTAL			4,500	4,500	4,500
16102	5512	BOOKS			
		Baker & Taylor/Ingram (Bid)	165,044	165,044	165,044
		Various Vendors			
TOTAL			165,044	165,044	165,044

FY 2013 DETAILED BUDGET REPORT
EXPENSES

LIBRARY - 140

ORG	OBJECT	DESCRIPTION	Dept Request	Approved by Mayor	Approved by Council
16102	5516	MICROFILM SUBSCRIPTION Proquest	3,000	3,000	3,000
TOTAL			3,000	3,000	3,000
16102	5517	PERIODICALS General Periodicals	4,500	4,500	4,500
TOTAL			4,500	4,500	4,500
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	46,401	46,401	46,401
TOTAL			46,401	46,401	46,401
TOTAL PROPOSED			300,145	300,145	300,145

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 2013

The State has mandated new eligibility of “peace-time” veterans; as well as the increase of “poverty-level” elderly/needly 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 2013 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 2010	Estimated FY 2011	Estimated FY 2012	Estimated FY 2013
Number of Cases	325		350	
Dollars in Benefits expended	121,056		200,000	
Amount reimbursed to the City from the State	90,792		150,000	
% Authorized by the State (75% max. allowed)	74.99%		75%	

How FY 2013 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 2013 OPERATING BUDGET

	Expenditures FY 2011	Adopted Budget FY 2012	Adjusted Budget FY 2012	Y-T-D Expenses FY 2012	Department FY 2013	Mayor FY 2013	Council FY 2013
Veterans Services-Personnel							
15431 5111 SALARIES-FULL TIME	50,757.95	52,030.00	46,557.21	46,557.21	51,830.00	52,867.00	52,867.00
15431 5113 SALARIES-PART TIME	21,337.67	21,513.00	21,700.83	21,700.83	24,700.00	24,700.00	24,700.00
Total Veterans Services-Personnel	72,095.62	73,543.00	68,258.04	68,258.04	76,530.00	77,567.00	77,567.00
Veterans Services-Expenses							
15432 5249 GROUND MAINTENANCE	8,341.27	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
15432 5341 TELEPHONE	539.71	1,000.00	500.00	396.94	1,000.00	1,000.00	1,000.00
15432 5421 OFFICE SUPPLIES (GEN	594.53	1,000.00	721.75	721.75	1,000.00	1,000.00	1,000.00
15432 5710 IN STATE TRAVEL/MEETINGS	0.00	2,000.00	1,876.81	1,876.81	2,000.00	2,000.00	2,000.00
15432 5770 VETERANS BENEFITS	221,094.65	200,000.00	216,991.72	212,170.68	200,000.00	230,000.00	230,000.00
15432 5788 VETERANS DAY	3,677.51	2,500.00	6,022.77	6,020.21	2,500.00	2,500.00	2,500.00
15432 5796 CARE OF GRAVES	2,689.50	2,700.00	2,689.50	2,689.50	2,700.00	2,700.00	2,700.00
15432 5851 OFFICE EQUIPMENT	478.26	500.00	1,182.41	758.10	500.00	500.00	500.00
Total Veterans Services-Expenses	237,415.43	210,700.00	230,984.96	225,633.99	210,700.00	240,700.00	240,700.00
280 543 Department Total	309,511.05	284,243.00	299,243.00	293,892.03	287,230.00	318,267.00	318,267.00

FY 2013 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Voted By Council FY 2012 52.2	Code	F T E	# Hours Wkly = 1	# Board Meetings	Current Rate FY 2012 2.5%	Prop Rate FY 2013 0.0%	Dept Request FY 2013	Mayor Rate FY 2013 2.0%	Mayor Proposed FY 2013	Council Voted FY 2013
MARTINEAU EMERLING	280 VETERANS AGENT 280 VETERANS AGENT	15431-5111 15431-5111	VETERANS AGENT VETERANS AGENT	04041991	52,029.11		0.0 1.0	1 1	100% 100%	996.73 996.73	996.73 996.73	Retired 51,829.76	1,016.66 1,016.66	Retired 52,866.36	Retired 52,866.36
					52,029.11		1.0	Total Full Time - 5111				51,829.76		52,866.36	52,866.36
ROCHON MARTINEAU Replace Rochon	280 VETERANS AGENT 280 VETERANS AGENT 280 VETERANS AGENT	15431-5113 15431-5113 15431-5113	PT Clerk PART TIME DRIVER PT Clerk		11,594.93 9,918.00			10 19 19	Hours Hours Hours	22.21 10.00 15.00					
					21,512.93			Total Partl Time - 5113				24,700.00		24,700.00	24,700.00
					73,542.04		1.0	Department Total				76,529.76		77,566.36	77,566.36

	FY 2011	FY 2012	FY 2013	Variance
Full-Time Equivalent Employees:	1.0	1.0	1.0	0.0

FY 2013 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	700	700	700
TOTAL			1,000	1,000	1,000
15432	5421	OFFICE SUPPLIES GENERAL			
		General Office Supplies as needed	1,000	1,000	1,000
TOTAL			-	-	-
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	200,000	230,000	230,000
		BENEFITS FOR VETERANS AND EMERGENCEY SHELTER FOR VETERANS			
TOTAL			200,000	230,000	230,000
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			210,700	240,700	240,700