

Recreation – General Administration

Mission Statement – Why We Exist

The goal of the Salem Park and Recreation Department Staff and Administration is to continually improve the availability and effectiveness of recreational, athletic, educational and park services that benefit all Salem Residents. Maximum participation and enjoyment are criteria for assessing the effectiveness of our programs.

Significant Budget & Staffing Changes for FY 2014

There is an urgent need for the department to purchase financial software in order to modernize our operations and become more fiscally responsible for funds and program fees we process. In addition, our requirement to maintain 26 parks, additional funding is necessary to keep these areas safe and in good repair for the use by the public.

Recent Accomplishments

- Hired new Park & Recreation Director
- Saw completion of new playgrounds at Gonyea Park and Forest River Park tot lot
- Hosted 1st Annual Breakfast with Santa with over 100 kids, moms, dads & grandparents.
- Hosted 6th annual appreciation awards for individuals and groups who contribute to the Department and city
- Worked with Salem Police Department to create *Crime Scene Investigation: Salem* as a youth program
- Worked with Stand Up Paddle Boarding East Coast Style to establish programs as well as community nights.
- Maintained full services and strong programs for Salem residents of all ages at no cost to city budget through use of Recreation Revolving fund
- Improved the quality of our programs by utilizing the online program and instructor evaluation form.
 - Enabled volunteer groups to continually participate in the cleaning and upgrading of our parks and facilities
 - Removed fence at the Palmer Cove baseball field
 - Built a ramp at the Bandstand at Salem Willows
 - Installed swings at Pickman Park
 - Received 5 new floats for McCabe Marina
 - Started work on Castle Hill Park
 - Final completion stage of Splaine Park with Parc grants funds.



FY 2014 Goals & Objectives

- To begin improvements to the fencing around Memorial Park
- Upgrade the swings and Gazebo at Upper Gallows Hill
- Add additional light and resurface the basketball court at Palmer Cove
- Implement an updated plan for our bench donation program to include all city parks
- Implement a program review process to analyze participant and financial success
- To lease a building at the Willows to provide additional services to the public



- Begin the construction phase of the turf field at Bertram Field
- Continue to offer new programs to residents of all ages and keep fees affordable
- Continue to solicit ads for the recreation booklet to offset the mailing and printing costs
- Produce the recreation booklet and mail twice a year to each household in Salem at no cost to city budget
- Due to the success of the 2013-road race series, we are continuing the series in 2014.
- 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 enhancement of our parks and facilities
- To continue repairs the fence at the Salem Common through the CIP program

Outcomes and Performance Measurers	Actual FY 2011	Actual FY 2012	Estimated FY 2013	Estimated FY 2014
Overall Programs	207	221	235	240
Special events (Road races & Swim races) participants	4000	4125	4225	4300
Pooch passes sold	352	346	375	400
Park stickers sold	1125	1459	1500	1550
Pool Passes sold	2127	1385	1435	1475

How FY 2014 Departmental Goals Relate to City's Overall Long & Short Term Goals

- We are continuing in 2014 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 2014 OPERATING BUDGET

			Expenditures FY 2012	Adopted Budget FY 2013	Adjusted Budget FY 2013	Y-T-D Expenses FY 2013	Department FY 2014	Mayor FY 2014	Council FY 2014
Recreation-Personnel									
16501	5111	SALARIES-FULL TIME	173,303.17	179,956.00	181,810.00	163,392.29	184,045.00	186,783.00	186,783.00
16501	5118	SEASONAL LABOR	153,494.75	156,386.00	154,386.00	124,950.00	156,386.00	156,386.00	156,386.00
16501	5131	OVERTIME (GENERAL)	710.28	2,000.00	4,097.00	3,331.74	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	0.00	0.00	0.00
Total Recreation-Personnel			328,808.20	339,642.00	341,593.00	292,974.03	342,581.00	345,319.00	345,319.00
Recreation-Expenses									
16502	5211	ELECTRICITY	56,962.65	57,000.00	56,000.00	53,033.54	57,000.00	57,000.00	57,000.00
16502	5217	GAS/OIL HEAT	7,327.80	8,400.00	7,400.00	4,726.44	9,000.00	9,000.00	9,000.00
16502	5249	PARK & GROUND MAINT	26,832.17	31,000.00	31,000.00	26,366.23	36,000.00	36,000.00	36,000.00
16502	5251	UTILITY SERV REP & M	697.00	700.00	700.00	662.25	700.00	700.00	700.00
16502	5301	POLICE DETAIL	2,200.00	2,000.00	2,000.00	1,671.00	2,000.00	2,000.00	2,000.00
16502	5320	CONTRACTED SERVICES	11,811.80	12,000.00	12,000.00	4,519.00	12,000.00	12,000.00	12,000.00
16502	5341	TELEPHONE	2,565.31	5,000.00	5,000.00	2,720.19	4,000.00	4,000.00	4,000.00
16502	5352	POOL MAINTENANCE	6,417.15	12,000.00	12,000.00	7,493.20	12,000.00	12,000.00	12,000.00
16502	5353	HAULING FLOATS	890.97	1,400.00	1,400.00	611.30	1,400.00	1,400.00	1,400.00
16502	5381	PRINTING AND BINDING	1,000.00	1,000.00	1,000.00	970.55	1,000.00	1,000.00	1,000.00
16502	5421	OFFICE SUPPLIES (GEN	1,387.02	1,400.00	3,400.00	1,400.00	7,000.00	7,000.00	7,000.00
16502	5588	RECREATIONAL SUPPLIE	12,000.00	12,000.00	12,000.00	8,847.85	12,000.00	12,000.00	12,000.00
16502	5730	DUES AND SUB	117.96	210.00	210.00	150.00	210.00	210.00	210.00
16502	5846	RENOVATION & REPAIRS	6,691.54	7,500.00	10,915.00	9,377.81	7,500.00	7,500.00	7,500.00
Total Recreation-Expenses			136,901.37	151,610.00	155,025.00	122,549.36	161,810.00	161,810.00	161,810.00
170	650	Department Total	465,709.57	491,252.00	496,618.00	415,523.39	504,391.00	507,129.00	507,129.00

FY 2014 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Voted By Council FY 2013 52	Code	F T E	# Hours Wkly = 1	# Board Meetings	Current Rate FY 2013 2.0%	Prop Rate FY 2014 0.0%	Dept Request FY 2014 52.2	Mayor Rate FY 2014 2.0%	Mayor Proposed FY 2014 52.2	Council Voted FY 2014
BOLLEN	DOUGLAS	170 RECREATION	16501-5111 SUPERINTENDENT	07/22/2002	80,579.79		0.0	1	100%	1,549.61	-	Resigned	-	Resigned	Resigned
PARTANEN	KAREN	170 RECREATION	16501-5111 SUPERINTENDENT	11/8/2012			1.0	1	100%	1,549.70	1,549.70	80,894.34	1,580.69	82,512.23	82,512.23
SHORT	TIM	170 RECREATION	16501-5111 PROGRAM SUPERVISOR		44,511.44		1.0	1	93%	900.12	900.12	43,697.23	918.12	44,571.17	44,571.17
OBRIEN	CHRISTINE	170 RECREATION	16501-5111 P/R COMMISSION CLERK	10/15/2010	1,200.00	B		12		-	-	-	-	-	-
FINKELSTEIN	MARSHA	170 RECREATION	16501-5111 P/R COMMISSION CLERK			B		12		100.00	100.00	1,200.00	100.00	1,200.00	1,200.00
WOOLLEY	WILLIAM	170 RECREATION	16501-5111 ASST DIR REC & COMM SER		11,594.19		0.3	1	25%	943.94	943.94	12,318.42	962.82	12,564.79	12,564.79
					42,069.61		1.0			Total AFSCME 1818		45,934.13		45,934.13	45,934.13
					179,955.03	3.3	Total Full Time - 5111					184,044.11		186,782.31	186,782.31
170 RECREATION		16501-5118 CASHIER KERNWOOD			10,560.00	P		40	16	14.00	14.00	10,560.00	14.00	10,560.00	10,560.00
170 RECREATION		16501-5118 CASHIER KERNWOOD			10,560.00	P		25	10	10.00	10.00	10,560.00	10.00	10,560.00	10,560.00
170 RECREATION		16501-5118 CASHIERS FST RVR			8,064.00	P		56	9	10.00	10.00	8,064.00	10.00	8,064.00	8,064.00
170 RECREATION		16501-5118 LEAGUE DIRECTOR			2,884.00	P		1	4	1,000.00	1,000.00	2,884.00	1,000.00	2,884.00	2,884.00
170 RECREATION		16501-5118 SEASONAL OFFICE			10,400.00	P		35	14	10.00	10.00	10,400.00	10.00	10,400.00	10,400.00
170 RECREATION		16501-5118 INSTRUCTORS			11,200.00	P		70	10	10.00	10.00	11,200.00	10.00	11,200.00	11,200.00
170 RECREATION		16501-5118 POOL MAINT			19,250.00	P		140	10	10.00	10.00	19,250.00	10.00	19,250.00	19,250.00
170 RECREATION		16501-5118 LIFEGUARDS- POOL			56,700.00	P		595	9	10.00	10.00	56,700.00	10.00	56,700.00	56,700.00
170 RECREATION		16501-5118 SUPERVISORS			19,200.00	P		80	10	13.00	13.00	19,200.00	13.00	19,200.00	19,200.00
170 RECREATION		16501-5118 SECURITY			1,968.00	P		15	12	11.00	11.00	1,968.00	11.00	1,968.00	1,968.00
170 RECREATION		16501-5118 Pool Director			5,600.00	P		40	10	18.00	18.00	5,600.00	18.00	5,600.00	5,600.00
					156,386.00	Total Seasonal - 5118						156,386.00		156,386.00	156,386.00
170 RECREATION		16501-5131 OVERTIME			2,000.00							2,000.00		2,000.00	2,000.00
170 RECREATION		16501-5141 LONGEVITY- LeBlanc - (150)			150.00			1				150.00		150.00	150.00
170 RECREATION		16501-5150 AFSCME- Fringe Stipend			1,150.00			1.0		1,150.00					
					3,300.00	Total Other						2,150.00		2,150.00	2,150.00
					339,641.03	3.3	Department Total					342,580.11		345,318.31	345,318.31

	FY 2012	FY 2013	FY 2014	Variance
Full-Time Equivalent Employees:	3.3	3.3	3.3	0.0

FY 2014 AFSCME 1818 Union Employee Rates

EMPLOYEE NAME		Department	Org/Object	Job Title	Hire Date	Voted By	F	Rate	Rate	STEP INCREASES					Dept Request	Mayor	Council
						Council				Date	Rate	# Wks	FY 2013				
						52	E	0.0%	2.0%						52.2	52.2	52.2
LEBLANC	ALICE	170 RECREATION	16501-5111	PRINCIPAL CLERK	11131978	42,069.61	1.0	862.71	879.96					100%	45,934.13	45,934.13	45,934.13
						42,069.61	1.0								45,934.13	45,934.13	45,934.13

**FY 2014 DETAILED BUDGET REPORT
EXPENSES**

RECREATION - 170

ORG	OBJECT	DESCRIPTION	Dept Request	Approved by Mayor	Approved by Council
16502	5211	ELECTRICITY			
		All Parks and Ballfields summaries	57,000	57,000	57,000
		Kernwood Marina, Forest River, Leavitt Street, Islands, Walkways,			
		(22) Sprinkler Systems			
		Commercial Street			
TOTAL			57,000	57,000	57,000
16502	5217	GAS/OIL HEAT			
		Gas, Mack Park Garage, Forest River, Leavitt Street,	9,000	9,000	9,000
		Oil Heat, Mack Park Office, Forest River Caretakers, Gallows Hill Caretakers,			
		Leavitt Street,			
		All Energy, Boston Gas, Michaud & Raymond (Boiler Cleaning)			
TOTAL			9,000	9,000	9,000
16502	5249	PARK & GROUND MAINTENANCE			
		General annual maintenance to City Parks & Playgrounds	36,000	36,000	36,000
		benches, signs, wood carpet, sod, clay for ballfields, irrigation supplies,			
		backboards, rims, nets, field paint, fertilizer program, tools, lawnmower, papergoods (trash bags			
		toilet paper), grass seed, hardware, keys, locks, lightbulbs, beach sand, infield conditioner			
TOTAL			36,000	36,000	36,000
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	2,000	2,000	2,000
		Witch House Haunted Happenings & Special Events			
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	4,000	4,000	4,000
		(1) Kernwood Marina			
		Long Distance			
		Credit Card Line, Fax			
TOTAL			4,000	4,000	4,000
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
16502	5381	PRINTING AND BINDING			
		Letterhead, Envelopes, Brochures, etc....	1,000	1,000	1,000
TOTAL			1,000	1,000	1,000

**FY 2014 DETAILED BUDGET REPORT
EXPENSES**

RECREATION - 170

ORG	OBJECT	DESCRIPTION	Dept Request	Approved by Mayor	Approved by Council
16502	5421	OFFICE SUPPLIES (GENERAL)			
		Miscellaneous supplies needed for performance of the office and all functions	1,000	1,000	1,000
		20 cs Copier, Pens, Pads, Toner Cartridges			
		Financial Software for recording cash receipts - Rec/Golf/WI/WH	2,500	2,500	2,500
		Copier Lease	3,500	3,500	3,500
TOTAL			7,000	7,000	7,000
16502	5588	RECREATIONAL SUPPLIES			
		Athletic Supplies (Balls, nets, Etc.),	5,500	5,500	5,500
		Miscellaneous supplies needed (replacement swings, etc.)	6,500	6,500	6,500
TOTAL			12,000	12,000	12,000
16502	5730	DUES AND SUBSCRIPTIONS			
		Annual Dues, Subscriptions, etc....	210	210	210
TOTAL			210	210	210
16502	5846	RENOVATIONS AND REPAIRS			
		Hardware Supplies & Equipment, Plumbing, Electrical, etc.. Needed for upkeep	7,500	7,500	7,500
		of all Parks Buildings, Garages, Kernwood Marina, Willows Cottages, Office, etc.			
		Renovations of all Parks			
TOTAL			7,500	7,500	7,500
TOTAL PROPOSED			161,810	161,810	161,810

Recreation – Golf Course

Mission Statement – Why We Exist

The mission of Olde Salem Greens Golf Course is to provide an excellent golfing experience while at the same time promoting friendly relationships within our community.

Significant Budget & Staffing Changes for FY 2014

As the Golf Course improvements continue and the revenues stay on track to increase, it is requested that the budget for seasonal staff is increased in order to maximize player experience. It is necessary to have a maintenance person on site from early morning until close 7 days a week to ensure the best playing conditions. The need for a ranger to be on the course is also required in order to keep play moving for the maximum enjoyment of all players. In order to keep the facility in good repair and functional, the replacement of the furnace is a necessity for the continued use of the clubhouse.

Recent Accomplishments

- Renovated 1st hole to bring back to a links style course.
- Renovated and brought back into use the original 1st tee.
- Changed the putting conditions of the greens to make them putt quicker and smoother through different mowing, cultivating, fertilizing and watering practices.
- Aerate the greens in 1-2 days to limit the amount of interruption to play.
- Followed a watering program during the summer that helped keep the greens putting consistent. This intern also helped to minimize turf loss, disease pressure and chemical usage.
- Improved conditions of tees by designing a turf maintenance program according to soil testing results.
- Instituted a tee divot program to keep grass on the tees that will help deal with the increase in play.
- Installed a new computer irrigation control system to help fine tune watering and improve conditions.
- Changed reel grinding practices to improve turf cut. This improves putting conditions and overall turf health throughout the golf course.
- Enlarged fairways on the 1,6,7 & 9 holes
- Removed brush throughout the golf course to improve playability and aesthetics.
- Improved cart path on 8th hole.
- Replaced old irrigation valves that were causing issues.



- Rerouted carts on holes 6 & 9 to improve fairway conditions.
- Enlarged the 7th green substantially and other greens slightly to increase putting square footage.
- Renovated Pro Shop and now offer more merchandise to sell to golfers.
- Offer golf specials to fill in slow times throughout the season.
- Now offer rental golf clubs to golfers that need them.
- Offered customer friendly service
- Have starters and rangers to keep play moving on time.
- Changed tee sheet scheduling to help fill in slow times.
- Provided stronger management and controls with a new golf course manager.

FY 2014 Goals & Objectives

- Purchase a new top-dresser unit to help with aerating the greens. This will help make aeration easier and improve greens conditions by making them healthier, drain better, putt quicker and more consistent.
- Purchase a new 1" watering hose and trailer with electric hose feed to help with summer watering issues to improve turf conditions.
- Update the irrigation pump house to help solve irrigation issues.
- Improve irrigation coverage on tees.
- Remove trees and brush in areas that are causing issues with turf quality, pace of play and improve aesthetics.
- Install periscope on 2nd tee so golfers on the tee can see the green and will know when it is safe to tee off. This will hopefully help speed up play and increase safety.
- Start the process of moving and installing cart paths on holes 1 & 2 to improve playability.
- Finish cleanup and grow fescue in the brush cleared areas on the 1st hole to give it a Links style.
- Enlarge the 8th tee and install irrigation.
- Continue to improve turf quality by designing a turf maintenance program based on soil testing results.
- Start replacing old worn out equipment.
- 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 the 10th annual Mayor's Cup golf tournament to raise funds for golf course improvements and maintenance.
- Improve pro shop merchandise options to golfers.
- Offer special membership rates for families.
- Increase pace of play by having a ranger on the course more often.
- Sign a new lease for the concessions operations.
- Increase the number of golf carts we have so we do not run out of carts at busy times.



Outcomes and Performance Measurers	Actual FY 2011	Actual FY 2012	Estimated FY 2013	Estimated FY 2014
Revenue at Olde Salem Greens	548,805	648,916	675,000	725,000
Season passes sold	128	143	150	165
Rounds played	30,376	36,988	37,150	37,200
Round played daily fee	21,004	26,742	26,825	26,875
Rounds played by season pass holders	9,372	10,187	10,225	10,255

How FY 2014 Departmental Goals Relate to City's Overall Long & Short Term Goals



Goal – Maintenance and upgrade Parks & recreational facilities

- To improve the Golf Course back to the original Links Style Golf Course through ongoing renovations and upgrades.

CITY OF SALEM - FY 2014 OPERATING BUDGET

			Expenditures FY 2012	Adopted Budget FY 2013	Adjusted Budget FY 2013	Y-T-D Expenses FY 2013	Department FY 2014	Mayor FY 2014	Council FY 2014
Golf Course-Personnel									
16511	5111	SALARIES-FULL TIME	149,024.06	144,263.00	145,959.00	139,524.77	152,249.00	153,444.00	153,444.00
16511	5118	SEASONAL LABOR	69,433.90	83,359.00	83,359.00	74,250.00	99,610.00	99,610.00	99,610.00
16511	5131	OVERTIME (GENERAL)	2,081.60	4,000.00	4,099.00	3,232.88	0.00	0.00	0.00
16511	5150	FRINGE/STIPENDS	2,300.00	2,300.00	2,300.00	2,300.00	0.00	0.00	0.00
Total Golf Course-Personnel			222,839.56	233,922.00	235,717.00	219,307.65	251,859.00	253,054.00	253,054.00
Golf Course-Expenses									
16512	5211	ELECTRICITY	4,770.10	11,500.00	4,500.00	3,509.59	11,500.00	11,500.00	11,500.00
16512	5217	GAS/OIL HEAT	8,961.73	9,000.00	7,000.00	6,782.48	9,000.00	9,000.00	9,000.00
16512	5270	RENTAL & LEASE	28,000.00	23,000.00	38,000.00	30,272.61	23,000.00	23,000.00	23,000.00
16512	5320	CONTRACTED SERVICES	22,123.45	29,400.00	29,400.00	25,960.00	29,400.00	29,400.00	29,400.00
16512	5341	TELEPHONE	2,662.83	3,500.00	3,500.00	3,136.78	3,500.00	3,500.00	3,500.00
16512	5354	IRRIGATION SYSTEM MA	29,495.62	4,500.00	4,500.00	3,791.39	4,500.00	4,500.00	4,500.00
16512	5421	OFFICE SUPPLIES (GEN	500.00	500.00	500.00	500.00	3,000.00	3,000.00	3,000.00
16512	5431	BLDG REP/MAINT SUPPL	3,180.88	3,500.00	3,500.00	3,294.75	3,500.00	3,500.00	3,500.00
16512	5461	GROUNDKEEPING SUPPL	18,225.00	18,000.00	18,000.00	15,577.47	18,000.00	18,000.00	18,000.00
16512	5581	SOUVENIRS/MERCHANDISE	8,999.69	9,000.00	9,000.00	8,629.04	9,000.00	9,000.00	9,000.00
16512	5730	DUES AND SUB	775.00	1,000.00	1,000.00	854.72	1,000.00	1,000.00	1,000.00
16512	5846	RENOVATION & REPAIRS	9,931.26	10,000.00	51,000.00	34,802.53	6,000.00	6,000.00	6,000.00
16512	5860	EQUIPMENT	5,993.76	6,000.00	6,000.00	5,386.71	18,100.00	18,100.00	18,100.00
Total Golf Course-Expenses			143,619.32	128,900.00	175,900.00	142,498.07	139,500.00	139,500.00	139,500.00
170	651	Department Total	366,458.88	362,822.00	411,617.00	361,805.72	391,359.00	392,554.00	392,554.00

FY 2014 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Voted By Council FY 2013 52	Code	F T E	# Hours Wkly = 1	# Board Meetings	Current Rate FY 2013 2.0%	Prop Rate FY 2014 0.0%	Dept Request FY 2014 52.2	Mayor Rate FY 2014 2.0%	Mayor Propsd FY 2014 52.2	Council Voted FY 2014
LEVER	PAUL	170 GOLF COURSE	16511-5111 GOLF COURSE SUPT	04301983	59,491.01		1.0	1	100%	1,144.06	1,144.06	59,719.93	1,166.94	60,914.33	60,914.33
					84,771.31		2.0	Total AFSCME 1818					92,529.02	92,529.02	92,529.02
					144,262.31		3.0	Total Full Time - 5111					152,248.95	153,443.35	153,443.35
	170 GOLF COURSE	16511-5118 LABORERS			6,939.00	P		91	35 Wks	10.00	10.00	31,850.00	10.00	31,850.00	31,850.00
	170 GOLF COURSE	16511-5118 CARTS			7,400.00	P		42	26 wks	10.00	10.00	10,920.00	10.00	10,920.00	10,920.00
	170 GOLF COURSE	16511-5118 STARTER			24,050.00	P		77	31 Wks	10.00	10.00	23,870.00	10.00	23,870.00	23,870.00
	170 GOLF COURSE	16511-5118 CASHIER			22,310.00	P		63		10.00	10.00	22,050.00	10.00	22,050.00	22,050.00
	170 GOLF COURSE	16511-5118 HEAD CASHIER			20,160.00	P				-	-	-	12.00	-	-
	170 GOLF COURSE	16511-5118 RANGER			2,500.00	P		42	26 Wks	10.00	10.00	10,920.00	10.00	10,920.00	10,920.00
					83,359.00			Total Seasonal - 5118					99,610.00	99,610.00	99,610.00
	170 GOLF COURSE	16511-5131 OVERTIME			4,000.00										-
	170 GOLF COURSE	16511-5150 AFSCME - Fringe Stipend			2,300.00			2.0		1,150.00					
					233,921.31		3.0	Department Total					251,858.95	253,053.35	253,053.35

	FY 2012	FY 2013	FY 2014	Variance
Full-Time Equivalent Employees:	3.0	3.0	3.0	0.0

FY 2014 AFSCME 1818 Union Employee Rates

EMPLOYEE NAME		Department	Org/Object	Job Title	Hire Date	Voted By Council FY 2013 52	F T E	Rate FY 2013 0.0%	Rate FY 2014 2.0%	STEP INCREASES					Dept Request FY 2014 52.2	Mayor FY 2014 52.2	Council FY 2014 52.2
										Date	Rate	# Wks Old	New				
CASTONGUAY	WILLIAM	170 GOLF COURSE	16511-5111	Sr Pesticide/Groundskeeper	04/24/1989	44,020.88	1.0	900.99	919.01					100%	47,972.31	47,972.31	47,972.31
GALLAGHER	MICHAEL	170 GOLF COURSE		MAINT CRAFTSMAN II/III	4/17/07	40,750.43	1.0	836.84	853.58					100%	44,556.71	44,556.71	44,556.71
						84,771.31	2.0								92,529.02	92,529.02	92,529.02

**FY 2014 DETAILED BUDGET REPORT
EXPENSES**

GOLF COURSE - 170

ORG	OBJECT	DESCRIPTION	Dept Request	Approved by Mayor	Approved by Council
16512	5211	ELECTRICITY Golf Course, Willson Street Lights around Rotary and up the Hill, Clubhouse, Workshop, Garage,	11,500	11,500	11,500
TOTAL			11,500	11,500	11,500
16512	5217	GAS/OIL HEAT Oil for Clubhouse and Garages Gas & Carrier Charges	9,000	9,000	9,000
TOTAL			9,000	9,000	9,000
16512	5270	RENTAL AND LEASE Leasing contract for Golf Carts @ 53%	23,000	23,000	23,000
TOTAL			23,000	23,000	23,000
16512	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 Long Distance charges	3,197 303	3,197 303	3,197 303
TOTAL			3,500	3,500	3,500
16512	5354	IRRIGATION SYSTEMS MAINTENANCE Toro Irrigation Parts, Conversion Assemblies, Valves,	4,500	4,500	4,500
TOTAL			4,500	4,500	4,500
16512	5421	OFFICE SUPPLIES Copier Paper, Printing of Tickets, Paper, Pens, Toner Cartridges, Register Tape Financial Software for recording cash receipts - Rec/Golf/WI/WH	500 2,500	500 2,500	500 2,500
TOTAL			3,000	3,000	3,000
16512	5431	BUILDING REPAIRS/MAINTENANCE SUPPLIES Alarms, Plumbing, Electrical, Custodial Supplies, Hardware Supplies, Cable, All that is needed to keep Clubhouse, Workshop, and Garages repaired and maintained	3,500	3,500	3,500
TOTAL			3,500	3,500	3,500
16512	5461	GROUNDKEEPING SUPPLIES Groundskeeping Supplies - Fertilizer, Loam, Mulch Chemicals Grass Seeds, Flowers, Trees, Shrubbery, etc...	4,750 10,650 2,600	4,750 10,650 2,600	4,750 10,650 2,600
TOTAL			18,000	18,000	18,000
16512	5581	SOUVENIRS/PRO SHOP MERCHANDISE 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
16512	5846	RENOVATIONS AND REPAIRS Maintenance of all Golf Course Equipment - Rental of Equipment Equipment Repair Parts, vehicle repairs added Hardware & Tools Supplies, Locks Repairs to Garage or Clubhouse,	6,000	6,000	6,000
TOTAL			6,000	6,000	6,000

FY 2014 DETAILED BUDGET REPORT
EXPENSES

GOLF COURSE - 170

ORG	OBJECT	DESCRIPTION	Dept Request	Approved by Mayor	Approved by Council
16512	5860	EQUIPMENT AND PARTS			
		New Equipment needed to maintain the Golf Course in good condition	10,000	10,000	10,000
		All Equipment is dated 1985 and before - should be replaced			
		Replace Club House Furnance	8,100	8,100	8,100
TOTAL			18,100	18,100	18,100
TOTAL PROPOSED			139,500	139,500	139,500

Recreation – Witch House

Mission Statement – Why We Exist

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

Significant Budget & Staffing Changes for FY 2014

A significant staffing change for FY 2014 would be to switch the Witch House Manager from an hourly Part Time Position to a Salaried Full Time position. This change will not increase department costs significantly, but will ensure we have the maximum coverage of a manager during all events. The Witch House is a self-sustaining receipts reserved department.

Recent Accomplishments

- 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 maintain revolving monthly exhibit changes.
- Repairs-All minor plaster work has been completed in the house interior.
- The basement window well design was modified and improved for more pleasing aesthetics and improved function
- Opened early in mid-march for another year of record breaking revenue for the house.
- Continued consultation of several media productions including producers from National Geographic and the history Channel.
- Eerie evenings ticket sales revenue reached \$12, 468.00, despite the storm ravaged tourism numbers experienced by Salem, city-wide.
- Maintained physic garden increased public history regarding importance of herbs in colonial households.



FY 2014 Goals & Objectives

- Create an audio tour to accompany house tour
- Create walking tour mobile media application placing the Witch House within its Multi-centurial impact and contribution to Salem's history
- Continue communication with NEH regarding our application's evolution and scope.
- Explore museum capacity expansion, orientation center potential, inter-museum programs and the semantics of artifact loan requirements.
- Test timbers through dendrochronology to determine age of house
- Maintain a year round opening schedule
- Continue annual author event and all other events
- Expand 17th century physick garden and landscaping around house
- Repair clapboards
- Revisit garnering permission to put gift shop and sales online.

How FY 2014 Departmental Goals Relate to City's Overall Long & Short Term Goals

- Increase hours by remaining open year round with monthly themed events

Outcomes and Performance Measurers	Actual FY 2011	Actual FY 2012	Estimated FY 2013	Estimated FY 2014
Revenue at Witch House	204,956	219,761	223,000	225,000
Attendance	24,579	26,684	26,700	26,800
Erie events attendance	1,325	1,029	1,050	1,050

*Erie Evenings has been restructured for increased functionality/profitability while decreasing impact on the structure. Ticket sales are fewer by design while potential revenue remains the same as previous years.

CITY OF SALEM - FY 2014 OPERATING BUDGET

			Expenditures FY 2012	Adopted Budget FY 2013	Adjusted Budget FY 2013	Y-T-D Expenses FY 2013	Department FY 2014	Mayor FY 2014	Council FY 2014
Witch House-Personnel									
16521	5118	SEASONAL LABOR	69,495.00	74,066.00	74,066.00	65,407.00	74,162.00	74,661.00	74,661.00
Total Witch House-Personnel			69,495.00	74,066.00	74,066.00	65,407.00	74,162.00	74,661.00	74,661.00
Witch House-Expenses									
16522	5211	ELECTRICITY	4,103.88	5,000.00	5,000.00	3,681.11	5,000.00	5,000.00	5,000.00
16522	5215	NATURAL GAS	1,914.89	2,500.00	2,500.00	987.78	2,500.00	2,500.00	2,500.00
16522	5241	BUILDING MAINTENANCE	2,980.00	3,000.00	3,000.00	1,903.65	3,000.00	3,000.00	3,000.00
16522	5306	ADVERTISING	7,312.97	7,500.00	7,500.00	6,745.00	7,500.00	7,500.00	7,500.00
16522	5320	CONTRACTED SERVICES	14,847.50	16,380.00	16,380.00	15,084.87	16,380.00	16,380.00	16,380.00
16522	5341	TELEPHONE	1,306.13	2,500.00	2,500.00	1,418.38	2,500.00	2,500.00	2,500.00
16522	5381	PRINTING AND BINDING	3,400.00	3,400.00	3,400.00	1,972.00	3,400.00	3,400.00	3,400.00
16522	5421	OFFICE SUPPLIES (GEN	8,996.21	9,000.00	9,000.00	8,816.15	11,500.00	11,500.00	11,500.00
16522	5581	SOUVENIRS	14,520.05	15,000.00	15,000.00	14,012.23	15,000.00	15,000.00	15,000.00
Total Witch House-Expenses			59,381.63	64,280.00	64,280.00	54,621.17	66,780.00	66,780.00	66,780.00
170	652	Department Total	128,876.63	138,346.00	138,346.00	120,028.17	140,942.00	141,441.00	141,441.00

FY 2014 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Voted By Council FY 2013 52	Code	F T E	# Hours Wkly = 1	# Board Meetings	Current Rate FY 2013 2.0%	Prop Rate FY 2014 0.0%	Dept Request FY 2014 52.2	Mayor Rate FY 2014 2.0%	Mayor Proposed FY 2014 52.2	Council Voted FY 2014
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PETERSON	ELIZABETH	170 WITCH HOUSE	16521-5118 WITCH HOUSE MANAGER		-		1.0	1	100%	477.54	477.54	24,927.59	487.09	25,426.14	25,426.14
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-	1.0	Total Full Time - 5111				24,927.59		25,426.14		25,426.14
17,920.00	P	40	28	16.00	-	To Full Time	-	-	-	
6,912.00	P	18	24	16.00	-	To Full Time	-	-	-	
14,700.00	P	52.5	28	10.00	10.00	14,700.00	10.00	14,700.00	14,700.00	
4,200.00	P	15	28	10.00	10.00	4,200.00	10.00	4,200.00	4,200.00	
2,625.00	P	52.5	5	10.00	10.00	2,625.00	10.00	2,625.00	2,625.00	
18,975.00	P	82.5	23	10.00	10.00	18,975.00	10.00	18,975.00	18,975.00	
3,734.00	P					3,734.00		3,734.00	3,734.00	
5,000.00	P					5,000.00		5,000.00	5,000.00	
74,066.00		Total Seasonal - 5118				49,234.00		49,234.00		49,234.00
74,066.00	1.0	Department Total				74,161.59		74,660.14		74,660.14

	FY 2012	FY 2013	FY 2014	Variance
Full-Time Equivalent Employees:	0.0	0.0	1.0	1.0

**FY 2014 DETAILED BUDGET REPORT
EXPENSES**

WITCH HOUSE 170

ORG	OBJECT	DESCRIPTION	Dept Request	Approved by Mayor	Approved by Council
16522	5211	ELECTRICITY Mass Electric Alarms	5,000	5,000	5,000
TOTAL			5,000	5,000	5,000
16522	5215	NATURAL GAS Natural Gas Witch House Allenergy (Carrier)	2,500	2,500	2,500
TOTAL			2,500	2,500	2,500
16522	5241	BUILDING MAINTENANCE Floor Mat Rental & Cleaning, Renovation of Several Rooms and Public Restroom, Painting, etc... Flowers, Corn Stalks (Halloween), Xmas wreaths Custodial Supplies, Paper Goods, Locks, Curtains	3,000	3,000	3,000
TOTAL			3,000	3,000	3,000
16522	5306	ADVERTISING Advertising in Visitor Guide Advertising in Trolley Advertising Maps, North of Boston County Newspapers for Haunted Happenings & Heritage Days	7,500	7,500	7,500
TOTAL			7,500	7,500	7,500
16522	5320	CONTRACTED SERVICES Haunted City Programs Actors, Specialists, All Participants Supplies & Costumes needed for Haunted City Program	15,380 1,000 16,380	15,380 1,000 16,380	15,380 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
16522	5421	OFFICE SUPPLIES General Supplies, Paper Bags, Sales Tags, Copier Paper New Cash Register, Computer, Tapes, Ink, Ribbons Financial Software for recording cash receipts - Rec/Golf/WI/WH	9,000 2,500 11,500	9,000 2,500 11,500	9,000 2,500 11,500
TOTAL			11,500	11,500	11,500

FY 2014 DETAILED BUDGET REPORT
EXPENSES

WITCH HOUSE 170

ORG	OBJECT	DESCRIPTION	Dept Request	Approved by Mayor	Approved by Council
16522	5581	SOUVENIRS			
		Gift shop inventory for resale	15,000	15,000	15,000
TOTAL			15,000	15,000	15,000
TOTAL PROPOSED			66,780	66,780	66,780

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 2014

As the usage of Winter Island increases under the new management staff, it is requested that there is an increase in seasonal staff to balance out the work load. Additional resources are required to cover the camping and RV sites which are at full capacity for the majority of the season, increase of daily function hall and pavilion rentals and a higher demand on the cashier.

Recent Accomplishments

- Successful arts-in-education theatre program (Rebel Shakespeare Company) for children and teens
- Successful community sailing program (Sail Salem) for children and adults
- Successful kayaking program (Salem Kayak) offering rentals, courses and tours
- Working toward awarding proposal bid to contractor to paint Fort Pickering Light
- Continue to expand established dinghy rack program with increased emphasis on kayak racks
- Expanded the camp store merchandise offerings by selling ball caps and hooded sweatshirts
- Worked closely with Friends of Winter Island (FOWI) and volunteers in first phase of cutting and clearing invasive overgrowth in Fort Pickering
- Designed and installed a solid mahogany 'Winter Island Park Function Hall' sign with gold leaf letters to the front of the Function Hall
- Purchased a new refrigerator for the Function Hall



- Painted and added detail to the original 'Winter Island Office Store' sign
- Purchased a new air conditioner for the gate house
- Installed two new bicycle racks attached to concrete pads near Waikiki Beach in support of the new Salem Spins free bike sharing program
- Sold City of Salem parking stickers to Salem Residents and Non-Residents. Collected \$16,445 in revenue for the city between the months of May-September 2013.
- Sold 360 Salem Trolley tickets to Winter Island Park campground guests between months of June-October 2012
- Hosted 101 Function Hall events and 48 Pavilion events between months of January-November 2012
- Established relationships with Salem Cub Scout packs and Boy Scout troops as they completed community service projects at Winter Island Park
- Scrapped peeling paint and re-painted picnic tables located in the older pavilion and in the picnic area adjacent to the playground
- Winter Island pump station was converted to a much more reliable, easy to maintain and more energy efficient wastewater pump station for Winter Island Park.

FY 2014 Goals & Objectives

- Introduce stand-up paddling program (SUP East Coast Style) to Winter Island



- Continue the relationships with Rebel Shakespeare Company, Sail Salem, and Salem Kayak
- Continue relationships with Salem Cub Scout packs and Boy Scout troops as they prepare for future community service projects at Winter Island Park
- Purchase and install access control gates, card reader, card printer and video equipment to enhance security at Winter Island Park
- Conduct safety inspection of Winter Island playground. Repair or replace, if necessary, any equipment regarded as not safe for children to use.
- Continue to expand merchandise offerings in camp store, adding long sleeve tee shirts and Winter Island bumper stickers among other items
- Paint interior walls and floors of men's and women's bath rooms and shower rooms
- Repair or replace benches in men's and women's shower rooms
- Replace all 14 window frames and screens on the bath house
- Work with City of Salem IT Department towards improving existing WiFi access at Winter Island to make it available to patrons camping throughout the park
- Award proposal to contractor to paint Fort Pickering Light
- Paint exterior of Winter Island Park Store/Office
- Paint gas shed
- Paint Function Hall deck rails and posts

- Remove aging shingles on Function Hall roof and install new asphalt shingles. Repair/replace as necessary any damaged/rotten wood on Function Hall roof.
- Paint the wood on the front side of the aircraft hanger
- Replace faded or damaged signs located throughout Winter Island Park
- Work with Massachusetts Office of Fishing and Boating Access to have white lines for designated boat trailer parking re-painted and new signs installed as necessary
- Plant grass on the site formerly occupied by the Winter Island community gardeners
- Purchase new wood to replace aging wood on several steel frame picnic tables
- Replace missing campground site signs
- Assist FOWI with Park & Rec Commission approved plan to install a horseshoe pit adjacent to the older pavilion
- Purchase and install new flooring tiles in the Function Hall
- Purchase crushed stone or a base material to cover the ground at the rear of the aircraft hanger where the former caretaker's building was located. Area to be used by Sail Salem.
- Work closely with FOWI and volunteers in second and final phase of cutting and clearing invasive overgrowth in Fort Pickering
- Replace aging concrete picnic tables on the deck of the Function Hall

Outcomes and Performance Measurers	Actual FY 2011	Actual FY 2012	Estimated FY 2013	Estimated FY 2014
Revenue at Winter Island	228,000	233,285	260,000	265,000
Rentals	undocumented	149	155	165

How FY 2014 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 2014 OPERATING BUDGET

			Expenditures FY 2012	Adopted Budget FY 2013	Adjusted Budget FY 2013	Y-T-D Expenses FY 2013	Department FY 2014	Mayor FY 2014	Council FY 2014
Winter Island-Personnel									
16991	5111	SALARIES-FULL TIME	45,172.66	46,077.00	46,077.00	43,417.91	46,254.00	47,179.00	47,179.00
16991	5118	SEASONAL LABOR	68,870.90	68,874.00	68,874.00	56,487.00	76,320.00	76,320.00	76,320.00
	Total	Winter Island-Personnel	114,043.56	114,951.00	114,951.00	99,904.91	122,574.00	123,499.00	123,499.00
Winter Island-Expenses									
16992	5211	ELECTRICITY	21,767.50	24,000.00	16,800.00	11,113.16	24,000.00	16,800.00	16,800.00
16992	5217	GAS/OIL HEAT	5,120.46	6,000.00	11,000.00	7,159.78	6,000.00	11,000.00	11,000.00
16992	5249	GROUND MAINTENANCE	4,995.00	5,000.00	5,000.00	3,467.21	5,000.00	5,000.00	5,000.00
16992	5306	ADVERTISING	1,000.00	1,000.00	1,000.00	1,000.00	500.00	500.00	500.00
16992	5341	TELEPHONE	1,944.66	2,000.00	2,000.00	1,795.07	2,000.00	2,000.00	2,000.00
16992	5421	OFFICE SUPPLIES (GEN	500.00	500.00	500.00	500.00	3,000.00	3,000.00	3,000.00
16992	5440	STORE INVENTORY	4,989.45	5,000.00	5,000.00	4,825.46	5,000.00	5,000.00	5,000.00
16992	5846	RENOVATION & REPAIRS	3,000.00	3,000.00	5,200.00	1,474.98	3,500.00	5,700.00	5,700.00
16992	5860	EQUIPMENT	3,000.00	3,000.00	3,000.00	1,862.88	3,000.00	3,000.00	3,000.00
	Total	Winter Island-Expenses	46,317.07	49,500.00	49,500.00	33,198.54	52,000.00	52,000.00	52,000.00
170	699	Department Total	160,360.63	164,451.00	164,451.00	133,103.45	174,574.00	175,499.00	175,499.00

FY 2014 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Voted By Council FY 2013 52	Code	F T E	# Hours Wkly = 1	# Board Meetings	Current Rate FY 2013 2.0%	Prop Rate FY 2014 0.0%	Dept Request FY 2014 52.2	Mayor Rate FY 2014 2.0%	Mayor Proposed FY 2014 52.2	Council Voted FY 2014
GILBERT	DAVID	170 WINTER ISLAND	16991-5111	MANAGER	3/14/11	46,076.38	P	1.0	100%	886.08	886.08	46,253.38	903.80	47,178.44	47,178.44

46,076.38	1.0	Total Full Time - 5111	46,253.38	47,178.44	47,178.44
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					Hours	Weeks									
170 WINTER ISLAND	16991-5118	CASHIER-OPEN SEASON	5,616.00	P	35	24	9.50	9.50	7,980.00	9.50	7,980.00	7,980.00	7,980.00	7,980.00	7,980.00
170 WINTER ISLAND	16991-5118	GATEKEEPERS	27,144.00	P	113	24	9.50	9.50	25,764.00	9.50	25,764.00	25,764.00	25,764.00	25,764.00	25,764.00
170 WINTER ISLAND	16991-5118	LABORER	18,902.00	P	107	24	9.50	9.50	24,396.00	9.50	24,396.00	24,396.00	24,396.00	24,396.00	24,396.00
170 WINTER ISLAND	16991-5118	OFFICE/STORE	8,320.00	P	40	24	13.00	13.00	12,480.00	13.00	12,480.00	12,480.00	12,480.00	12,480.00	12,480.00
170 WINTER ISLAND	16991-5118	Caretaker	8,892.00	P	0	0	-	-	-	-	-	-	-	-	-
170 WINTER ISLAND	16991-5118	Functions/Facilities	-	P	25	24	9.50	9.50	5,700.00	9.50	5,700.00	5,700.00	5,700.00	5,700.00	5,700.00

68,874.00	Total Seasonal- 5118	76,320.00	76,320.00	76,320.00
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114,950.38	1.0	Department Total	122,573.38	123,498.44	123,498.44
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	FY 2012	FY 2013	FY 2014	Variance
Full-Time Equivalent Employees:	1.0	1.0	1.0	0.0

**FY 2014 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	16,800	16,800
TOTAL			24,000	16,800	16,800
16992	5217	GAS/OIL HEAT Propane Gas for all Camp Sites	6,000	11,000	11,000
TOTAL			6,000	11,000	11,000
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....	500	500	500
TOTAL			500	500	500
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 Financial Software for recording cash receipts - Rec/Golf/WI/WH	500 2,500	500 2,500	500 2,500
TOTAL			3,000	3,000	3,000
16992	5440	STORE INVENTORY Camp store inventory for resale	5,000	5,000	5,000
TOTAL			5,000	5,000	5,000
16992	5846	RENOVATIONS AND REPAIRS Repairs to Equipment, Buildings, Camp Sites, Function Hall, Office, Hangar, etc... Upkeep of all Buildings, motor vehicle repair	3,500	3,500 2,200	3,500 2,200
TOTAL			3,500	5,700	5,700

FY 2014 DETAILED BUDGET REPORT
EXPENSES

WINTER ISLAND - 170

ORG	OBJECT	DESCRIPTION	Dept Request	Approved by Mayor	Approved by Council
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			52,000	52,000	52,000

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 2014

The PRCS, along with the COA, made several significant staffing changes in FY 2013. Karen Partanen became the new PRCS Director; Danielle Milo became the new COA Transportation Coordinator, and; Fay Ventouris became the new COA Activity Coordinator. Two new part-time COA van drivers – Fred Mangini and Robert Bell -- were hired, as well as a part-time afternoon receptionist, Kathleen O'Brien. Full responsibility of the Nutrition Coordinator was assumed by Sandy George, who had previously shared those duties with the Transportation Coordinator.

Recent Accomplishments

- A new 12-passenger van was acquired through a Mobility Assistance Grant and a donation from the Friends of the Salem Council on Aging.
- The COA continued to enhance access to its programs and services for the City's Spanish-speaking population. A simultaneous interpretation system was acquired through a state Service Incentive Grant, enabling immediate interpretations of English presentations to multiple guests who do not understand English. The equipment has been shared with Salem public schools and other local agencies on numerous occasions. Also, the Senior Center was designated as a site for voting in the Dominican presidential election.
- Twelve senior citizens were enrolled in the senior citizen call-reassurance program, which successfully prompted more than 4,000 daily automated calls over the course of the last full reporting fiscal year (2012).



- The number of people attending weekday congregate lunches has been steady at approximately 30 per day. The number of people requesting home-delivered meals is about 110.
- The COA transportation service provided more than 300 senior and disabled citizens 9,000 round-trip rides.



- 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 is 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 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 2013.
- 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 (SALT), REACT, the File of Life, Yellow Dot, Is Your Number Up? and Emergency Grab-and-Go Bags.
- More than 100 programs, activities, classes and events were offered, many of them at multiple times throughout the year. Approximately 1,300 separate opportunities for recreation and socialization were taken advantage of by approximately 1,000 senior citizens.
- A flu clinic accommodated more than 100 citizens, and a successful blood drive, "Salem So Scary," attracted 26 donors.
- All COA-specific state and federal grants were successfully renewed and secured.
- Social workers provided general information services to approximately 700 senior citizens on 2,400 occasions. Case management/advocacy was provided for more than 500 senior citizens on nearly 2,200 occasions. Health benefits counseling was provided to nearly 100 senior citizens on more than 200 occasions, with additional clients having been counseled by a SHINE (Serving the Health and Information Needs of Elders) counselor. Additionally, during this time span, social service workers were able to secure approximately \$20,000 in grants/other funds to assist senior citizens with prescription costs and personal-need items like mattresses, stoves, air conditioners, etc.



FY 2014 Goals & Objectives

- Continue to support efforts to move the COA to a new facility, due to be constructed 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. Also, to make preliminary plans for revised programming and staff scheduling, as deemed beneficial, at the new building.
- Maintain and enhance 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 underserved senior citizens, including those of the Baby Boomer generation, male senior citizens, non-English-speaking senior citizens, and LGBT senior citizens.

How FY 2014 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.

Outcomes and Performance Measurers	Actual FY 2011	Actual FY 2012	Estimated FY 2013	Estimated FY 2014
Total number of senior citizens served through COA (unduplicated)	1,612	1,680	1,700	1,750
Van rides, point-to-point	16,907	18,475	18,500	18,250
Meals on wheels (duplicated)	24,734	27,484	27,500	27,500
Tax work-off participants (25 maximum allowed)	25	25	25	25
Volunteers	46	52	55	60
Congregate Meals (duplicated)	6,300	7,146	7,200	7,250
Social Services (unduplicated)	941	1,069	1,100	1,150

CITY OF SALEM - FY 2014 OPERATING BUDGET

			Expenditures FY 2012	Adopted Budget FY 2013	Adjusted Budget FY 2013	Y-T-D Expenses FY 2013	Department FY 2014	Mayor FY 2014	Council FY 2014
Council On Aging-Personnel									
15411	5111	SALARIES-FULL TIME	219,169.11	222,685.00	224,539.00	210,892.53	227,184.00	260,907.00	260,907.00
15411	5113	SALARIES-PART TIME	10,452.88	31,132.00	31,132.00	25,651.64	31,774.00	32,409.00	32,409.00
15411	5131	OVERTIME (GENERAL)	455.01	500.00	500.00	0.00	500.00	500.00	500.00
15411	5150	FRINGE/STIPENDS	1,150.00	1,150.00	1,150.00	1,150.00	0.00	0.00	0.00
Total Council On Aging-Personnel			231,227.00	255,467.00	257,321.00	237,694.17	259,458.00	293,816.00	293,816.00
Council On Aging-Expenses									
15412	5320	CONTRACTED SERVICES	1,100.00	1,200.00	1,200.00	1,101.00	1,200.00	1,200.00	1,200.00
15412	5341	TELEPHONE	1,097.80	1,000.00	1,000.00	967.21	1,000.00	1,000.00	1,000.00
15412	5351	RECREATIONAL ACTIVIT	3,995.00	4,000.00	4,000.00	3,888.00	4,000.00	4,000.00	4,000.00
15412	5381	PRINTING AND BINDING	500.00	500.00	500.00	454.00	500.00	500.00	500.00
15412	5421	OFFICE SUPPLIES (GEN	3,490.56	3,600.00	3,600.00	3,034.07	3,600.00	3,600.00	3,600.00
15412	5431	BLDG REP/MAINT SUPPL	10,821.07	11,000.00	11,000.00	9,137.82	13,000.00	13,000.00	13,000.00
15412	5483	VEHICLE PRTS & ACCES	4,626.88	5,000.00	5,000.00	4,837.01	5,000.00	5,000.00	5,000.00
15412	5491	FOOD	831.36	1,000.00	1,000.00	924.85	1,000.00	1,000.00	1,000.00
15412	5710	IN STATE TRAVEL/MEETINGS	1,451.50	1,800.00	1,800.00	1,766.62	1,800.00	1,800.00	1,800.00
15412	5730	DUES AND SUB	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
Total Council On Aging-Expenses			28,914.17	30,100.00	30,100.00	27,110.58	32,100.00	32,100.00	32,100.00
060	541	Department Total	260,141.17	285,567.00	287,421.00	264,804.75	291,558.00	325,916.00	325,916.00

FY 2014 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Voted By Council FY 2013	Code	F T E	# Hours Wkly = 1	# Board Meetings	Current Rate FY 2013	Prop Rate FY 2014	Dept Request FY 2014	Mayor Rate FY 2014	Mayor Proposed FY 2014	Council Voted FY 2014
					52					2.0%		52.2	2.0%	52.2	
BARRETT LYNNE	060 COUNCIL ON AGING	15411-5111	OUTREACH SOCIAL WORKER	03051993	18,633.76		0.42	42	42%	853.19	853.19	18,705.43	870.26	19,079.54	19,079.54
FELTON SHARON	060 COUNCIL ON AGING	15411-5111	SOCIAL SERVICE COORDINATOR	12181995	44,673.57		1.00	1	100%	859.11	859.11	44,845.39	876.29	45,742.30	45,742.30
FOTEINI VENTOURIS	060 COUNCIL ON AGING	15411-5111	ACTIVITIES COORDINATOR	8/29/12	-		1.00	1	100%	595.00	595.00	31,059.00	606.90	31,680.18	31,680.18
KEARNEY SHARON	060 COUNCIL ON AGING	15411-5111	BOARD CLERK	10/14/11	900.00	B			12	75.00	75.00	900.00	75.00	900.00	900.00
MURTAGH MEGHAN	060 COUNCIL ON AGING	15411-5111	RECEPTIONIST/Activity Coord	6/18/08	31,076.14		0.00	1	100%	-	-	-	-	-	-
SAUVAGEAU JOHN	060 COUNCIL ON AGING	15411-5111	TRANS COORD/Nutrition	09/19/2006	-		0.85	1	85%	490.00	490.00	21,741.30	499.80	22,176.13	22,176.13
SHORT TIM	060 COUNCIL ON AGING	15411-5111	PROGRAM SUPERVISOR		3,350.32		0.07	1	7%	900.12	900.12	3,289.04	918.12	3,354.82	3,354.82
SOUCY-GEORGE SANDRA	060 COUNCIL ON AGING	15411-5111	VOL COORD/Nutrition		22,925.28		0.74	1	74%	678.73	678.73	26,217.98	692.30	26,742.34	26,742.34
WALSH AMY	060 COUNCIL ON AGING	15411-5111	TRANS COORD/Nutrition	09/19/2006	24,696.55		0.00	1	85%	-	-	-	-	-	-
WOOLLEY WILLIAM	060 COUNCIL ON AGING	15411-5111	ASST DIR REC & COMM SER	8/4/2006	34,359.54		0.70	1	70%	943.94	943.94	34,491.69	962.82	35,181.53	35,181.53
New Position	060 COUNCIL ON AGING	15411-5111	COA Director	1/1/2014			1.00	1	50%	-	-	-	1,153.85	30,115.49	30,115.49
					42,069.83		1.0		Total AFSCME 1818			45,934.13		45,934.13	45,934.13
					222,684.99		6.78		Total Full Time - 5111			227,183.97		260,906.45	260,906.45
					060 COUNCIL ON AGING	15411-5113	P	19		12.70	12.70	12,595.86	12.95	12,847.78	12,847.78
					060 COUNCIL ON AGING	15411-5113	P	13		12.18	12.18	8,267.44	12.43	8,432.79	8,432.79
					060 COUNCIL ON AGING	15411-5113	P	19		11.00	11.00	10,909.80	11.22	11,128.00	11,128.00
					21,053.87				Total Part Time - 5113			31,773.10		32,408.56	32,408.56
					060 COUNCIL ON AGING	15411-5118	P	35	28	-	-	-	-	-	-
									Total Seasonal - 5118			-		-	-
					060 COUNCIL ON AGING	15411-5131				500.00		500.00		500.00	500.00
					060 COUNCIL ON AGING	15411-5150				1,150.00					
								1.0		1,150.00					
					255,466.46		6.8		Department Total			259,457.07		293,815.01	293,815.01

	FY 2012	FY 2013	FY 2014	Variance
Full-Time Equivalent Employees:	7.7	7.7	6.8	-0.9

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

Total

AKATYSZEWSKI JOHN	CDBG	2575	VAN DRIVER	19	100%	11.00	11.00	10,909.80	21,819.60
Barrett Lynne	State Formula	2460	PT SOCIAL WORKER		58%	853.19	870.26	26,347.93	
	COA Budget	15411-5111			42%	853.19	870.26	19,079.54	45,427.47
Donahue Rosanna	State Formula	2460	Bilingual Receptionist	19.5	100%	13.26	13.53	13,767.30	27,534.60
GROCKI JAMES	CDBG	2575	VAN DRIVER	12	100%	10.00	10.20	6,389.28	12,778.56
MANGINI FRED	Title 3B	2461	P/T VAN DRIVER	12	100%	11.00	11.22	7,028.21	7,028.21
Moon Jeff	Title 3B	2575	P/T VAN DRIVER	6	100%	11.00	11.22	3,514.10	3,514.10
SOUCY-GEORGE SANDRA	State Formula	2460	Vol Coordinator/Nutrition Coordinator		12%	678.73	692.30	4,336.60	
	Title 3C	2576			14%	678.73	692.30	5,059.36	
	COA Budget	15411-5111			74%	678.73	692.30	26,742.34	36,138.30
Short Tim	COA Budget	15411-5111	Program Supervisor		7%	900.12	918.12	3,354.82	
	Rec Budget	16501-5111			93%	900.12	918.12	44,571.17	47,925.99
SAUVAGEAU JOHN	Title 3C	2576	Trans Coordinator/Nutrition Coordinator		15%	490.00	499.80	3,913.43	
	COA Budget	15411-5111			85%	490.00	499.80	22,176.13	26,089.56
Woolley William	State Formula	2460	ASST DIR REC & COMM SER		5%	943.94	962.82	2,512.97	
	COA Budget	15411-5111			70%	943.94	962.82	35,181.53	
	Rec Budget	16501-5111			25%	943.94	962.82	12,564.79	50,259.28

FY 2014 AFSCME 1818 Union Employee Rates

EMPLOYEE NAME		Department	Org/Object	Job Title	Hire Date	Voted By Council FY 2013 52	F T E	Rate FY 2013 0.0%	Rate FY 2014 2.0%	STEP INCREASES					Dept Request FY 2014 52.2	Mayor FY 2014 52.2	Council FY 2014 52.2
										Date	Rate	# Wks					
											Old	New					
GRIMES	JACQUELYN	060 COUNCIL ON AGING	15411-5111	PRIN ACCT CLK III	07071997	42,069.83	1.0	862.71	879.96				100%	45,934.13	45,934.13	45,934.13	
						42,069.83	1.0							45,934.13	45,934.13	45,934.13	

**FY 2014 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
		Service contract on copier for 1 year or up to 66,000 copies this includes			
TOTAL		all labor, parts, drum, webs and iol rollers	1,200	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 maintenence supplies as needed	3,000	3,000	3,000
		monthly service charge for elevator, repairs to elevator, yearly certification	10,000	10,000	10,000
TOTAL			13,000	13,000	13,000
15412	5483	Vehicle Parts & Assessories			
		parts for repairing of vans	5,000	5,000	5,000
TOTAL			5,000	5,000	5,000
15412	5491	Food			
		All COA sponsored workshops	250	250	250
		volunteer appreciation celebration	750	750	750
TOTAL			1,000	1,000	1,000
15412	5713	In State Travel/Meetings			
		NSDCOA and conference	1,000	1,000	1,000
		MSOA fall conference	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			32,100	32,100	32,100

Library

Mission Statement – Why We Exist

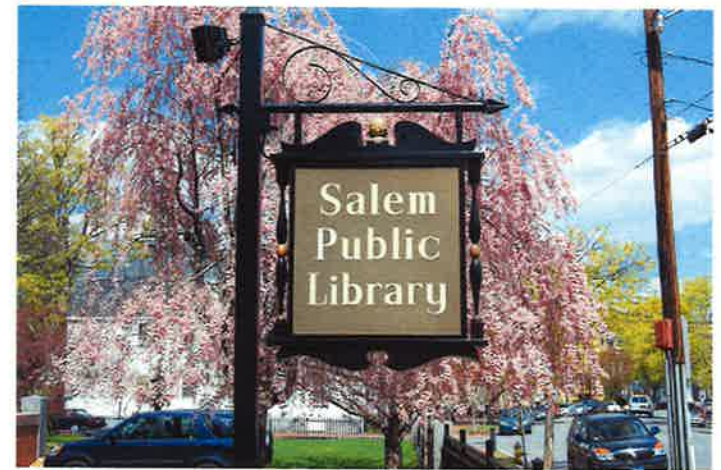
To provide quality public library service at the Salem Public Library in a reliable, caring, and cost-effective manner; to satisfy Salem Public Library patrons by delivering a level of library service that exceeds our patrons' expectations and to achieve consistent upward growth in the total quality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

Significant Budget & Staffing Changes for FY 2014

The Library's FY14 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 (\$50,042 in FY12). 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 have the highest circulation of the libraries in the NOBLE (North of Boston Library Exchange) network.
- Continued to stress excellent customer service with staff attending two related webinars.
- Hired new Assistant Director and Head of Circulation in a timely manner.
- Completed training and migration to Evergreen, a new open source Integrated Library System.
- Purchased new computers and increased RAM and processing speed on older ones to support new Evergreen system.
- Installed new modem utilizing new, shorter, more direct cabling to increase network connectivity and stability.
- Held workshop to aid patrons in downloading library e-books and audiobooks to various devices.
- Increased the Library's online presence with account on new social site Pinterest to complement our presence on Facebook, Twitter and Flickr.
- Working with a local Girl Scout troop opened new Young Adult section with sitting area and separate study area.
- Added Saturday Children's programming, Tail Waggin' Tutor to improve fluency and confidence in reluctant readers.
- Added new monthly adult book club "Broad Street Readers" held monthly at Senior Center.



- Expanded Museum Pass program with addition of Salem Maritime National Historic Site pass.
- Added a new online database (Hobbies & Crafts).
- Completed Phase 1 of rebinding project to preserve Salem History Collection books in disrepair.
- Began systematic evaluation of Reference sources.
- Worked on space management through relocation of several collections and construction of new reserve shelves.
- Replaced public and staff toilets and faucets with those featuring low water usage through a grant from the Planning Department.

FY 2014 Goals & Objectives

- Purchase more staff and public computers to continue gradual replacement plan and fully migrate all computers from XP to Windows 7.
- Replace wireless equipment with UniFi wireless APs creating a more manageable and reportable wireless network.



- Revamp current website and transition to WordPress for more responsive design.
- Offer two more workshops on downloading of e-books and audiobooks from Library website/catalog.
- Continue to work on space planning with concentration on location of media and paperbacks.
- Redesign work area on third floor for better work flow.
- Purchase a scanner for public use.
- Complete evaluation of Reference collection.
- Complete rebinding project to repair and preserve Salem Collection books in disrepair.
- Maintain emphasis on excellent customer service with staff meetings.
- Work with Salem Award Committee to support Community Read by providing multiple copies of selected book and involving Library's two book groups.
- Purchase an iPad to be loaded with educational apps for in-house use in the Children's Room.
- Expand weekend programming with planned collaborations with local businesses and community organizations.

- Add "Get Ready for Kindergarten" program in August for all incoming kindergarteners.

Outcomes and Performance Measurers	Actual FY 2011	Actual FY 2012	Estimated FY 2013	Estimated FY 2014
Volumes in Circulation	148,634	159,796	160,000	161,000
Total Volumes borrowed	508,293	493,315	495,000	497,000
Attendance in Library	234,957	236,305	237,000	238,000
Number of Salem Library Cardholders	34,759	24,548	26,000	28,000
Number of Reference Questions Asked	58,721	56,121	57,500	58,500
Number of Children's Programs Held	271	320	325	330
Number of Internet Computer Sessions	33,604	36,820	37,000	38,000

How FY 2014 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 the building and 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 to be read before the author event. The "Fifth Grade Read" program expands 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. Again this year due to 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 provides pre-school storytimes monthly to classroom groups at two daycare centers.

- 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 emergency roof lighting, replaced two small flat roofs and upgraded to energy efficient lighting. Most recently through a grant from the Planning Department all toilets and faucets were replaced with those featuring low water usage. In addition, the Library works with a landscaper each year for new plantings and maintenance of the grounds. Currently the Library is in the process of applying for a Mass Historical Commission preservation grant to replace rotting window frames and sills.

CITY OF SALEM - FY 2014 OPERATING BUDGET

			Expenditures FY 2012	Adopted Budget FY 2013	Adjusted Budget FY 2013	Y-T-D Expenses FY 2013	Department FY 2014	Mayor FY 2014	Council FY 2014
Library-Personnel									
16101	5111	SALARIES-FULL TIME	626,992.89	638,099.00	636,656.00	587,527.95	643,065.00	654,978.00	654,978.00
16101	5113	SALARIES-PART TIME	186,497.75	200,492.00	202,092.00	187,091.88	203,392.00	207,459.00	207,459.00
16101	5115	SUNDAY HOURS	35,011.91	37,500.00	37,500.00	33,893.65	37,500.00	38,250.00	38,250.00
16101	5131	OVERTIME (GENERAL)	3,620.32	4,142.00	5,942.00	5,169.14	5,000.00	5,100.00	5,100.00
16101	5150	FRINGE/STIPENDS	1,150.00	1,150.00	1,150.00	1,150.00	0.00	0.00	0.00
Total Library-Personnel			853,272.87	881,383.00	883,340.00	814,832.62	888,957.00	905,787.00	905,787.00
Library-Expenses									
16102	5211	ELECTRICITY	37,124.92	41,500.00	37,500.00	32,238.72	39,500.00	39,500.00	39,500.00
16102	5216	OIL & GAS HEATING FUEL	10,913.57	12,500.00	9,000.00	8,521.43	11,800.00	11,800.00	11,800.00
16102	5241	BUILDING MAINTENANCE	18,943.30	18,700.00	26,200.00	21,283.35	19,000.00	19,000.00	19,000.00
16102	5341	TELEPHONE	3,533.12	4,000.00	4,000.00	3,219.49	3,900.00	3,900.00	3,900.00
16102	5451	CUSTODIAL SUPPLIES	4,000.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
16102	5512	BOOKS & MATERIALS	153,881.14	165,044.00	165,044.00	163,103.12	165,966.00	165,966.00	165,966.00
16102	5516	MICROFILM SUBSCRIPTI	2,300.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
16102	5517	PERIODICALS	4,000.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
16102	5730	DUES AND SUB	45,728.00	46,401.00	46,401.00	46,401.00	49,877.00	49,877.00	49,877.00
Total Library-Expenses			280,424.05	300,145.00	300,145.00	286,767.11	302,043.00	302,043.00	302,043.00
140	610	Department Total	1,133,696.92	1,181,528.00	1,183,485.00	1,101,599.73	1,191,000.00	1,207,830.00	1,207,830.00

FY 2014 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Voted By Council FY 2013 52	Code	F T E	# Hours Wkly = 1	# Board Meetings	Current Rate FY 2013 2.0%	Prop Rate FY 2014 0.0%	Dept Request FY 2014 52.2	Mayor Rate FY 2014 2.0%	Mayor Proposed FY 2014 52.2	Council Voted FY 2014
ALLEN PATRICIA	140 LIBRARY	16101-5111	CHILDREN'S LIBRARIAN	9/17/2007	46,009.95		1.0	1	100%	884.81	884.81	46,186.91	902.50	47,110.65	47,110.65
ARMSTRONG PATRICIA	140 LIBRARY	16101-5111	LIBRARY ASSISTANT I	0103/1990	31,910.81		1.0	1	100%	613.67	613.67	32,033.55	625.94	32,674.22	32,674.22
BARRY ALISON	140 LIBRARY	16101-5111	ASST LIBRARY DIRECTOR	9/17/2012	-		1.0	1	100%	1,111.74	1,111.74	58,032.83	1,133.97	59,193.48	59,193.48
BEHRLE MARY	140 LIBRARY	16101-5111	ASST LIBRARY DIRECTOR		57,810.63		0.0	1	100%	-	-	-	-	-	-
CONNELLY AMY	140 LIBRARY	16101-5111	LIBRARY ASSISTANT II	1126/1979	35,442.59		1.0	1	100%	681.59	681.59	35,578.91	695.22	36,290.49	36,290.49
CUMMINGS DIANA	140 LIBRARY	16101-5111	LIBRARY ASSISTANT II	0530/1995	35,880.90		1.0	1	100%	-	-	-	-	-	-
DAVIS COURTNEY	140 LIBRARY	16101-5111	LIBRARY ASSISTANT II	8/17/2009	35,827.19		0.0	1	100%	688.98	688.98	35,964.76	702.76	36,684.05	36,684.05
DELLAMONICA VITTORIA	140 LIBRARY	16101-5111	SPEC LIBRARY ASSISTANT	0701/1982	38,836.31		1.0	1	100%	746.85	746.85	38,985.68	761.79	39,765.39	39,765.39
DONNELLY PATRICIA	140 LIBRARY	16101-5111	LIBRARY ASSISTANT I	6/28/2012	-		1.0	1	100%	605.76	605.76	31,620.67	617.88	32,253.09	32,253.09
GAUDRAULT SUSAN	140 LIBRARY	16101-5111	TECH SERVICATALOG	0530/1989	40,931.38		1.0	1	100%	787.14	787.14	41,088.81	802.88	41,910.59	41,910.59
GROCKI KEVIN	140 LIBRARY	16101-5111	TECH SERVICOMPUTER	1110/2001	46,376.58		1.0	1	100%	891.86	891.86	46,554.96	909.69	47,486.06	47,486.06
LORRAIN SIMONE	140 LIBRARY	16101-5111	LIBRARY ASSISTANT II	12/13/10	33,591.66		1.0	1	100%	676.92	676.92	35,335.22	690.46	36,041.93	36,041.93
MANSFIELD TARA	140 LIBRARY	16101-5111	CIRCULATION LIBRARIAN	9/10/2012	-		1.0	1	100%	759.62	759.62	39,652.16	774.81	40,445.21	40,445.21
NIEVES SUZANNE	140 LIBRARY	16101-5111	LIBRARY ASSISTANT II	0911/1995	34,189.77		1.0	1	100%	657.50	657.50	34,321.27	670.65	35,007.69	35,007.69
STEELE RACHEL	140 LIBRARY	16101-5111	CIRCULATION LIBRARIAN	10/02/2006	39,974.77		0.0	1	100%	-	-	-	-	-	-
TRACY NANCY	140 LIBRARY	16101-5111	LIBRARY DIRECTOR	0615/1994	75,110.98		1.0	1	100%	1,444.44	1,444.44	75,399.87	1,473.33	76,907.86	76,907.86
WALSH JANE	140 LIBRARY	16101-5111	REFERENCE LIBRARIAN	1015/1979	43,818.66		1.0	1	100%	842.67	842.67	43,987.19	859.52	44,866.94	44,866.94
SHIFT DIFFERENTIAL			SHIFT DIFFERENTIAL		896.23					896.23	896.23	896.23	914.15	914.15	914.15
					41,489.76		1.0			Total AFSCME 1818		47,425.79		47,425.79	47,425.79
										638,098.18	15.0	Total Full Time - 5111	643,064.80	654,977.58	654,977.58
BAEZ MERCY	140 LIBRARY	16101-5113	PAGE SHELVING & PASTING	6/17/2009	1,737.59	P		14.5		12.60	12.60	9,536.94	12.85	9,727.68	9,727.68
BARUA DARSANA	140 LIBRARY	16101-5113	DESK PAGE	09/21/1994	Sunday Only	P		0		13.62	13.62	Sunday Only	13.89	Sunday Only	Sunday Only
CAMARDA NICHOLE	140 LIBRARY	16101-5113	PAGE SHELVING & PASTING	9/13/11	4,243.20	P		0		-	-	-	-	-	-
CHE KATHY	140 LIBRARY	16101-5113	DESK PAGE	12/02/2009	7,449.68	P		15.5		12.24	12.24	9,903.38	12.48	10,101.45	10,101.45
CORPUZ KHRISNA	140 LIBRARY	16101-5113	PAGE SHELVING & PASTING	9/24/2009	3,246.05	P		8.5		8.32	8.32	3,693.00	8.49	3,766.86	3,766.86
COUGHLIN ELIZABETH	140 LIBRARY	16101-5113	SR. LIBRARY ASSISTANT	9/16/1990	Sunday Only	P		0		17.48	17.48	Sunday Only	17.83	Sunday Only	Sunday Only
CRAIGEN ROBERT	140 LIBRARY	16101-5113	JR. BLDG. CUSTODIAN	5/17/07	7,051.57	P		12		11.30	11.30	7,078.69	11.53	7,220.26	7,220.26
DARMODY DANIEL	140 LIBRARY	16101-5113	PAGE SHELVING & PASTING	9/09/11	4,243.20	P		10		8.16	8.16	4,259.52	8.32	4,344.71	4,344.71
DAWSON JEAN	140 LIBRARY	16101-5113	JR. LIBRARY ASSISTANT	05/21/1999	3,305.65	P		0		-	-	-	-	-	-
DONNELLY PATRICIA	140 LIBRARY	16101-5113	JR. LIBRARY ASSISTANT	12/19/11	5,346.43	P		0		-	-	-	-	-	-
FELTON DAVID	140 LIBRARY	16101-5113	JR. BLDG CUSTODIAN	10/18/1994	10,291.04	P		12		16.49	16.49	10,330.62	16.82	10,537.23	10,537.23
FLAHERTY ERIN	140 LIBRARY	16101-5113	SR. LIBRARY ASSISTANT	10/14/2003	Sunday Only	P		0		14.56	14.56	Sunday Only	14.85	Sunday Only	Sunday Only
GROVES VICTORIA	140 LIBRARY	16101-5113	JR. LIBRARY ASSISTANT	11/01/04	Sunday Only	P		0		14.03	14.03	Sunday Only	14.31	Sunday Only	Sunday Only
GUERRERO DESIREE	140 LIBRARY	16101-5113	PAGE SHELVING & PASTING	9/13/10	5,940.48	P		8		8.16	8.16	3,407.62	8.32	3,475.77	3,475.77
HARTY NATALIE	140 LIBRARY	16101-5113	SR. LIBRARY ASSISTANT	10/18/10	2,858.86	P		0		-	-	-	-	-	-
HEDIO JOSEPH	140 LIBRARY	16101-5113	JR. LIBRARY ASSISTANT	1/26/05	11,724.46	P		15.5		14.55	14.55	11,769.56	14.84	12,004.95	12,004.95
HO STEPHANIE	140 LIBRARY	16101-5113	PAGE SHELV & PASTING	11/01/2006	1,737.59	P		2		9.55	9.55	996.73	9.74	1,016.66	1,016.66
HOOKS MARY	140 LIBRARY	16101-5113	SR. LIBRARY ASSISTANT	05/16/2005	5,673.13	P		14.5		15.30	15.30	11,580.57	15.61	11,812.18	11,812.18
KINNON SKYE	140 LIBRARY	16101-5113	PAGE SHELVING & PASTING	12/30/2009	1,514.82	P		2		8.32	8.32	868.94	8.49	886.32	886.32
LANDRY ANNE	140 LIBRARY	16101-5113	DESK PAGE	12/18/2002	9,534.93	P		0		-	-	-	-	-	-
LEVESQUE ASHLEY	140 LIBRARY	16101-5113	DESK PAGE	8/30/10	1,947.63	P		0		-	-	-	-	-	-
LORD SUZANNE	140 LIBRARY	16101-5113	LIBRARY ASSISTANT	11/08/01	10,942.46	P		0		-	-	-	-	-	-
MICHELINI CHRISTINE	140 LIBRARY	16101-5113	JR. LIBRARY ASSISTANT	8/10/11	2,617.52	P		3.5		14.38	14.38	2,627.59	14.67	2,680.14	2,680.14
MOHLER JANET	140 LIBRARY	16101-5113	SR. LIBRARY ASSISTANT	10/18/11	2,831.01	P		0		-	-	-	-	-	-
MORASSE ALICIA	140 LIBRARY	16101-5113	PAGE SHELVING & PASTING	9/12/11	1,697.28	P		0		-	-	-	-	-	-
NIETHAMER DIANA	140 LIBRARY	16101-5113	JR. LIBRARY ASSISTANT	7/19/2002	3,025.96	P		4		14.55	14.55	3,037.60	14.84	3,098.35	3,098.35
OPOLSKI CHERYL	140 LIBRARY	16101-5113	LIBRARY ASSISTANT		5,454.63	P		4.5		17.48	17.48	4,106.71	17.83	4,188.84	4,188.84
PAGLIARO ROBERT	140 LIBRARY	16101-5113	JR. BLDG CUSTODIAN	2/17/10	4,701.47	P		8		11.30	11.30	4,719.55	11.53	4,813.94	4,813.94
PRESSMAN SHARI	140 LIBRARY	16101-5113	JR. LIBRARY ASSISTANT	9/4/07	6,051.92	P		8		14.55	14.55	6,075.20	14.84	6,196.70	6,196.70
RAMOS RUFINO	140 LIBRARY	16101-5113	JR. BLDG CUSTODIAN	8/24/2005	9,825.19	P		16		11.81	11.81	9,862.98	12.05	10,060.24	10,060.24
RASMUSSEN SARAH	140 LIBRARY	16101-5113	SR. LIBRARY ASSISTANT	10/02/2000	3,228.01	P		4		15.52	15.52	3,240.42	15.83	3,305.23	3,305.23
RHODES SIDNEY	140 LIBRARY	16101-5113	PAGE SHELVING & PASTING	11/03/11	2,545.92	P		2		8.16	8.16	851.90	8.32	868.94	868.94
RYDER RUKMAL	140 LIBRARY	16101-5113	SR. LIBRARY ASSISTANT	11/07/2000	2,713.34	P		3.5		15.60	15.60	2,850.12	15.91	2,907.12	2,907.12
STROM JENNIFER	140 LIBRARY	16101-5113	SR. LIBRARY ASSISTANT	10/04/2006	15,748.88	P		17		17.82	17.82	15,809.46	18.17	16,125.65	16,125.65
STROM ROSEMARY	140 LIBRARY	16101-5113	PAGE SHELVING & PASTING	9/5/07	1,737.59	P		0		-	-	-	-	-	-

FY 2014 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Voted By Council FY 2013 52	Code	F T E	# Hours Wkly = 1	# Board Meetings	Current Rate FY 2013 2.0%	Prop Rate FY 2014 0.0%	Dept Request FY 2014 52.2	Mayor Rate FY 2014 2.0%	Mayor Proposed FY 2014 52.2	Council Voted FY 2014
SZPAK	SUSAN	140 LIBRARY	16101-5113 JR LIBRARY ASSISTANT	08/01/1985	21,318.90	P	0.6	21		19.52	19.52	21,400.89	19.91	21,828.91	21,828.91
TROTTER	ASHLEY	140 LIBRARY	16101-5113 JR. LIBRARY ASSISTANT	12/07/07	7,832.26	P		11.5		13.10	13.10	7,862.39	13.36	8,019.63	8,019.63
VALENZUELA	MARCUS	140 LIBRARY	16101-5113 PAGE SHELIVING & PASTING	8/22/11	4,243.20	P		0		-	-	-	-	-	-
VO	DIANNE	140 LIBRARY	16101-5113 JR. LIBRARY ASSISTANT	8/31/2009	6,130.16	P		10.5		14.53	14.53	7,963.89	14.82	8,123.17	8,123.17
VONG	GIA	140 LIBRARY	16101-5113 PAGE SHELIVING & PASTING	8/30/10	-	P		0		-	-	-	-	-	-
ALLEN	CHRISTOPHER	140 LIBRARY	16101-5113 JR LIBRARY ASSISTANT	7/30/2012		P		12		14.00	14.00	8,769.60	14.28	8,944.99	8,944.99
Beaulier	REBECCA	140 LIBRARY	16101-5113 PAGE SHELIVING & PASTING	3/9/2012		P		4		8.16	8.16	1,703.81	8.32	1,737.88	1,737.88
BORDEN	CHELSEA	140 LIBRARY	16101-5113 DESK PAGE	8/11/2009		P		3		9.18	9.18	1,437.59	9.36	1,466.34	1,466.34
BRUYNELL	LAURA	140 LIBRARY	16101-5113 SR. LIBRARY ASSISTANT	3/8/2012		P		3.5		15.30	15.30	2,795.31	15.61	2,851.22	2,851.22
BUCKLEY	MEREDITH	140 LIBRARY	16101-5113 PAGE SHELIVING & PASTING	7/14/2012		P		3.5		8.00	8.00	1,461.60	8.16	1,490.83	1,490.83
CONNELLY	NICHOLE	140 LIBRARY	16101-5113 DESK PAGE	3/3/2012		P		8		9.18	9.18	3,833.57	9.36	3,910.24	3,910.24
DEE	JAMES	140 LIBRARY	16101-5113 PAGE SHELIVING & PASTING	8/27/2012		P		10		8.00	8.00	4,176.00	8.16	4,259.52	4,259.52
MORIN	CHRISTINE	140 LIBRARY	16101-5113 SR. LIBRARY ASSISTANT	7/2/2012		P		2		15.25	15.25	1,592.10	15.56	1,623.94	1,623.94
NAYLOR	MARY	140 LIBRARY	16101-5113 JR LIBRARY ASSISTANT	10/22/2012		P		3.5		13.75	13.75	2,512.13	14.03	2,562.37	2,562.37
SANTIAGO	ANABEL	140 LIBRARY	16101-5113 PAGE SHELIVING & PASTING	9/4/2012		P		10		8.00	8.00	4,176.00	8.16	4,259.52	4,259.52
SEDA	KIANA	140 LIBRARY	16101-5113 PAGE SHELIVING & PASTING	9/4/2012		P		9		8.00	8.00	3,758.40	8.16	3,833.57	3,833.57
KOROMA	JENEBA	140 LIBRARY	16101-5113 PAGE SHELIVING & PASTING			P		8		8.00	8.00	3,340.80	8.16	3,407.62	3,407.62
					200,492.00	0.6	Total Part Time - 5113					203,391.17		207,458.99	207,458.99
140 LIBRARY					16101-5115 Sunday Hours							37,500.00		38,250.00	38,250.00
140 LIBRARY					16101-5131 Overtime							5,000.00		5,100.00	5,100.00
140 LIBRARY					16101-5150 AFSCME Stipend				1.0	1,150.00					
					881,382.06	15.6	Department Total					888,955.97		905,786.57	905,786.57

	FY 2012	FY 2013	FY 2014	Variance
Full-Time Equivalent Employees:	15.6	15.6	15.6	0.0

FY 2014 AFSCME 1818 Union Employee Rates

EMPLOYEE NAME		Department	Org/Object	Job Title	Hire Date	Voted By Council FY 2013 52	F T E	Rate FY 2013 0.0%	Rate FY 2014 2.0%	STEP INCREASES					Dept Request FY 2014 52.2	Mayor FY 2014 52.2	Council FY 2014 52.2	
										Date	Rate	# Wks Old New						
FOUCHER	KEVIN	140 LIBRARY	16101-5111	Working Foreman	6/13/05	41,489.76	1.0	851.34	908.54					100%	47,425.79	47,425.79	47,425.79	
						41,489.76	1.0									47,425.79	47,425.79	47,425.79

**FY 2014 DETAILED BUDGET REPORT
EXPENSES**

LIBRARY - 140

ORG	OBJECT	DESCRIPTION	Dept Request	Approved by Mayor	Approved by Council
16102	5211	ELECTRICITY			
		National Grid	39,500	39,500	39,500
		TransCanada			
TOTAL			39,500	39,500	39,500
16102	5216	OIL HEAT - GAS			
		Hess Corporation	11,800	11,800	11,800
		National Grid			
TOTAL			11,800	11,800	11,800
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.)	5,800	5,800	5,800
		Clean Team (carpet cleaning services)	1,550	1,550	1,550
		Keane Fire & Safety Equipment	900	900	900
		Lyons Plumbing	600	600	600
		Patriot Alarm (elevator phone monitoring)	200	200	200
		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	600	600	600
		Various Vendors	150	150	150
		Workplace Essentials (OSHA disposal services)	800	800	800
TOTAL			19,000	19,000	19,000
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=	1300	1300	1300
		744-5442 \$18.00 x 12 months=	216	216	216
		744-3931 long distance \$32.00 x 12 months=	380	380	380
TOTAL			3,900	3,900	3,900
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)	168,063	168,063	168,063
		Various Vendors	(2,097)	(2,097)	(2,097)
TOTAL			165,966	165,966	165,966
16102	5516	MICROFILM SUBSCRIPTION			
		Proquest	3,000	3,000	3,000
TOTAL			3,000	3,000	3,000
16102	5517	PERIODICALS			
		North Shore News	4,500	4,500	4,500
TOTAL			4,500	4,500	4,500

**FY 2014 DETAILED BUDGET REPORT
EXPENSES**

LIBRARY - 140

ORG	OBJECT	DESCRIPTION	Dept Request	Approved by Mayor	Approved by Council
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	49,877	49,877	49,877
TOTAL			49,877	49,877	49,877
TOTAL PROPOSED			302,043	302,043	302,043

Veterans Services

Mission Statement – Why We Exist

The Veterans Services Departments direct responsibility is to provide Mass. state benefits for eligible veterans and their dependants provided under M.G.L. Chap. 115. (75% of these benefit costs are reimbursed to the City of Salem within one year.) Additional responsibilities include; coordination for the city's Memorial Day and Veteran day activities, assist veterans and their dependants in obtaining federal VA compensation and/or pensions, advocacy to reduce veteran homelessness, assist veterans in employment searches, and enrollment into the VA health care system.

Significant Budget & Staffing Changes for FY 2014

- 2013 saw an increase in eligible veteran and dependants. As the drawdown of the Armed Forces continues, we expect the upward to continue.
- Even if the department case load remains steady, we will be functioning with one less part-time person. In May of 2013, the office will lose a federally funded part-time volunteer from the "National Senior Network". This loss will require the department to operate at an increased level with one less part time administration assistant.

Recent Accomplishments

- Our Department has seen a 100% increase of applicants, requests for services, and benefits in the past year. We have been able to successfully respond and administer these increased responsibilities without seeking additional help.
- The Veterans Service Agent attended approximately 15-20 outreach and/or veteran's related training and education events.
- The use of our 'donation' accounting line has proved very effective in the separation of non reimbursable expenses.



FY 2014 Goals & Objectives

- Continue to advocate for veterans in their need for Services from the State and Federal Department of Veterans Affairs. Especially important is to continue the department outreach within the city neighborhood associations, Veterans Council, Veteran Centers and at other "service provider" locations. These activities will help identify veterans and their dependants in need of help and allow our office to expeditiously attend to their needs without utilizing city resources.
- Protect our department's transportation availability. With the expected increase in eligible veterans, we will continue consolidating rides and appointments.



- Enroll as many new veterans into the VA Healthcare system as possible. This will help reduce prescription drug costs and medical reimbursement costs to eligible veterans under Chapter 115.
- 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 manpower hours and/or costly health/rehab services.
- Maximize time and effort in seeking a sensible approach to control costs of providing healthcare to our veteran community.

Outcomes and Performance Measurers	Actual FY 2011	Actual FY 2012	Estimated FY 2013	Estimated FY 2014
Number of Cases	233	289	330	360
Dollars in Benefits expended	\$221,094	\$212,170	\$420,000	\$480,000
Amount reimbursed to the City from the State	\$166,511	\$183,170	\$315,000	\$360,000
% Authorized by the State (75% max. allowed)	\$166,511	\$183,170	\$315,000	\$360,000

How FY 2014 Departmental Goals Relate to City’s Overall Long & Short Term Goals

- This office will work with the veterans and their dependants on Chapter 115 benefits to assure that benefits are as transitional as possible. We will continue to closely monitor job searches and permanent living conditions for our veteran population.
- We will continue to ‘close out’ each month with as few monthly over runs as possible. While this will not affect the total return of reimbursable Chapter 115 benefits to the city, it will force the department to be more accountable on a monthly basis.
- By utilizing the veteran’s service car more efficiently, we will extend the life of the vehicle as long as possible.

CITY OF SALEM - FY 2014 OPERATING BUDGET

			Expenditures FY 2012	Adopted Budget FY 2013	Adjusted Budget FY 2013	Y-T-D Expenses FY 2013	Department FY 2014	Mayor FY 2014	Council FY 2014
Veterans Services-Personnel									
15431	5111	SALARIES-FULL TIME	46,557.21	52,867.00	52,867.00	49,816.83	53,070.00	54,132.00	54,132.00
15431	5113	SALARIES-PART TIME	21,700.83	24,700.00	24,700.00	21,314.00	23,803.00	23,803.00	23,803.00
Total	Veterans Services-Personnel		68,258.04	77,567.00	77,567.00	71,130.83	76,873.00	77,935.00	77,935.00
Veterans Services-Expenses									
15432	5249	GROUND MAINTENANCE	1,000.00	1,000.00	1,000.00	971.39	1,500.00	1,500.00	1,500.00
15432	5341	TELEPHONE	396.94	1,000.00	1,000.00	571.48	1,000.00	750.00	750.00
15432	5421	OFFICE SUPPLIES (GEN	721.75	1,000.00	1,000.00	825.80	1,200.00	1,200.00	1,200.00
15432	5710	IN STATE TRAVEL/MEETINGS	1,876.81	2,000.00	2,000.00	776.19	2,000.00	2,000.00	2,000.00
15432	5770	VETERANS BENEFITS	212,170.68	230,000.00	490,000.00	483,719.14	430,000.00	430,000.00	430,000.00
15432	5788	VETERANS DAY	6,020.21	2,500.00	2,855.00	2,812.20	3,500.00	3,500.00	3,500.00
15432	5796	CARE OF GRAVES	2,689.50	2,700.00	2,345.00	2,266.00	2,700.00	2,700.00	2,700.00
15432	5851	OFFICE EQUIPMENT	758.10	500.00	500.00	89.80	650.00	650.00	650.00
Total	Veterans Services-Expenses		225,633.99	240,700.00	500,700.00	492,032.00	442,550.00	442,300.00	442,300.00
280	543	Department Total	293,892.03	318,267.00	578,267.00	563,162.83	519,423.00	520,235.00	520,235.00

FY 2014 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Voted By Council FY 2013 52	Code	F T E	# Hours Wkly = 1	# Board Meetings	Current Rate FY 2013 2.0%	Prop Rate FY 2014 0.0%	Dept Request FY 2014 52.2	Mayor Rate FY 2014 2.0%	Mayor Propsed FY 2014 52.2	Council Voted FY 2014
EMERLING KIM	280 VETERANS AGENT	15431-5111	VETERANS AGENT		52,866.36		1.0	1	100%	1,016.66	1,016.66	53,069.65	1,036.99	54,131.05	54,131.05
					52,866.36		1.0	Total Full Time - 5111				53,069.65		54,131.05	54,131.05
MARTINEAU JEAN-GUY	280 VETERANS AGENT	15431-5113	PART TIME DRIVER		9,880.00			19	Hours	10.00	10.00	9,918.00	10.00	9,918.00	9,918.00
GRENIER TRACEY	280 VETERANS AGENT	15431-5113	PT Clerk		14,820.00			19	Hours	14.00	14.00	13,885.20	14.28	13,885.20	13,885.20
					24,700.00			Total Partl Time - 5113				23,803.20		23,803.20	23,803.20
					77,566.36		1.0	Department Total				76,872.85		77,934.25	77,934.25

	FY 2012	FY 2013	FY 2014	Variance
Full-Time Equivalent Employees:	1.0	1.0	1.0	0.0

**FY 2014 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	1,500	1,500	1,500
TOTAL			1,500	1,500	1,500
15432	5341	TELEPHONE MCI VERIZON	300 700	300 450	300 450
TOTAL			1,000	750	750
15432	5421	OFFICE SUPPLIES GENERAL General Office Supplies as needed	1,200 -	1,200 -	1,200 -
TOTAL			1,200	1,200	1,200
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 BENEFITS FOR VETERANS AND EMERGENCY SHELTER FOR VETERANS	430,000	430,000	430,000
TOTAL			430,000	430,000	430,000
15432	5788	VETERANS DAY FLOWERS COLLATION PARADE MEMORIAL DAY AND OTHER CITY EVENTS	500 1,000 200 1,800	500 1,000 200 1,800	500 1,000 200 1,800
TOTAL			3,500	3,500	3,500
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 MAINTENANCE FEE FOR COPIER (DOES NOT INCLUDE A DRUM) OTHER EQUIPMENT AS NEEDED SUCH AS DRUM FOR COPIER AND TYPEWRITE	250 400	250 400	250 400
TOTAL			650	650	650
TOTAL PROPOSED			442,550	442,300	442,300