

Budget Document Survey

Your opinion is important to us! Please take a few minutes to tell us what you think about our budget document. Your comments will be used to help improve this document.

1. Readability: Is the subject matter presented in an easy to read format and in terms that are understandable?

Please Circle One: Difficult Somewhat Difficult Adequate Good Very Easy

2. Using the following scale, please rate the following sections (1-Very Helpful, 2-Helpful, 3-Not Helpful):

Sec 1 – General Overview	_____	Sec 2 – City Overview	_____
Sec 3 – Budget Overview All Funds	_____	Sec 4 – Budget Overview School	_____
Sec 5 – Budget Overview Enterprise Funds	_____	Sec 6 – Financial Forecasts, Plans & Policies	_____
Sec 7 – Capital Improvement Program	_____	Sec 8 – Departmental Budgets	_____
Sec 9 – Appendix	_____	Sec10- Glossary	_____

3. Content: What would you like to see added, expanded, reduced or removed?

4. Overall Impressions: How would you rate the entire document?

Please Circle One: Start Over Minimal Help Answered Most Questions Good Very Helpful

5. Comments

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The Budget Process

The Budget and Appropriation Process

The budget document is the instrument used by the budget-making authority to present a comprehensive financial program to the appropriating body. The legalistic view is that a budget is a plan of financial operation embodying an estimate of proposed expenditures for a given period of time and the proposed means of financing them. In a much more general sense, budgets may be regarded as devised to aid management to operate an organization more effectively. In the general sense, budgets are the financial expression of plans prepared by managers for operating an organization during a time period and for changing its physical facilities and its capital structure.

The budget preparation process for all Cities is governed by Massachusetts General Law (MGL) Ch. 44. The General Laws require that the budget be supported by revenues earned during the year plus any savings from prior years. The General Laws also requires public involvement in the process, including the requirement for a public hearing on the proposed budget.

The Mayor provides leadership in the budget process by developing budgetary policy and working closely with department heads and the City Council to assure that the process identifies community needs and priorities and develops a farsighted and well crafted plan. The Mayor initiates the budget process that provides the policy context for identification of priorities and development of initiatives.

Within 170 days after the annual organization of the city government (which is ordinarily in early January), the Mayor is required to submit a budget of proposed expenditures for the fiscal year beginning on the next July 1. The City Council may make appropriations for the recommended purposes and may reduce or reject any item. Without a recommendation of the Mayor, the City Council may not increase any item or make an appropriation for a purpose not included in the proposed budget (except by a two-thirds vote in case of the failure of the Mayor to recommend an appropriation for such a purpose within 7 days after a request from the City Council). If the City Council fails to act on any item of the proposed budget within 45 days, that item takes effect.

If the Mayor does not make a timely budget submission, provision is made for preparation of a budget by the City Council. Provision is also made for supplementary appropriations upon recommendation of the Mayor. Enterprise Fund expenditures are required to be included in the budget adopted by the City Council. The school budget is limited to the amount appropriated by the City Council, but the school committee retains full power to allocate the funds appropriated.

Under certain circumstances and subject to certain limits and requirements, the city council of a city, upon the recommendation of the Mayor, may transfer amounts appropriated for the use of the department (except for a municipal light department or a school department) to another appropriation for the same department or for the use of any other department.

Commencing September 1, 1992, the City established enterprise funds in accordance with Chapter 44, Section 531F 1/2, of the General Laws for the City's water and sewer services. In FY 2007 the City established an enterprise fund for Trash Disposal.

The Finance Department prepares budget packages for each department in January. The Mayor holds a City wide budget meeting, attended by all department heads and finance personnel, concerning a general overview of the state of the economy, and to outline specific guidelines dictating the preparation of individual department budgets. In consultation with the Finance Department, each department then prepares an operating budgets and a mission statement outlining the projected goals for the future. These operating budgets are submitted to the Finance Department for review and entry into the computerized accounting system. The budgets are then prepared for the Mayor's review.

In March and April, each department head meets with the Mayor, Finance Director, and Assistant Finance Director to review their proposed budgets and program changes for the coming year. As the proposed budgets are reviewed by the Mayor, the budgets submitted may be adjusted based on the individual needs of each department. During the months of April and May, the Mayor finalizes the Annual Budget document for submission to the City Council. The proposed budget documentation is prepared by the Finance Department. The City Council accepts the budget and submits it to the subcommittee on Administration and Finance. The City Council Subcommittee on Administration and Finance then holds subcommittee meetings with the Mayor, Finance Director, Assistant Finance Director, and Department heads to review each departmental budget. The budget must be approved by a majority vote of the City Council within 45 days of receipt of the budget, but no later than June 30th of each year.

The school department budgets are prepared by the Superintendent of Schools and the School Business Manager. The school budget is reviewed and approved by the School Committee, and subsequently submitted to the City Finance Department for inclusion in the City Budget presented to the City Council for approval and appropriation.

WHAT IS A BALANCED BUDGET?

A budget is considered in balance when revenues are equal to, or exceed expenditures. This is a requirement of all Massachusetts communities.

THE BUDGET FORMAT

The budget summary contains summary totals from all operating segments. The revenue section details revenue sources with expected trends. Each departmental section contains a department mission statement and financial data relating to the entire department, including personnel detail. The enterprise section includes revenue and expenditure trends of the self-sustaining enterprise funds along with departmental goals. The CIP section details all expected capital program outlays in the current fiscal year, as well as a summary of the next following years.

OTHER BUDGET ITEMS

Budget Amendment Increases – Any increase to the budget must be submitted to the City Council by the Mayor for approval. Budget amendments usually occur from transfers from other special revenue funds (usually receipts reserved for appropriation funds), free cash appropriations in general fund,

or retained earnings appropriations within the Enterprise Funds. They can also be voted as an additional appropriation to the budget to be offset by property taxes, local revenue, state aid, and reserves prior to the tax rate being set in December of each year.

Budget Amendment Transfers– Budget transfers within the school department are submitted to the School Committee for their approval, and are processed by the Finance Department once approved. Budget transfers for City (non-school) budgets, either between personnel and non-personnel line items or between departments, must be submitted to City Council for their approval. This is due to the fact that the City Council votes the original budget as follows:

- City Budgets – The City Council votes each personnel and non-personnel line separately within each departmental unit.
- School Budgets - The City Council votes the TOTAL for the school budget, not separate departments and/or organizational units as they do for the City budgets.

BUDGET GOALS

Policy Driven Planning: The budget is developed based upon community values and key City strategic financial and program policies. The City's Five Year Financial Forecast provides the nexus between the long-term financial plan and budgetary development. The plan includes a comprehensive multi-year projection of the financial position and budget projections, including documentation of revenue and cost assumptions and projections.

Program of Services for the Community: The budget is designed to focus on financial information and missions and goals that have value added outcomes to the community through City services. The Mayor and the City Council will use the City's fundamental principles as a basis for allocation choices and policy discussions. It also provides a basis for measuring progress toward goals during the budget period.

Financial Plan of Allocation and Resource Management: The budget establishes the plan and legal appropriations to allow the City to operate during the fiscal year. The budget provides specific direction for departments and agencies for management of resources. It also provides broad goals related to the City's overall financial position and identifies business decisions required to keep the City financially viable and strong. It is developed using all available financial and planning reviews, including the Five Year Financial Forecast and the five-year rolling Capital Improvement Program.

Communication Tool: The budget is intended to communicate to a broad range of readers, both locally and around the region, as well as the larger governmental and financial community. The budget expresses priorities and goals, assignments and plans, targets and hopes. It is a key statement of City priorities, and is meant to provide confidence in, and confirmation of, the Ordinance mandated Mayor form of government.

SUMMARY OF BUDGETING AND ACCOUNTING PRACTICES

The *basic financial statements* of the City of Salem, Massachusetts are prepared in accordance with Generally Accepted Accounting Principles (GAAP) in the United States of America. The Governmental Accounting Standards Board (GASB) is the recognized standard-setting body for establishing governmental accounting and financial reporting principles. The significant accounting policies are described herein.

For budgetary financial reporting purposes, the Uniform Municipal Accounting System (UMAS) basis of accounting (established by the Commonwealth of Massachusetts) is followed, which differs from the GAAP basis of accounting are listed below. A reconciliation of budgetary-basis to GAAP-basis results for the general fund for the fiscal year ended June 30, 2010, can be found in the City's Comprehensive Annual Financial Statement (CAFR) at the following website: http://www.salem.com/Pages/SalemMA_Finance/Financials

BASIS OF BUDGETING

Budgetary basis departs from GAAP as follows:

1. Real and personal property taxes are recorded as revenue when levied (budgetary), as opposed to when susceptible to accrual (GAAP).
2. Encumbrances are recorded as the equivalent of expenditures (budgetary), as opposed to a reservation of fund balance (GAAP).
3. Certain activities and transactions are presented as components of the general fund (budgetary), rather than as separate funds (GAAP).
4. Prior years' deficits and available funds from prior year's surpluses are recorded as expenditure and revenue items (budgetary), but have no effect on GAAP expenditures and revenues.

BASIS OF ACCOUNTING

FUND ACCOUNTING

Fund accounting is an accounting system organized on the basis of funds, each of which is considered a separate accounting entity. The operations of each fund are accounted for with a separate set of self-balancing accounts that comprise its assets, liabilities, fund equity, revenues and expenditures, or expenses as appropriate. Resources are allocated to and accounted for in individual funds based upon purposed for which they are to be spent and the means by which spending activities are controlled. Fund accounting is used by states and local governments and by not-for-profit organizations that need to account for resources the use of which is restricted by donors or grantors.

TYPES OF FUNDS

There are seven types of funds that can be used, as needed, by state and local governments, both general purpose and limited purpose. The types of funds are as follows:

Governmental Funds

1. ***The General Fund*** – The General Fund is the major operating fund of municipal governments, and it accounts for the vast majority of municipal operations. The General Fund is supported by revenues from real estate and personal property taxes, state and federal aid, excise taxes, investment income, fines and forfeitures, and fees and charges. Most of the municipal departments, including the schools, are supported in whole or in part by the General Fund.
2. ***Special Revenue Funds*** – to account for the proceeds of specific revenue sources (other than expendable trust or for major capital projects) that are legally restricted to expenditures for specific purposes. These funds are used mostly for donations, state, federal, and other intergovernmental revenue and expenditures.
3. ***Capital Projects Funds*** – to account for financial resources to be used for the acquisition or construction of major capital facilities – other than those financed by proprietary funds and trust funds.
4. ***Debt Service Funds*** – to account for the accumulation of resources for, and the payment of, general long-term debt principal and interest.

Proprietary Funds

5. ***Enterprise Funds*** – to account for operations (a) that are financed and operated in a manner similar to private business enterprises – where the intent of the governing body is that the costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges; or (b) where the governing body has decided the periodic determination of revenues earned, expenses incurred, and/or net income is appropriate for capital maintenance, public policy, management control, accountability or other purposes.
6. ***Internal Service Funds*** – to account for the financing of goods or services provided by one department or agency to other departments or agencies of the governmental unit, or to other governmental units, on a cost-reimbursement basis.

Fiduciary Funds

7. ***Trust and Agency Funds*** – to account for assets held by a governmental unit in a trustee capacity or as an agent for individuals, private organizations, other governmental units, and/or other funds. These include (a) expendable trust funds, (b) nonexpendable trust funds, (c) pension trust funds, and (d) agency funds.

Accrual Basis in Governmental Accounting- The modified accrual basis of accounting, as appropriate, should be utilized in measuring financial position and operating results.

Governmental fund revenues and expenditures should be recognized on the modified accrual basis. Revenues should be recognized in the accounting period in which they become available and measurable. Expenditures should be recognized in the accounting period in which the fund liability is incurred, if measurable, except for unmatured interest on general long-term debt, which should be recognized when due.

Proprietary fund revenues and expenses should be recognized on the accrual basis. Revenues should be recognized in the accounting period in which they are earned and become measurable; expense should be recognized in the period incurred, if measurable.

Fiduciary fund revenues and expense or expenditures (as appropriate) should be recognized on the basis consistent with the fund's accounting measurement objective. Nonexpendable trust and pension trust funds (and investment trust funds) should be accounted for on the accrual basis; expendable trust funds should be accounted for on the modified accrual basis. Agency fund assets and liabilities should be accounted for on the modified accrual basis.

Transfers should be recognized in the accounting period in which the interfund receivable or payable arise.

Fund Balance & Fund Equity – The arithmetic difference between the amount of financial resources and the amount of liabilities recorded in the fund is the FUND EQUITY. Residents of the governmental unit have no legal claim on any excess of liquid assets over current liabilities; therefore, the Fund Equity is not analogous to the capital accounts of an investor-owned entity. Accounts in the Fund Equity category of the General Fund and special revenue funds consist of reserve accounts established to disclose that portions of the equity are not available for appropriation (reserved or designated); the portion of equity available for appropriation is disclosed in an account called FUND BALANCE.

Annual Audits

At the close of each fiscal year, state law requires the City of Salem to publish a complete set of financial statements in conformity with accounting principles generally accepted in the United States of America (GAAP), and that are audited in accordance with generally accepted auditing standards by a firm of licensed certified public accountants. Pursuant to that requirement, the City of Salem has been audited by the firm of Powers & Sullivan, Certified Public Accountants, of Wakefield, Massachusetts. A copy of the FY 2008 CAFR and prior fiscal year financial statements can be found on the City's website at http://www.salem.com/Pages/SalemMA_Finance/Financials.

Reporting Entity

For financial reporting purposes, the City has included all funds, organizations, agencies, boards, commissions and institutions. The City has also considered all potential component units for which it is financially accountable as well as other organizations for which the nature and significance of their relationship with the City are such that exclusion would cause the basic financial statements to be misleading or incomplete. As required by GAAP, these basic financial statements present the City (the primary government) and its component units. One entity has been included as a component unit in the reporting entity, because of the significance of its operational and/or financial relationship.

Blended Component Units – Blended component units are entities that are legally separate from the City, but are so related that they are, in substance, the same as the City, or entities providing services entirely or almost entirely for the benefit of the City. The following component unit is blended within the Fiduciary Funds of the primary government:

The Salem Contributory Retirement System (CRS) was established to provide retirement benefits to City employees, the Salem Housing Authority employees, the South Essex Sewerage District employees, the Salem-Beverly Water Supply Board employees, the North Shore Regional Vocational School employees and their beneficiaries. The System is governed by a five-member board comprised of the Finance Director (ex-officio), two members elected by the System's participants, one member appointed by the Mayor and one member appointed by the other board members. The CRS is presented using the accrual basis of accounting and is reported as a pension trust fund in the fiduciary fund financial statements.

The City is a member of the South Essex Sewerage District (SESD), a joint venture with the Cities of Salem and Beverly and the Towns of Danvers and Marblehead, for the operation of a septage disposal facility. The members share in overseeing the operations of SESD. Each member is responsible for its proportionate share of the operational costs of the SESD, which are paid in the form of assessments. Complete financial statements for the District can be obtained by contacting them at 50 Fort Avenue, Salem, MA 01970.

The City is a member of the Salem-Beverly Water Supply Board (SBWSB), a joint venture with the City of Beverly for the operation of a water distribution system. The City does not have an equity interest in the Salem-Beverly Water Supply Board. Complete financial information for the SBWSB can be obtained by contacting them at 50 Arlington Avenue, Beverly, MA 01915.

Availability of Financial Information for Component Units

The Salem Contributory Retirement System does not issue separate audited financial statement. The CRS issues a publicly available unaudited financial report in accordance with guidelines established by the Commonwealth of Massachusetts' (Commonwealth) Public Employee Retirement Administration Commission (PERAC). That report may be obtained by contacting the CRS located at 20 Central Street, Suite 110, Salem, Massachusetts 01970.

Government-Wide and Fund Financial Statements

Government-Wide Financial Statements

The government-wide financial statements (i.e., statement of net assets and the statement of changes in net assets) report information on all of the non-fiduciary activities of the primary government and its component units. *Governmental activities*, which are primarily supported by taxes and intergovernmental revenues, are reported separately from *business-type activities*, which are supported primarily by user fees and charges.

Fund Financial Statements

Separate financial statements are provided for governmental funds, proprietary funds, and fiduciary funds, even though fiduciary funds are excluded from the government-wide financial statements. Major individual governmental funds and major individual enterprise funds are reported as separate columns in the fund financial statements. Non-major funds are aggregated and displayed in a single column.

Major Fund Criteria

Major funds must be reported if the following criteria are met:

- If the total assets, liabilities, revenues, or expenditures/expenses of an individual governmental or enterprise fund are at least 10 percent of the corresponding element (assets, liabilities, etc.) for all funds of that category or type (total governmental or total enterprise funds), *and*
- If the total assets, liabilities, revenues, or expenditures/expenses of the individual governmental fund or enterprise fund are at least 5 percent of the corresponding element for all governmental and enterprise funds combined.

Additionally, any other governmental or enterprise fund that management believes is particularly significant to the basic financial statements may be reported as a major fund.

Internal service funds and fiduciary funds are reported by fund type.

Measurement Focus, Basis of Accounting and Financial Statement Presentation

Government-Wide Financial Statements

The government-wide financial statements are reported using the economic resources measurement focus and the accrual basis of accounting. Under this method, revenues are recorded when earned and expenses are recorded when the liabilities are incurred. Real estate and personal property taxes are recognized as revenues in the fiscal year for which they are levied. Grants and similar items are recognized as revenue as soon as all eligibility requirements imposed by the provider have been met.

The statement of activities demonstrates the degree to which the direct expenses of a particular function or segment are offset by program revenues. Direct expenses are those that are clearly identifiable with a specific function or segment. Program revenues include the following:

- Charges to customers or applicants who purchase, use, or directly benefit from goods, services, or privileges provided by a given function or segment.

- Grants and contributions are restricted to meeting the operational requirements of a particular function or segment.
- Grants and contributions are restricted to meeting the capital requirements of a particular function or segment.

Taxes and other items not identifiable as program revenues are reported as general revenues.

For the most part, the effect of inter-fund activity has been removed from the government-wide financial statements. However, the effect of inter-fund services provided and used between functions is not eliminated as the elimination of these charges would distort the direct costs and program revenues reported for the functions affected.

Fund Financial Statements

Governmental fund financial statements are reported using the flow of current financial resources measurement focus and the modified accrual basis of accounting. Under the modified accrual basis of accounting, revenues are recognized when susceptible to accrual (i.e., measurable and available). Measurable means the amount of the transaction can be determined and available means collectible within the current period or soon enough thereafter to pay liabilities of the current period. Expenditures are recorded when the related fund liability is incurred, except for un-matured interest on general long-term debt which is recognized when due, and certain compensated absences, claims and judgments which are recognized when the obligations are expected to be liquidated with current expendable available resources.

Real estate and personal property tax revenues are considered available if they are collected within 60 days after fiscal year-end. Investment income is susceptible to accrual. Other receipts and tax revenues become measurable and available when the cash is received and are recognized as revenue at that time.

Entitlements and shared revenues are recorded at the time of receipt or earlier if the susceptible to accrual criteria is met. Expenditure driven grants recognize revenue when the qualifying expenditures are incurred and all other grant requirements are met.

The following major governmental funds are reported:

The *general fund* is the primary operating fund. It is used to account for all financial resources, except those that are required to be accounted for in another fund.

The *stabilization fund* is a special revenue fund used to account for the accumulation of resources to be used for general and/or capital purposes upon approval of City Council.

The *school capital projects fund* is used to account for the ongoing construction and renovations of the City's school buildings.

The non-major governmental funds consist of other special revenue, capital projects and permanent funds that are aggregated and presented in the *non-major governmental funds* column on the governmental funds financial statements. The following describes the general use of these fund types:

The *special revenue fund* is used to account for the proceeds of specific revenue sources (other than permanent funds or capital projects funds) that are restricted by law or administrative action to expenditures for specified purposes.

The *capital projects fund* is used to account for financial resources to be used for the acquisition or construction of major capital facilities (other than those financed by Enterprise Funds).

The *permanent fund* is used to account for financial resources that are legally restricted to the extent that only earnings, not principal, may be used for purposes that support the governmental programs.

Proprietary fund financial statements are reported using the flow of economic resources measurement focus and use the accrual basis of accounting. Under this method, revenues are recorded when earned and expenses are recorded when the liabilities are incurred.

Proprietary funds distinguish operating revenues and expenses from non-operating items. Operating revenues and expenses generally result from providing services and producing and delivering goods in connection with the proprietary funds principal ongoing operations. All revenues and expenses not meeting this definition are reported as non-operating revenues and expenses.

The following major proprietary funds are reported:

The *sewer enterprise fund* is used to account for the sewer activities.

The *water enterprise fund* is used to account for the water activities.

The *golf course enterprise fund* is used to account for the golf course activities.

The *parking activities enterprise fund* is used to account for parking activities.

The *trash enterprise fund* is used to account for the solid waste disposal activities.

Additionally, the following proprietary fund type is reported:

The *internal service fund* is used to account for the financing of services provided by one department to other departments or governmental units. This fund is used to account for risk financing activities related to retirees' health insurance.

Fiduciary fund financial statements are reported using the flow of economic resources measurement focus and use the accrual basis of accounting except for the Agency Fund, which has no measurement focus. Fiduciary funds are used to account for assets held in a trustee capacity for others that cannot be used to support the governmental programs.

The following fiduciary fund types are reported:

The *pension trust fund* is used to account for the activities of the System, which accumulates resources to provide pension benefits to eligible retirees and their beneficiaries.

The *private-purpose trust fund* is used to account for trust arrangements that exclusively benefit individuals, private organizations, or other governments. Some of these trusts have donor restrictions and trustee policies that do not allow the endowment portion and any unrealized appreciation to be spent. The donor restrictions and trustee policies only allow the trustees to authorize spending of the realized investment earnings. The City's educational scholarships and housing subsidy trust funds are accounted for in this fund.

The *agency fund* is used to account for assets held in a purely custodial capacity. The City's agency funds consist primarily of payroll withholdings, police and fire details, escrow deposits and unclaimed property.

Government-Wide and Fund Financial Statements

Private-sector standards of accounting and financial reporting issued prior to December 1, 1989, generally are followed in both the government-wide and proprietary fund financial statements to the extent that those standards do not conflict with or contradict guidance of the Governmental Accounting Standards Board. Governments also have the option of following subsequent private-sector guidance for their business-type activities and enterprise funds, subject to this same limitation. The government has elected not to follow subsequent private-sector guidance.

PERFORMANCE MANAGEMENT & MEASURERS

The Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award program requires all submitting agencies to incorporate Performance Management and Performance Measurers into their budget. The City of Salem is continuing to incorporate those ideas and strategies as part of the overall operation and management of the City.

City of Salem conducts an annual citizen survey on the City's website (www.salem.com) that allowed all citizens of Salem to voice their opinions on various issues. The results of the recent year's survey are listed in the next few pages.

Long and Short Term Strategic Goals

The City of Salem Long and Short Term Strategic Plan Summary is a listing of the Mayor's top priorities for the City of Salem for the current fiscal year and beyond. A chart of these goals is listed on the following pages. Several of the goals are high priority items of the current Citizens Survey result as noted.

Each department is required to include a table of Outcomes and Performance measurers in their mission statements. They are also required to include a description of "How Fiscal Year Departmental Goals relate to the City's Overall Long & Short Term Goals". This information defines how each department's goals tie in to the overall goals of the City and is included for each department in their mission statements throughout section 8.

What is Performance Management?

Performance management is a logical and integrated approach to all aspects of the cycle of planning, budgeting, operations and evaluations that is based on data and analysis, for the purpose of continuously improving results. Performance management is:

- Data driven – using reliable, verifiable and relevant data.
- Outcome oriented – focused primarily on results, less on inputs and outputs.
- Citizen focused – based on community needs.
- Logically aligned – mission, goals, objectives, measurers, responsibilities are integrated.
- Transparent – information is available and understandable by outsiders and insiders alike.
- Sustainable – survives leadership changes.
- Learning, improvement and accountability driven.

Performance measurement has become increasingly prevalent in local government, yet most government managers still struggle with the fundamental question of what to do with performance measurement data when they have it. Management teams want to know how they can incorporate performance measurement into their management and decision making processes. Rather than simply reporting performance results, performance based management focuses on linking

performance measurement to strategic planning and using it as a lever for cultural change. By creating a learning environment in which performance measures are regularly reviewed and discussed, organization can improve the pace of learning and decision making, improve performance, and facilitate broader cultural change.

Where to get more information

The information above was obtained from the GFOA website (www.gfoa.org) and more information on performance management and measurers is available on that website.

GFOA Recommended Practices:

Budgeting for Results and Outcome (2007):

<http://www.gfoa.org/downloads/budgetingforresults.pdf>

Performance Management: Using Performance Measurement for Decision Making (2002 and 2007):

<http://www.gfoa.org/downloads/budgetperfmagement.pdf>

1. Using the scale below, how do you rate Salem as a place to live?

Response Percent	Response Count
Not a great place to live <input type="checkbox"/>	3.1% 16
An average place to live <input type="checkbox"/>	33.8% 176
A great place to live <input type="checkbox"/>	63.1% 328
answered question	520
skipped question	0

2. Using the scale below, how do you rate your particular neighborhood as a place to live?

Response Percent	Response Count
Not a great place to live <input type="checkbox"/>	7.3% 38
An average place to live <input type="checkbox"/>	35.3% 183
A great place to live <input type="checkbox"/>	57.3% 297
answered question	518
skipped question	2

3. Would you recommend Salem as a place to live?

Response Percent	Response Count
Yes <input type="checkbox"/>	87.6% 451
No <input type="checkbox"/>	12.4% 64
answered question	515
skipped question	5

4. Salem is facing increasing financial challenges in providing City services. Please rate the importance of the following City services using the scale below.

	1 Not at all important	2 Somewhat important	3 Important	4 Very important	5 Not applicable	Response Count
Keeping streets and public areas clean	0.8% (4)	4.0% (20)	26.5% (132)	68.7% (342)	0.0% (0)	498
Maintaining recreation and community programs (Library, Council on Aging, etc.)	1.6% (8)	9.4% (47)	32.9% (164)	55.0% (274)	1.0% (5)	498
Improving parks and playgrounds	2.0% (10)	15.5% (77)	43.0% (214)	39.0% (194)	0.6% (3)	498
Garbage collection and recycling services	0.8% (4)	6.2% (31)	32.3% (161)	59.8% (298)	0.8% (4)	498
Repairing streets and sidewalks	1.2% (6)	3.6% (18)	26.7% (133)	67.5% (336)	1.0% (5)	498
Revitalizing downtown	3.0% (15)	15.7% (78)	36.1% (180)	44.6% (222)	0.6% (3)	498
Cleaning up graffiti	6.0% (30)	23.3% (116)	36.5% (182)	33.5% (167)	0.6% (3)	498
Police services	1.0% (5)	5.0% (25)	20.1% (100)	72.5% (361)	1.4% (7)	498
Fire protection and emergency medical response	0.6% (3)	4.0% (20)	17.7% (88)	75.7% (377)	2.0% (10)	498
Quality public schools	1.6% (8)	4.0% (20)	13.9% (69)	75.1% (374)	5.4% (27)	498
answered question						498
skipped question						22

5. The City of Salem has identified its involvement in the following issues as important to the future of Salem. Using the scale below, please rate how important you feel the following issues are:

	1 Not at all important	2 Somewhat important	3 Important	4 Very important	5 Not applicable	Response Count
Renewable energy and energy efficiency initiatives	3.1% (15)	22.1% (108)	37.1% (181)	37.5% (183)	0.2% (1)	488
Supporting the growth of new and existing businesses	0.8% (4)	9.2% (45)	38.9% (190)	50.6% (247)	0.4% (2)	488
Providing improved recreational opportunities for youth and adults	2.3% (11)	25.4% (124)	42.4% (207)	29.7% (145)	0.2% (1)	488
Offering a quality public education	0.8% (4)	4.5% (22)	17.6% (86)	73.8% (360)	3.3% (16)	488
Providing a supportive environment for tourism, arts and cultural opportunities	1.6% (8)	12.3% (60)	45.5% (222)	40.6% (198)	0.0% (0)	488
Pursuing options to regionalize and combine City functions	5.9% (29)	23.2% (113)	41.2% (201)	28.7% (140)	1.0% (5)	488
Stabilizing property taxes/City finances	0.8% (4)	6.6% (32)	33.0% (161)	57.8% (282)	1.8% (9)	488
Improving communication between City and residents	2.0% (10)	15.8% (77)	38.5% (188)	42.4% (207)	1.2% (6)	488
Encouraging appropriate re-use of the Salem Harbor Power Station property	1.8% (9)	9.4% (46)	24.8% (121)	62.7% (306)	1.2% (6)	488
answered question						488
skipped question						32

6. Do you live or work in downtown Salem?

	Response Percent	Response Count
Live	34.8%	169
Work	8.6%	42
Neither	47.1%	229
Both live and work downtown	9.5%	46
answered question		486
skipped question		34

7. In the past year, how often, if ever, did you go downtown?

	Response Percent	Response Count
Never	1.7%	4
Less than a dozen times	14.0%	32
Frequently	41.0%	94
Regularly spend time downtown	42.8%	98
Don't know	0.4%	1
answered question		229
skipped question		291

8. What are the major reasons that keep you from spending more time downtown? Please check all that apply.

	Response Percent	Response Count
Lack of parking	76.3%	29
Cost of parking	55.3%	21
Traffic	47.4%	18
Safety	10.5%	4
Prefer other shopping areas	28.9%	11
Not interested in downtown shops, restaurants, services	23.7%	9
Too expensive	23.7%	9
Cleanliness	10.5%	4
Inconvenient	21.1%	8
Other	13.2%	5
Don't know	10.5%	4
Not applicable (I regularly spend time downtown)	0.0%	0
answered question		38
skipped question		482

9. In general, how safe do you feel in downtown Salem?

	Response Percent	Response Count
Very safe	52.5%	255
Somewhat safe	42.2%	205
Not very safe	4.1%	20
Not at all safe	0.4%	2
Don't know/no opinion	0.8%	4
answered question		486
skipped question		34

10. How familiar or unfamiliar are you with CodeRED, the City's automated telephone system?

	Response Percent	Response Count
Very familiar	43.4%	211
Somewhat familiar	30.0%	146
Not at all familiar	26.5%	129
answered question		486
skipped question		34

11. Have you registered your telephone number and/or email address with CodedRED so that you may receive automated messages on important city matters?

	Response Percent	Response Count
Yes	66.3%	318
No	34.2%	164
answered question		480
skipped question		40

12. In the last 12 months, have you contacted the City to obtain information or request services?

	Response Percent	Response Count
Yes	58.0%	282
No	40.3%	196
Don't know	1.6%	8
answered question		486
skipped question		34

13. How have you contacted the City? Please check all that apply.

	Response Percent	Response Count
In person	45.9%	129
By telephone	77.2%	217
By mail	5.7%	16
By email	38.1%	107
By visiting the online Citizen Request Action Center website at saalem.com	4.6%	13
Other	5.0%	14
answered question		281
skipped question		239

14. How would you describe the City employee with whom you most recently had contact?

	1 Poor	2 Fair	3 Good	4 Very good	5 Don't know/not applicable	Response Count
Knowledgeable	1.1% (3)	9.3% (26)	34.9% (98)	49.5% (139)	5.3% (15)	281
Courteous	1.4% (4)	8.5% (24)	28.5% (80)	56.6% (159)	5.0% (14)	281
Responsive to your needs	6.0% (17)	11.0% (31)	30.2% (85)	48.0% (135)	4.6% (13)	281
Ease of getting in touch with the employee	3.9% (11)	16.8% (47)	31.1% (87)	42.9% (120)	5.4% (15)	280
Respectfulness	1.1% (3)	8.2% (23)	31.1% (87)	53.9% (151)	5.7% (16)	280
Timeliness of response	10.5% (29)	11.2% (31)	28.3% (78)	43.5% (120)	6.5% (18)	276
Willingness to accommodate the need for foreign language and/or sign language	1.1% (3)	1.4% (4)	4.7% (13)	9.4% (26)	83.5% (232)	278

answered question 281

skipped question 239

15. How would you rate each of the following characteristics of the City website?

	1 Poor	2 Only fair	3 Good	4 Very good	5 Don't know/not applicable	Response Count
Usefulness of information	1.8% (5)	8.5% (24)	52.3% (147)	32.7% (92)	4.6% (13)	281
Ease of use or navigation	4.6% (13)	20.6% (58)	48.8% (137)	21.4% (60)	4.6% (13)	281
Design and graphics	8.2% (23)	22.6% (63)	47.0% (131)	16.5% (46)	5.7% (16)	279

answered question 281

skipped question 239

16. How do you get parking ban (snow emergency, street sweeping, etc.) information?
Please check all that apply.

	Response Percent	Response Count
Newspapers <input type="checkbox"/>	11.4%	32
CoderED telephone calls <input type="checkbox"/>	68.3%	192
City of Salem website <input type="checkbox"/>	29.2%	82
Email notification <input type="checkbox"/>	30.6%	86
Word of mouth <input type="checkbox"/>	25.3%	71
Other <input type="checkbox"/>	24.6%	69
Don't know <input type="checkbox"/>	3.6%	10
answered question		281
skipped question		239

17. Using the scale below, please rate your satisfaction with the following City services.

	1 Very dissatisfied	2 Somewhat dissatisfied	3 Satisfied	4 Very satisfied	5 Don't know or not applicable	Response Count
Parking enforcement	7.9% (38)	16.1% (77)	52.9% (253)	11.9% (57)	11.1% (53)	478
Snow removal/Snow plowing	4.2% (20)	16.7% (80)	55.4% (265)	16.5% (79)	7.1% (34)	478
Road maintenance and repair	20.3% (97)	44.1% (211)	30.8% (147)	3.8% (18)	1.0% (5)	478
Traffic enforcement	11.3% (54)	30.1% (144)	49.6% (237)	6.1% (29)	2.9% (14)	478
Recreation programs	1.3% (6)	6.9% (33)	56.5% (270)	13.6% (65)	21.8% (104)	478
Senior Center programs	0.6% (3)	3.1% (15)	23.2% (111)	6.3% (30)	66.7% (319)	478
Overall cleanliness of City	6.5% (31)	29.7% (142)	53.1% (254)	10.5% (50)	0.2% (1)	478
Police services	2.5% (12)	7.1% (34)	53.8% (257)	29.9% (143)	6.7% (32)	478
Fire services	0.6% (3)	1.5% (7)	50.2% (240)	35.8% (171)	11.9% (57)	478
Trash collection	3.3% (16)	11.3% (54)	51.7% (247)	30.5% (146)	3.1% (15)	478
Recycling services	3.1% (15)	9.2% (44)	49.2% (235)	36.0% (172)	2.5% (12)	478
Public Library services	0.2% (1)	2.5% (12)	37.9% (181)	44.8% (214)	14.6% (70)	478
Appearance and maintenance of parks	5.9% (28)	22.6% (108)	54.2% (259)	13.8% (66)	3.6% (17)	478
Public Schools	21.1% (101)	26.2% (125)	18.6% (89)	4.8% (23)	29.3% (140)	478
answered question						478
skipped question						42






18. With cutbacks in state funding, the City will need to operate differently and more efficiently. Using the scale below, please indicate how you feel about the following revenue options and reform initiatives.

	1 Do not support	2 Somewhat support	3 Support	4 Strongly support	5 Don't know/No opinion	Response Count
Privatizing/outourcing certain services	16.0% (76)	26.7% (127)	29.9% (142)	17.1% (81)	10.3% (49)	475
Combining services with other communities (regionalization)	10.1% (48)	22.7% (108)	33.3% (158)	29.3% (139)	4.6% (22)	475
Layoffs/reducing personnel	41.3% (196)	33.1% (157)	13.5% (64)	6.5% (31)	5.7% (27)	475
Encouraging non-profits to pay the City payments in lieu of taxes	11.2% (53)	19.2% (91)	28.8% (137)	27.4% (130)	13.5% (64)	475
Offer fewer City services	57.9% (275)	24.0% (114)	10.3% (49)	2.5% (12)	5.3% (25)	475
Implement a Citywide trash fee	54.9% (261)	20.2% (96)	11.4% (54)	8.8% (42)	4.6% (22)	475
answered question						475
skipped question						45





19. How would you rate Salem City government on the following?

	1 Poor	2 Fair	3 Good	4 Very good	5 No opinion	Response Count
Informing residents on major issues in the City of Salem	6.2% (29)	23.6% (111)	39.7% (187)	28.5% (134)	2.1% (10)	471
Representing and providing for the needs of all its citizens	8.1% (38)	28.7% (135)	41.4% (195)	14.4% (68)	7.4% (35)	471
Effectively planning for the future	8.5% (40)	29.9% (141)	37.8% (178)	16.1% (76)	7.6% (36)	471
Providing value for your tax dollars	11.9% (56)	35.7% (168)	37.0% (174)	10.2% (48)	5.1% (24)	470
Providing meaningful opportunities for citizens to give input on important issues	7.0% (33)	30.7% (145)	39.4% (186)	17.4% (82)	5.5% (26)	472
The overall direction that the City is taking	8.1% (38)	22.7% (107)	42.0% (198)	22.7% (107)	4.5% (21)	471
answered question						472
skipped question						48

20. How would you describe your overall experience with Salem City government?

	Response Percent	Response Count
Very satisfied		75
Satisfied		198
Neutral/Don't have much experience		150
Dissatisfied		41
Very dissatisfied		8
answered question		472
skipped question		48

21. How long have you lived in Salem?

	Response Percent	Response Count
Less than a year 	4.4%	21
1 - 5 years 	18.4%	87
5 - 15 years 	28.6%	135
More than 15 years 	48.5%	229
answered question		472
skipped question		48

22. Which neighborhood of Salem do you live in?

	Response Percent	Response Count
Bridge Street Neck	5.3%	25
Castle Hill	1.9%	9
Derby Street Neighborhood	5.7%	27
Downtown Salem	6.4%	30
Gallows Hill	2.5%	12
Greater Endicott Street	1.9%	9
Highland Avenue	4.7%	22
McIntire Historic District	17.2%	81
North Salem	13.8%	65
The Point	1.9%	9
Salem Common	8.7%	41
Salem Willows	2.3%	11
South Salem	18.0%	85
Witchcraft Heights	4.0%	19
Other	5.7%	27
answered question		472
skipped question		48

23. What is your gender?

	Response Percent	Response Count
Male	38.6%	182
Female	61.4%	290
answered question		472
skipped question		48




24. Do you have children in the Salem Public Schools?

	Response Percent	Response Count
Yes	19.9%	94
No	80.1%	378
answered question		472
skipped question		48

25. What age group do you fall in?

	Response Percent	Response Count
Less than 18 years old	0.8%	4
18 - 30 years old	9.7%	46
31 - 40 years old	21.8%	103
41 - 50 years old	26.3%	124
51 - 64 years old	29.0%	137
65 years old or older	12.3%	58
answered question		472
skipped question		48

26. Do you own your home or rent?

	Response Percent	Response Count
Own 	80.9%	382
Rent 	16.9%	80
Other 	2.1%	10
answered question		472
skipped question		48

Massachusetts School Building Authority (MSBA)

City of Salem

REIMBURSEMENTS BY FISCAL YEAR

MSBA ID	School Name	Pay Qtr	2005	2006	2007	2008	2009	2010
C19913119	BENTLEY	Q2	702,637	702,637	702,637	702,637	702,637	702,637
C19913120	SALEM HIGH	Q2	86,665	86,665	86,665	86,665	86,665	86,665
C19923182	MIDDLE SCHOOL WEST (Collins)	Q2	1,413,791	987,196	987,196	987,196	987,196	987,196
C19933242	SALTONSTALL ELEMENTARY	Q4	545,493	549,172	549,172	2,944,684		
C20003730	BATES ELEMENTARY	Q1	750,232	750,232	750,232	750,232	909,495	909,495
C20033838	CARLTON	Q3	737,680	737,680	737,680	737,680	578,710	578,710
C20033839	FEDERAL STREET ELEM. (Bowditch)	Q3	1,326,735	1,326,735	1,326,735	1,326,735	1,104,663	1,104,663

Total			5,563,233	5,140,317	5,140,317	7,535,829	4,369,366	4,369,366
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Massachusetts School Building Authority (MSBA)

City of Salem

REIMBURSEMENTS BY FISCAL YEAR

MSBA ID	School Name	Pay Qtr	2011	2012	2013	2014	2015	2016	2017
C19913119	BENTLEY	Q2	702,639						
C19913120	SALEM HIGH	Q2	86,663						
C19923182	MIDDLE SCHOOL WEST (Collins)	Q2	987,196	987,196					
C19933242	SALTONSTALL ELEMENTARY	Q4							
C20003730	BATES ELEMENTARY	Q1	850,966	850,966	850,966	850,966	850,966	850,966	850,966
C20033838	CARLTON	Q3	578,710	578,710	578,710	578,710	578,710	578,710	578,710
C20033839	FEDERAL STREET ELEM. (Bowditch)	Q3	1,104,663	1,104,663	1,104,663	1,104,663	1,104,663	1,104,663	1,104,663

Total			4,310,837	3,521,535	2,534,339	2,534,339	2,534,339	2,534,339	2,534,339
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Massachusetts School Building Authority (MSBA)

City of Salem

REIMBURSEMENTS BY FISCAL YEAR

MSBA ID	School Name	Pay Qtr	2018	2019	2020	2021	2022	2023	Total
C19913119	BENTLEY	Q2							15,972,262
C19913120	SALEM HIGH	Q2							1,942,110
C19923182	MIDDLE SCHOOL WEST (Collins)	Q2							25,275,517
C19933242	SALTONSTALL ELEMENTARY	Q4							10,583,489
C20003730	BATES ELEMENTARY	Q1	850,966	850,966	850,966				16,323,004
C20033838	CARLTON	Q3	578,710	578,710	578,710	578,710	578,710	578,713	12,349,843
C20033839	FEDERAL STREET ELEM. (Bowditch)	Q3	1,104,663	1,104,663	1,104,663	1,104,663	1,104,663	1,104,666	23,203,623

Total			2,534,339	2,534,339	2,534,339	1,683,373	1,683,373	1,683,379	105,649,848
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City of Salem Full-Time Equivalent Employee Comparisons
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	FY 2011	FY 2012	FY 2013	Change From Prior FY
GENERAL FUND				
EXECUTIVE DIVISION				
Mayor	4.0	4.0	4.0	0.0
LEGISLATIVE DIVISION				
City Clerk				
City Council	0.0	0.0	0.0	0.0
City Clerk-Record Maint	5.0	5.0	5.0	0.0
Elections & Registrations	2.0	2.0	2.0	0.0
FINANCE DIVISION				
Assessors	4.7	4.8	4.8	0.0
Collector	4.0	4.0	4.0	0.0
Data Processing- IT/GIS - General Admin	2.7	2.7	1.7	-1.0
Finance	3.9	3.9	4.0	0.1
Parking Department	11.0	11.0	11.0	0.0
Purchasing	2.0	2.0	2.0	0.0
Treasurer	3.0	3.0	4.0	1.0
LEGAL DIVISION				
Solicitor	2.3	3.2	3.3	0.1
HUMAN RESOURCE DIVISION				
Human Resources	4.6	4.5	4.5	0.0
FIRE DIVISION				
Fire	90.0	90.0	91.0	1.0
POLICE DIVISION				
Police	89.0	93.0	96.5	3.5
Harbormaster	1.0	1.0	1.0	0.0

City of Salem Full-Time Equivalent Employee Comparisons
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	FY 2011	FY 2012	FY 2013	Change From Prior FY
INSPECTIONAL SERVICES DIVISION				
Public Property - Inspections	5.0	5.0	5.0	0.0
Electrical	5.0	5.0	5.0	0.0
Health	6.0	6.0	6.0	0.0
PLANNING & COMMUNITY DEVELOPMENT DIVISION				
Planning - General Admin	3.1	4.1	4.6	0.5
Conservation Commission	0.5	0.5	0.5	0.0
Planning Board	0.5	0.5	0.5	0.0
Historic Preservation	0.1	0.1	0.1	0.0
PUBLIC SERVICES DIVISION				
Public Services - General Admin	28.7	27.7	27.7	0.0
Sewer Enterprise Fund	5.5	5.0	5.0	0.0
Water Enterprise Fund	5.5	5.0	5.0	0.0
ENGINEERING DIVISION				
Engineering - General Admin	1.1	1.1	1.1	0.0
Sewer Enterprise Fund	3.4	3.4	3.4	0.0
Water Enterprise Fund	3.4	3.4	3.4	0.0
Trash Enterprise Fund	0.8	0.7	0.7	0.0
RECREATION & COMMUNITY SERVICES DIVISION				
Council On Aging	7.7	7.7	7.7	0.0
Library	15.6	15.6	15.6	0.0
Recreation - General Admin	3.3	3.3	3.3	0.0
Golf Course	3.0	3.0	3.0	0.0
Witch House	0.0	0.0	0.0	0.0
Winter Island	1.0	1.0	1.0	0.0
Veterans	1.0	1.0	1.0	0.0
EDUCATION DIVISION				
School	800.0	809.4	845.8	36.4
Grand Totals	1129.4	1142.6	1184.16	41.56

**FY 2013
Revolving Funds**

Department	Fund Name	Fund #	Programs & Purposes	Type of Receipts Credited	Authorization for Spending	FY 2013 Budget Request Maximum Annual Expenditures
Fire	R/A Local Emergency Planning Comm	2433	Training and special equipment needed to resopnd to hazardous materials incidents per CH 21E	Fees charged to persons spilling or releasing hazardous materials	Fire Chief and Mayor	\$ 10,000.00
Fire	R/A Confined Space Drills	2449	Confined space training for Firefighters.	Fee charged to Dominion Power Plant to cover OT costs for Firefighter Confined Space Drill training.	Fire Chief and Mayor	\$ 48,000.00
Health	Health Clinics	2364	To support vaccination program and other health promotion activities of the Health Department	Reimbursements from vaccination programs	Health Agent and Mayor	\$ 30,000.00
Mayor	Special Events	2361	To cover expenses for July 4th and Haunted Happenings events.	Funding from RFP's for services, vendors and miscellaneous sponsorships.	Mayor	\$ 75,000.00
Recreation	Dog Park	2435	Renovations and Maintenance of Dog Park at Leslie's Retreat Park.	Fee charged for pass to use dog park (pooch pass). Twenty-Five dollars annually for pass.	Recreation Director and Mayor	\$ 10,000.00
Recreation	Park & Rec Public Access	2452	To be used for the operation and maintenance of Winter Island and McCabe Marina	Parking and launch fees charged at McCabe Marina & Winter Island	Recreation Director and Mayor	\$ 40,000.00
Recreation	Salem Willows Meters	2459	Renovations and Maintenance of Willows Park.	Money generated from Willows Meters	Recreation Director and Mayor	\$ 30,000.00
Recreation	Witch House	2499	To support Salem Award committee and the Salem Witch Trial Memorial	Twenty-Five cent surcharge to tickets beginning in May 2009	Recreation Director and Mayor	\$ 10,000.00
Recreation	Winter Island	2362	To increase and replenish store inventory as needed and to enhance and maintain WI store.	Revenue from sale of inventor at the Winter Island Store	Recreation Director and Mayor	\$ 20,000.00
Planning & Community Development	Salem Ferry Operational	2453	Fund operational costs of the Salem Ferry and Blaney Street Dock	Fees received during the off season for use/rent of ferry	Director of Planning and Mayor	\$ 30,100.00
Public Services	Sticker Program	2455	To pay for costs of disposal of hazardous items picked up as part of sticker program, and for abandoned pieces picked up by this department.	\$20.00 fee charged for each sticker bought when scheduling a curbside pick up for item disposal.	Public Service Director and Mayor	\$ 25,000.00
Engineering	Environmental Fund	2438	Provide for City purchase of environmental items such as recycling bins, recycling toters, rain barrels, composeters, water conservation devises, ercycling calendar and educational material.	Fees charged for recycling bins, recycling toters, rain barrels, composters, water conservation devices.	City Engineer and Mayor	\$ 30,000.00

**FY 2013
Revolving Funds**

Department	Fund Name	Fund #	Programs & Purposes	Type of Receipts Credited	Authorization for Spending	FY 2013 Budget Request Maximum Annual Expenditures
Fire	R/A Local Emergency Planning Comm	2433	Training and special equipment needed to resopnd to hazardous materials incidents per CH 21E	Fees charged to persons spilling or releasing hazardous materials	Fire Chief and Mayor	\$ 10,000.00
Fire	R/A Confined Space Drills	2449	Confined space training for Firefighters.	Fee charged to Dominion Power Plant to cover OT costs for Firefighter Confined Space Drill training.	Fire Chief and Mayor	\$ 48,000.00
Health	Health Clinics	2364	To support vaccination program and other health promotion activities of the Health Department	Reimbursements from vaccination programs	Health Agent and Mayor	\$ 30,000.00
Mayor	Special Events	2361	To cover expenses for July 4th and Haunted Happenings events.	Funding from RFP's for services, vendors and miscellaneous sponsorships.	Mayor	\$ 75,000.00
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Engineering	Environmental Fund	2438	Provide for City purchase of environmental items such as recycling bins, recycling toters, rain barrels, composeters, water conservation devises, erylcing calendar and educational material.	Fees charged for recycling bins, recycling toters, rain barrels, composters, water conservation devices.	City Engineer and Mayor	\$ 30,000.00

**FY 2013
Revolving Funds**

Department	Fund Name	Fund #	Programs & Purposes	Type of Receipts Credited	Authorization for Spending	FY 2013 Budget Request Maximum Annual Expenditures
Engineering	Traffic Island	2439	Projects related to City beautification events including Traffic Island, Beautification, and special events such as Treemendous	Primarily from: Traffic Island Sponsorships, Special Events Revenues, Event and Beautification effort sponsors	City Engineer and Mayor	\$ 25,000.00
Engineering	Water Backflow Test	2363	Mass DEP required backflow testing program to comply with 310 CMR 22.22.	Fee charged for testing of backflow devices and cover the cost of periodic surveye or properties potentially requiring a device.	City Engineer and Mayor	\$ 85,000.00
School	Building Rental	2601	Building Rental	Payments for rental of building by outside groups	School Committee and Mayor	\$ 200,000.00
School	Early Childhood	2608	Pre-School Tuition	Tuition payments for students attending the pre-school program at the Early Childhood Center	School Committee and Mayor	\$ 110,000.00
School	School Busing	2614	School Bus pass	Purchases of school bus passes	School Committee and Mayor	\$ 100,000.00
School	Night School	2620	Night School Tuition	Tuition payments for students attending the night school program	School Committee and Mayor	\$ 50,000.00
School	Special Ed Tuition	2627	Special Ed Tuition	Tuition payments for students from other districts attending Special Ed programs in Salem	School Committee and Mayor	\$ 100,000.00
School	SHS Automotive	2645	To pay for parts and materials for automotive repairs to vehicles brought in to the HS Automotive Vocational School by citizens	Fees charged for parts and materials for automotive repairs to vehicles brought in by citizens	School Committee and Mayor	\$ 25,000.00

Total All Revolving Funds \$ 1,028,100.00

Revolving funds are special revenue funds established by the Commonwealth of Massachusetts under Massachusetts General Law (MGL) chapter 44, Section 53E 1/2. The expenditures in the revolving funds must be voted annually in accordance to the MGL. Further information on Revolving Funds can be found at <http://www.mass.gov/legis/laws/mgl/44-53e.5.htm>.

The above revolving fund Council Order was sent to and approved by City Council on May 10, 2012

CHANGES IN FUND BALANCE BY FISCAL YEAR - APPROPRIATED, CIP & STABILIZATION FUNDS

General Fund - 100

	Beg FB	End FB	Inc (Decr)	% Var in FB
FY 2005	4,552,406.00	4,167,259.00	(385,147.00)	
FY 2006	4,167,259.00	2,010,721.00	(2,156,538.00)	-52%
FY 2007	2,010,721.00	1,969,775.00	(40,946.00)	-2%
FY 2008	1,969,775.00	1,666,376.00	(303,399.00)	-15%
FY 2009	1,666,376.00	1,463,285.00	(203,091.00)	-12%
FY 2010	1,463,285.00	2,031,102.00	567,817.00	39%
FY 2011	2,031,102.00	5,352,058.41	3,320,956.41	164%
FY 2012	5,352,058.41	5,352,058.41	-	0%
FY 2013	5,352,058.41	5,352,058.41	-	0%

No increase anticipated in FY 2013

Water Enterprise Fund - 6100

	Beg FB	End FB	Inc (Decr)	% Var in FB
FY 2005	584,098.00	431,126.00	(152,972.00)	
FY 2006	431,126.00	1,195,963.00	764,837.00	177%
FY 2007	1,195,963.00	1,836,129.00	640,166.00	54%
FY 2008	1,836,129.00	1,743,685.33	(92,443.67)	-5%
FY 2009	1,743,685.33	1,189,261.00	(554,424.33)	-32%
FY 2010	1,189,261.00	729,741.00	(459,520.00)	-39%
FY 2011	729,741.00	450,153.47	(279,587.53)	-38%
FY 2012	450,153.47	8,000.00	(442,153.47)	-98%
FY 2013	8,000.00	100,000.00	92,000.00	1150%

Fluctuations due to additional Bond payments & rate increases

Stabilization Fund - 8301

	Beg FB	End FB	Inc (Decr)	% Var in FB
FY 2005	1,297,417.00	1,021,351.00	(276,066.00)	
FY 2006	1,021,351.00	277,759.00	(743,592.00)	-73%
FY 2007	277,759.00	487,979.00	210,220.00	76%
FY 2008	487,979.00	648,946.66	160,967.66	33%
FY 2009	648,946.66	1,489,906.53	840,959.87	130%
FY 2010	1,489,906.53	1,913,913.00	424,006.47	28%
FY 2011	1,913,913.00	2,736,776.70	822,863.70	43%
FY 2012	2,736,776.70	3,400,563.00	663,786.30	24%
FY 2013	3,400,563.00	3,900,000.00	499,437.00	15%

Increase due to Finance Policy of 20% of Free Cash to Stabilization
And balance of Free Cash on 6/30.

Sewer Enterprise Fund - 6000

	Beg FB	End FB	Inc (Decr)	% Var in FB
FY 2005	395,482.00	590,516.00	195,034.00	
FY 2006	590,516.00	364,609.00	(225,907.00)	-38%
FY 2007	364,609.00	511,158.00	146,549.00	40%
FY 2008	511,158.00	168,999.31	(342,158.69)	-67%
FY 2009	168,999.31	424,141.00	255,141.69	151%
FY 2010	424,141.00	395,337.00	(28,804.00)	-7%
FY 2011	395,337.00	729,765.97	334,428.97	85%
FY 2012	729,765.97	400,000.00	(329,765.97)	-45%
FY 2013	400,000.00	500,000.00	100,000.00	25%

Fluctuations due to additional Bond payments & rate increases

Trash Enterprise Fund - 6200

	Beg FB	End FB	Inc (Decr)	% Var in FB
FY 2008	-	(11,054.00)	(11,054.00)	
FY 2009	(11,054.00)	(43,454.65)	(32,400.65)	293%
FY 2010	(43,454.65)	7,904.99	51,359.64	-118%
FY 2011	7,904.99	66,613.27	58,708.28	743%
FY 2012	66,613.27	75,000.00	8,386.73	13%
FY 2013	75,000.00	75,000.00	-	0%

No increase anticipated in FY 2013

Stabilization Retirement Anticipation Fund - 8311

	Beg FB	End FB	Inc (Decr)	% Var in FB
FY 2009	400,000.00	42,526.32	(357,473.68)	
FY 2010	367,526.32	7,790.55	(359,735.77)	-82%
FY 2011	857,784.67	256,088.78	(601,695.89)	3187%
FY 2012	656,088.78	50,000.00	(606,088.78)	-80%
FY 2013	900,000.00	25,000.00	(875,000.00)	-50%

Changes due to large volume of retirements during fiscal year

CHANGES IN FUND BALANCE BY FISCAL YEAR - APPROPRIATED, CIP & STABILIZATION FUNDS

Capital Improvement Fund (Short Term) - 2000

	Beg FB	End FB	Inc (Decr)	% Var in FB
FY 2005	1,184,200.00	1,027,976.00	(156,224.00)	
FY 2006	1,027,976.00	265,606.00	(762,370.00)	-74%
FY 2007	265,606.00	53,259.00	(212,347.00)	-80%
FY 2008	53,259.00	146,130.93	92,871.93	174%
FY 2009	146,130.93	367,566.93	221,436.00	152%
FY 2010	467,566.93	300,000.00	(167,566.93)	-18%
FY 2011	980,000.00	182,751.37	(797,248.63)	-39%
FY 2012	1,032,626.37	525,874.00	(506,752.37)	188%
FY 2013	900,000.00	560,000.00	(340,000.00)	6%

Changes due to free cash added to fund in FY 2012 & 2013

Sale of City Land Fund - 2441

	Beg FB	End FB	Inc (Decr)	% Var in FB
FY 2006	-	350,000.00	350,000.00	
FY 2007	350,000.00	350,000.00	-	0%
FY 2008	350,000.00	95,290.50	(254,709.50)	-73%
FY 2009	95,290.50	44,290.50	(51,000.00)	-54%
FY 2010	44,290.50	44,290.50	-	0%
FY 2011	44,290.50	44,290.50	-	0%
FY 2012	44,290.50	44,290.50	-	0%
FY 2013	44,290.50	44,290.50	-	0%

No increase anticipated in FY 2012

Other Post Employment Benefits (OPEB) GASB 45 - 8313

	Beg FB	End FB	Inc (Decr)	% Var in FB
FY 2005				
FY 2006				
FY 2007				
FY 2008				
FY 2009				
FY 2010				
FY 2011	-	50,000.00	50,000.00	
FY 2012	50,000.00	374,924.00	324,924.00	650%
FY 2013	374,924.00	420,000.00	45,076.00	12%

Changes due to free cash added to fund in FY 2012 & 2013

FYI SALEM

MAYOR KIMBERLEY DRISCOLL'S QUARTERLY NEWSLETTER



A Message from Mayor Driscoll

Greetings! Welcome to another edition of FYI Salem.

It's March, right at the beginning of budget season. We've just started the daunting task aimed at balancing next year's operating expenses with our expected revenues. We're also in the process of scheduling a retreat with the City Council to update City Councillors on the City's finances and make sure we continue and grow our strong partnership.

This winter's mild weather has allowed the City to save precious dollars in snow removal costs and also given us a head start on improvements to our streets, sidewalks and infrastructure.

While we convene meet-

ings over budgets, we're also in the process of putting together this year's Capital Improvement Plan which, in the past has included investments in our streets, sidewalks, parks, playgrounds and other city property. A large part of this year's capital investments will include our \$2 million citywide paving project planned to start this summer.

In this month's edition of FYI Salem, you will find stories on the work being done on the school turnaround process, the City's renewed effort to attract and facilitate public art, work that has been completed on the power plant re-use study and a major grant the City received which will allow us to completely revamp Splaine Park.

Lastly, be on the look out for this year's resident survey. The annual resident survey has become an effective way for the City to solicit feedback on government operations and, also on projects and issues of importance. The survey will be distributed soon and posted on the city website at salem.com. We hope you'll participate.

As Spring unfolds, I remain optimistic about the City, our continued progress and what lies ahead. I hope you do too.

Please enjoy reading the updates contained in the pages ahead.

Kimberley Driscoll

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School Turnaround Process in full gear

Over the last few months, the City has been focused on developing a comprehensive turnaround plan for the Salem Public School District. This effort is a result of the Bentley Elementary School being designated a Level 4 "underperforming" school by the Department of Elementary and Secondary Education. Because of the Level 4 designation,

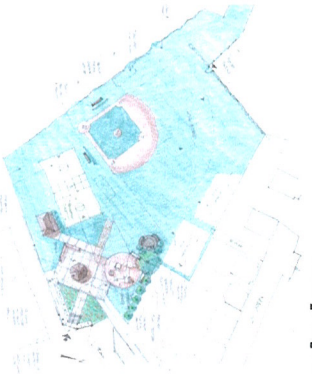
the Salem schools are required to meet certain expectations and transform the way schools operate. The approach to developing these plans has been very inclusive involving the entire community in the process and soliciting input from stakeholder groups at all levels of engagement. At the very core of the turnaround is the belief that every child can and will achieve at

high levels and it is the school district's responsibility to establish the conditions necessary to make that possible.

There are several layers of activity involved in the school turnaround process. Plans are being developed simultaneously to improve the Bentley School, all of the other public schools individually, and the entire

City receives grant to renovate Splaine Park

Lieutenant Governor Tim Murray and Energy and Environmental Affairs Secretary Rick Sullivan visited Salem last month to announce that the City of Salem has been awarded a \$420,797 Parkland Acquisitions and Renovations for Communities (PARC) Grant by the Commonwealth's Division of Conservation Services (DCS) to assist in funding the full renovation of Splaine Park. The total project cost is expected to be \$637,797 and as part of the grant



requirements there is a 34% match in the amount of \$216,850 from the City.

The proposed improvements to the park include the removal of overgrown vegetation, the construction of a stone dust bike/walking path along the park perimeter, the enhancement of the two main entrances, the construction of play structures, the installation of a new baseball field and irrigation system, and the rebuilding of the bleachers and dugouts. These improvements are long overdue and necessary to provide a safe play environment for families to enjoy.

The advancement of this improvement project would not have happened without the cooperation and partnership between the City and many local organizations including the Salem Community Gardens, Liberty Elm Project, Federal Street Neighborhood Association and Ward 4 Neighborhood Group. A special thank you to Stan Swartz, member of the Federal Street Neighborhood Association for his commitment and leadership to this project. Splaine Park is another on a long list of park renovations that have taken place. Over the last six years, the City has improved nearly all of its parks and is committed to the maintenance and improvement of all our recreational areas.

Power Plant Re-use study complete

A study on possible reuse options for the Salem Harbor Power Station has been recently completed. The study, conducted over many months and with resident and expert input, gives Salem a comprehensive look at the power plant site and its potential. The results of the study are intended to ensure that the City has the ability to accurately plan its finances and understand what potential economic development options exist.



Salem Harbor Power Station is situated on a 65-acre waterfront site on the Salem Harbor waterfront at 24 Fort Avenue. The site is zoned Industrial and located in a state Designated Port Area (DPA). Salem Harbor consists of three

coal-fired generating units and one oil-fired unit. Of the coal-fired units, Unit 1 produces 82 megawatts, Unit 2 produces 80 MW, and Unit 3 produces 150 MW. Oil-fired Unit 4 produces 433 MW. In total, the plant generates about 745 megawatts. This is enough electricity to power about 745,000 homes, using coal and oil as its primary fuels.

Last year, Dominion announced that they would be closing Salem Harbor Power Station would by June, 2014. Even before that announcement, the City had started looking at possible reuses for the site. Through a grant from the Massachusetts Clean Energy Technology Center, Salem was able to hire consultants and begin a formal study of the power plant site.

Over the course of the study, workshops and public meetings were held to solicit resident input. With its completion, the City now has a better understanding of the site and any regulatory or financial constraints that will effect redevelopment, land use options based upon market analysis and a potential framework for achievable development. The City's hope is that the study will become a tool to help generate interest in the site and plans to work with officials at the state and federal levels to assist and influence future redevelopment initiatives. Some possible uses identified for the site include a new natural gas fired power station, renewable energy and a laundry list of potential commercial and industrial uses, in particular enhanced use of the waterfront port. The full study is available on the City's website, salem.com, on the Planning Department's page.

New “smart” meters installed downtown

The City of Salem continues to move forward with making parking more convenient in downtown. As part of the City's initiative to make enhancements to the downtown parking system, the City has just installed 50 smart meters. Smart meters add the convenience of paying by credit card while allowing people to still pay with coins.

After an intensive study and engagement process, last year the City Council approved a comprehensive downtown parking management plan that will incorporate changes to the current system. During that approval process, the City heard from many residents, customers, and shop owners who said they'd like to have more convenient payment options. As the City moves forward with implement-

ing the system changes, the City hopes that these smart meters will help reach this goal.

The City will be moving forward with implementing the rest of the changes later this spring which will add additional pricing options for downtown parking users. These planned changes include a new rate structure. Hourly rates in the parking lots and garages will be lower than the hourly rates for meters on the adjacent streets. In addition, lower demand areas, such as the South River area, will be priced less than higher demand areas, such



as the northern end of downtown by the court houses. For example, hourly rates in the garages will drop from \$1.50 to \$0.25 in the Waterfront Garage and from \$1.50 to \$0.75 in the Downtown Garage. In addition to the new rate structure, the City will offer a \$25 monthly pass in several new on-street monthly zones.

The smart meters will be evaluated for 90 days. During that period, City personnel will evaluate the functionality and reliability.

Personnel will also interview users about their experiences. The public is encouraged to submit comments to the Parking Department by sending an e-mail to parking@salem.com or calling 978 745-8120.

Partners HealthCare announces \$240,000 grant to City

Last week, Partners HealthCare announced that it is committing \$240,000 to the City of Salem to help design and implement local programs that will improve the health of its residents and ultimately help slow the growth in health care spending. The funding will enable Salem to become a 'Mass in Motion' community in partnership with the Massachusetts Department of Public Health. Mass in Motion is a state initiative that aims to promote wellness and to prevent obesity in Massachusetts - with a particular focus on the importance of healthy eating and physical activity.

Through this program, Partners is committed to supporting and working with communities that they serve to craft tailor-made, localized programs that foster

wellness and help to reduce the incidence of chronic disease. Working together with local leaders, Partners' goal is to improve the quality of life for local residents, improve the overall health of the community and make health care more affordable in the long term.

The four year gift will enable the City of Salem to build a community-based

coalition consisting of city officials, health center and physician leaders as well as other stakeholders to identify Salem's most pressing health needs and develop policies and solutions to address those needs. The goal is to promote community-wide awareness about health behavior and encourage individuals to make smart choices.



Partners grant to Salem is one of only four being funded. The gift complements community health and wellness outreach in Salem by North Shore Medical Center, a member of Partners healthcare serving the City. Additionally, Partners made similar commitments to the cities of Lynn, Chelsea and Revere. The gifts help expand the number of communities participating in the Mass in Motion initiative and expand efforts to address obesity and promote healthy living.

The City of Salem is very fortunate to have North Shore Medical Center and Partners committed to the community and improving the health and well-being of our residents.

Call for Artists: ArtBox 2012

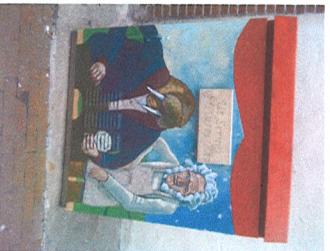
The City of Salem is looking for artists to submit proposals to paint many of our downtown utility boxes as part of ArtBox 2012. Winning artists will have their work in front of one million people annually and will receive \$500.

With the recent announcement of the Peabody Essex Museum's pending expansion and last year's successful Rob Lorensen sculpture series, the City is on the rise as a regional, national and international arts destination.

In the hopes of promoting individual artists as well as the community's burgeoning arts scene, ArtBox asks all interested to propose a piece of art that presents his or her visual interpretation of Salem's city-

scape, culture, community pride or art itself.

Salem's first art box, located on Essex Street in front of its sponsor's popular café, has been received very positively. Inspired by its success and the city's increased artistic momentum, a group of local art appreciators and community leaders came together at the end of 2011 to spearhead ArtBox, a program to transform these utilitarian eyeshores into original works of art.



Beyond adding to Salem's spirit of creativity, community and innovation, these boxes are meant to beautify and inspire. If successful, ArtBox will be a perennial project. These first boxes will set the bar, generating the buzz and spurring future boxes in the coming years—just as painter Greg

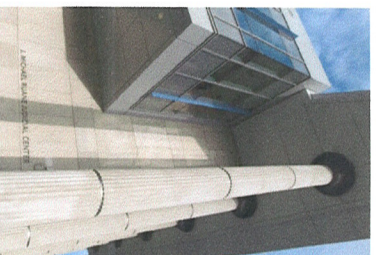
Orfanos' vanguard box on Essex Street has done by adding a splash of creative genius to the street.

Open to all skilled and talented artists, the deadline for submission is Friday, April 6th. The work will be judged by an independent group of creative professionals, including Steven Zevitas, President and Publisher *New American Painting* and owner of the Boston-based Steven Zevitas Gallery. One box will be painted weekly starting in June.

A special thanks to local sponsors Waters & Brown Paint & Decorating for providing paint supplies and Gorilla Printing for providing a tent. Winners will be publically announced at the Salem Arts Festival on June 1.

See the city website at salem.com/pages/artbox to download the submission re-

Photos from opening ceremony of new Courthouse Complex



Municipal Service Firefighter Examination scheduled for April 28

The state's Human Resources Division (HRD) has scheduled a Municipal Service Firefighter Examination that will be held on **Saturday, April 28, 2012**. Anyone interested in becoming a firefighter in Salem (or other com-

munities) must start the process by taking the civil service exam.

Applicants can visit the Human Resources Division at: www.mass.gov/civilservice for a description of the application procedures, spe-

cific minimum entrance requirements, and important information about the Entry Level Physical Abilities Test (ELPAT).

Applicants are encouraged to **apply on-line** for this examination.



Sheriff Cousins recognized by Mayor Driscoll

Last month, Mayor Driscoll recognized Sheriff Frank Cousins' Department with a proclamation for his dedicated service to improve the quality of life of Salem residents.

Under Sheriff Cousins' leadership, the Anti-

Graffiti Unit continues to assist the City with graffiti removal at no cost. Graffiti is a major nuisance and can cause serious destruction to public and private property. Thanks to the Anti-Graffiti Unit, graffiti has been removed in many locations around the City including

the Commuter Rail station, Bypass Road and buildings in the downtown and on major thoroughfares. Their continued partnership and hard work saves the City of Salem countless hours of time and resources and is deserving



Visitors to Salem contribute to economy, support jobs

A new National Park Service report shows that visitors to the Salem Maritime National Historic Site spent \$52.1 million in Salem and adjacent communities in 2010. An astonishing 806,000 visitors toured Salem's national park in 2010, with out-of-town visitors contributing \$48.5 of

the \$52.1 million dollars to the local economy. This spending supported close to 700 jobs in the area.

The National Park Service's preservation and promotion of Salem's maritime heritage enhances our city and draws visitors from near and far. These impres-

sive economic figures reinforce the value of Salem's national park to the business community and residents alike. The City is fortunate to have a national park in our own backyard that brings thousands of visitors and hundreds of jobs to the community.



New fund created to improve accessibility

When a driver illegally parks in a handicapped space in Salem there is now a silver lining. A part of the violation fee will now go into a separate fund for accessibility improvements around the City.

The new account was opened in October 2011 and already has over \$4,000 in it. When someone illegally parks in a handicapped space, they take it away from someone who relies on it. This new fund will use violation dol-

lars to help improve access around the City. Salem's Commission on Disabilities will manage the fund and work with the City to determine future projects.



Mass Poetry Festival Coming to Salem in April



The fourth Massachusetts Poetry Festival will be held Friday, Saturday, and Sunday, April 20-22, in Salem. The three-day event, which will bring 1,500 poets and poetry lovers to the city, will showcase a variety of extraordinary local and regional poets, and engage the public through poetry readings, interactive workshops, panel discussions,

music, film and visual arts, and performances geared toward a diverse statewide audience.

The Poetry Festival will include activities like readings by emerging and nationally recognized poets, an exciting lineup of programming created by the Peabody Essex Museum, an expansive Small Press Fair,

a Literary Magazine Fair, poetry slams, poetry-inspired music performances and visual arts, and a poetry train from Boston to Salem to provide both transportation and another venue for poetry.

For more information about the event, please visit www.masspoetry.org.

Major renovation planned for City Hall



Salem City Hall is poised for a major renovation. Last year, the City Council approved a bond authorization of \$2 million for renovations to Salem City Hall.

Salem City Hall is a 2.5-story brick and dressed granite structure with the original section of the structure constructed in 1837-1838. Additions to the structure were constructed in 1876, when the building was doubled in length, in the early twentieth century, and in 1978-79, when a rear addition was constructed to house the City archives. Most recently, an elevator

addition was added to the back of the building. The building is one of the oldest continuously functioning City Halls of an incorporated city in the Commonwealth and is individually listed on the National Register of Historic Places.

This project will consist of exterior building envelope repairs. In 2009, the City contracted with CBI Consulting for an assessment of the building's condition. The study found numerous problems with the building systems and shell, including heat loss, air temperature control problems, wa-

ter penetration through the roof and masonry and non-archival storage of City records in the basement. The study also provided prioritized recommendations and cost estimates for areas of the building requiring renovation.

The \$2 million bond has been appropriated to focus on renovations to the building in order to resolve the leaking roof, skylights, masonry and improvements to the windows. The City expects the project will be bid this Spring with construction to begin this year.

City parks to see improvements



As the warmer weather approaches, the City is planning to make improvements to two playgrounds and recently completed a renovation of another.

Last fall, the City invested nearly \$20,000 and in-

stalled new playground equipment at the Broad Street Playground. This spring, the City plans to install new play structures at both the smaller tot lot at Forest River Park and at Conyrea Park off of Bridge Street.

These improvements are part of a larger strategy to enhance our parks, playgrounds and recreational areas on an annual basis. Over the last 6 years, nearly all of the City's play structures have been renovated or upgraded.

City moves employee to state GIC health insurance plan

The City of Salem has successfully reached an agreement with our 8 public employee unions to move all current beneficiaries to the state Group Insurance Commission (GIC) health plan. These mutually agreed upon changes will save the City approximately \$1.3 million in health insurance costs.

Last year, the Massachusetts legislature adopted the Municipal Reform Act and the Salem City Council approved it soon thereafter. Through negotiations guided by the municipal health insurance reform legislation, the City was able to reach an agreement with the Public Employee Committee, comprised of one member from each bargaining unit and a retiree representative. Ultimately, the City and PEC agreed to join the state's GIC plan as the best way to control health insurance costs over the course of the next 3 years.

City seeks to fill volunteer openings

If you are interested in volunteering on one of Salem's Boards or Commissions visit the Mayor's Office page on www.salem.com for an application.

The City of Salem has a variety of volunteer boards that rely on the help and support of residents to take on projects, tackle issues in the City and deliberate on plans for development. If there are not currently openings on the Board or Commission you are interested in the City will keep your information on file for when a vacancy does occur.

Salem is blessed to have so many hard working, dedicated and talented resident volunteers who make our City special. If you'd like to lend your talents please contact us!

Improvement to Salem Schools moving quickly

Continued from Page 1

district as a whole.

Much work has been done to-date. The Bentley Turnaround Plan has been completed and individual school-based teams are developing their School Improvement Plans. All five Community Partner Groups (Student Involvement, Pro-active Outreach, Wraparound Services, District-wide Change, Community Engagement) convened and reported their findings which will help guide the district in developing a list of priorities for the district turnaround.

Based on the input received at the public meetings and from the Community Partner Groups key recommendations and priorities have been established. These recommendations have been divided into

three categories – immediate needs, priorities and future considerations.

The immediate needs include revising K-12 report cards to be more parent friendly, creating assistant principal and department head positions to help implement the new teacher evaluation system, revising the school assignment policy to help balance school choice, hiring a full-time lead nurse administrator, creating one K-12 scope/sequence of skill for all schools and restructure the current Assistant Superintendent position.

Other priorities that are planned for implementation by 2014 include extending the school day by one hour, organizing elementary schools into K-6 and Collins Mid-

dle School into 7-8 school, instituting system of school uniforms, relocating the Early Childhood Center and increasing the minimum GPA for high school sports participation.

Future considerations include the possibility of moving to a four quarter year with 180 day schedule, re-creating enrichment programs, increasing the drop out age to 18 and eliminating or reducing bus and sports fees.

All of these recommendations are the result of a lot of hard work by the community, stakeholders, parents, teachers and business leaders. The School Committee is now reviewing the recommendations and putting together an implementation plan to move forward.