CITY OF SALEM, MASSACHUSETTS

Kimberley Driscoll
Mayor

May 28, 2015

Honorable Salem City Council
Salem City Hall
Salem, MA 01970

Ladies and Gentlemen of the Council:

Enclosed please find the proposed FY2016 operating budget for the City of Salem and the Salem Public Schools. The proposed FY2016 budget totals $144,169,914, a 2.1% increase over the FY2015 adjusted budget and includes a 2.4% increase in public school spending. The largest increases are in fixed costs, including assessments, debt service, group and municipal insurance, and increases for solid waste collection. In order to balance the budget in FY6 and address rising costs, we are proposing a 1% increase to hotel/motel taxes and an adjustment to the current trash fee paid by commercial buildings and rental properties (from $15 per month to $18 per month). We are also hoping to generate additional parking fee revenues by piloting a new program that would allow for a small number of reserved parking spaces in each of our public garages. The FY2016 Capital Improvement Plan (CIP) is also included as part of this budget submission.

Each budget cycle brings its own unique challenges and opportunities. The FY2016 budget maintains our dedication to fiscal responsibility while simultaneously leading Salem forward. This work is possible due to our past attentiveness to City finances, as well as our ongoing efforts at identifying efficiencies in the delivery of services. Salem is going through a growth spurt and we are witnessing a large number of public and private investments in our community; these developments enhance our short and long term economic growth, add to our tax base and generate revenues and jobs that improve our overall community.

The combination of our strong economic growth and our prudent financial management led to our bond rating being upgraded to AA last year, the highest rating our City has ever enjoyed. The improved interest rates from that upgrade allowed the City to recoup funds through the refinancing of existing debt and to be able to borrow funds for long-term capital projects at much lower cost.

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FY2016 Operating Budget

In FY2016 we will continue to strive to meet or exceed the service level expectations of our constituents, while simultaneously ensuring fiscal prudency in all expenditures. This includes aligning operations with the short-term and long-term strategic goals and objectives and maintaining stringent fiscal controls and attention to our financial forecasts in our budgeting. This is a challenging balance to strike, but I believe the proposed budget accomplishes just that.

This fiscal year presents a number of budgetary challenges, including increases in costs outside of our direct control. These include retirement anticipations, health insurance costs (up 3%), unemployment compensation costs (up 50%), Medicare costs (up 4%), municipal insurance premiums (up 5%), and assessments for the Essex Technical and Vocational School (up 7%). New contracts for our public employee unions increased the bottom line by around $1.6 million and the forthcoming new curbside trash and recycling collection contract will also require an increase.

Snow and ice costs associated with our historic snowfall and clean-up this winter contributed to our budget challenges this year and created a roughly $3 million snow and ice deficit for FY2015. We are managing these costs by paying for $1 million of this debt out of our stabilization account and amortizing $1.8 million of it over three years. The balance will be paid from our regular snow and ice budget. We do expect around $300,000 to $500,000 in Federal Emergency Management Agency (FEMA) reimbursement for a portion of the costs, which will be applied to the amortization principal upon its receipt.

Local aid, while up on its own, is outpaced by larger increases in state charges, especially exacerbated by the shortfall in charter school tuition reimbursements. Aid from the state is up 0.4%, but charges by the state are up 12.8%. In general, fees for services and receipts are down over the previous fiscal year. These factors work together to put us under considerable strain this coming fiscal year.

To manage the growth in cost obligations over which we have no discretionary control, we have attempted to reduce costs and expenditures where possible, without compromising the delivery of essential public services. Discretionary reductions totaling close to $900,000 were made in the City portion of the general fund, in order to ensure a balanced budget and no new City positions are proposed. Where possible we have sought non-tax funding sources for items and in some cases deferred capital expenses if not immediately urgent.

For FY2016 we are recommending designating 25 specific spaces in each of our two parking garages that will be available for reserved parking on an annual basis at $1,500 per year and extending the existing 4-hour parking meter zone on Congress Street to include the Congress Street bridge. We are proposing to increase the local share of the hotel/motel tax from 5% to 6%, which should generate an estimated additional $80,000 to $90,000 in revenue based on current rooms alone; the addition of at least one and potentially two new hotels, the expansion of an existing hotel, and the opening of at least one new bed and breakfast should all further enhance this revenue. In addition the fee for a slip is proposed to increase from $3/linear foot to $6/linear foot, for an additional $30,000, to help defray costs associated with harbor patrol and waterfront upgrades. We are additionally looking at legislation that would level the playing field by extending the room tax to non-resident occupied short term rentals. Finally, we are looking at potentially transitioning the curbside compost program to a fee service later this coming fiscal year.

Energy improvements made in the past are realizing cost savings on electrical bills in FY2016. For example, electrical costs for street lighting are down by $93,208 (a 19% reduction). And while many of our state assessments are up, some of these external factors have gone down for FY2016. Our South Essex Sewerage District (SESD) assessment is down 15% ($853,541) and our workers' compensation charge is down 28% ($124,827).

A large number of major developments are ready to move forward in 2016-2017, which will add to our tax base and generate additional revenues beyond property taxes, as well as jobs. In the coming years there will be close to $1.8 billion in public and private projects and investments made in Salem. We remain diligent about pursuing grant opportunities wherever possible, and prioritize CIP projects based on the availability of grant dollars. We also continue to maximize the use of Community Preservation Act (CPA) funds to add to our ability to conduct improvements to parks and open spaces and historic preservation needs in our City.

The elevation of our bond rating to AA, as mentioned above, means it is less expensive for the City to borrow money to engage in the kind of long-term capital projects that our aging infrastructure requires and allowed us to save close to a quarter million dollars in the long run through refinancing of debt last year. We are applying an additional $700,000 in debt refinance savings to offset debt costs. We are identifying opportunities for cost savings and efficiencies through SalemStat, our data-driven performance management process, and looking to technology to help improve the delivery of services, including View Permit, SeeClickFix, and NexGen.

Finally, we continue to advocate for PILOT, SILOT, and Community Benefit or Community Host Agreements (CBA/CHA) arrangements with nonprofit entities in our City. We will continue to push for an amendment to our SESD PILOT, which has been unchanged since 1997, resulting in a loss of over $3 million over the last 18 years due to inflation and the acquisition of adjacent private property. As major entities such as North Shore Medical Center (NSMC), the Peabody Essex Museum (PEM), and Salem State University (SSU) continue their own growth, we will also be communicating with them about the need to re-open the dialogue around their own arrangements with the City. Finally, in FY2016 we should begin to receive funds from our CHA with Alternative Therapies Group, Inc, which was negotiated last year.

Education

The proposed operating budget increases operational funding to Salem's schools by 2.4% over the FY2015 level. Funding for schools is reflected in a number of different sections of the FY2016 budget, including the regular operating budget for public education, transfers out of the general fund for both the Bentley Academy Charter School and New Liberty Charter School, an allocation of $1,752,000 for new capital investments in the FY2016 CIP, and an estimated $2.6 million in debt payments for current and prior school projects.

Salem as a district and as a City is dedicated to providing our children with the best possible education. We are focused on the implementation of our Accelerated Improvement Plan, including a strong emphasis on improving student achievement and support for teacher leadership, open systems for individual school autonomy, and expanded learning time and tutoring.

In FY2016 our schools will make use of all the tools at their disposal to improve student achievement and success; this includes extended learning time where possible, expanded use of tutors, more rigorous curricula and higher expectations, autonomies in staffing, and a broader use of computers and learning technology. It includes a continued close collaboration with our community partners and stakeholders, including the Salem Teachers Union. Monitoring of student progress is well underway to not only ensure greater accountability, but also to help ensure that our actions are being driven by what is best for our kids.

Where plans are not working we have refused to watch idly as they fail to deliver the critical results our students unquestioningly deserve. The start of FY2016 also marks the start of the new tenure for the district's new superintendent, Margarita Ruiz, who promises to be an innovative and bold leader for Salem's schools.

Infrastructure

Salem is a 385 year old City and keeping pace with our aging infrastructure is both a necessity and a challenge. Much of our major infrastructure investments are reflected in the CIP, addressing roads and sidewalks, water and sewer, flood mitigation, parks and playgrounds, and more. While these items may seem costly today, we know that deferring this work only increases the cost to address these fundamental needs in later years. Beyond our public infrastructure we also peer reviewed impacts associated with private projects, such as the National Grid cable replacement project, the Footprint power plant, SSU's parking garage, and the Algonquin lateral gas pipeline.

In 2015 we will repave approximately 33,000 square yards of roadways on 15 streets with some of the lowest road surface ratings in our City. Last year the City fixed about 1,350 street defects, repaired over 100 sidewalks, and eliminated an additional 460 sidewalk trip hazards. We anticipate meeting or exceeding those figures in the year to come. The City also repaired a significant spate of water line and service breaks, more than 70 in all, in FY2015 thus far.

From seawalls to water mains, our constituents rely on the infrastructure of our City and we have an obligation to ensure it is maintained, repaired when needed, and upgraded whenever feasible.

Service Delivery

As more of our departments become part of the SalemStat performance management initiative we are increasing our ability to identify improvements in service delivery. We have expanded our partnership with the Collins Center for Public Management at UMass Boston to reflect the addition of more departments participating in SalemStat. Examples of some of the key SalemStat data are included in the budget document. We have launched ViewPermit, to streamline city permitting with an aim of reducing the paperwork and time it takes to secure City permits.

SeeClickFix, our online and mobile app that connects residents with the appropriate City department to report, track, and follow up on requests, has been running for nine months and some of the key data from that tool is also included here. On the back end of SeeClickFix, we are incorporating the data into the SalemStat program to even more robustly enhance performance evaluation of our operations. Also as part of the SeeClickFix system we have rolled out KnowledgeBase, which functions as a Google for Salem city government, allowing residents to enter a question and immediately receive the appropriate information, and FieldApp, a simplified reporting tool for City employees to generate work orders for issues they identify while in the field.

These are just a few of the technology improvements we made in the past year, in order to better provide City services to our residents. Going forward we will be implementing NexGen, our new computer assisted dispatch system for police, initiating a City-wide fiber optic network, overhauling the City website, and upgrading our GIS tool to a more robust and user-friendly service. Beyond simply identifying ways in which we might be able to save tax dollars or better deploy our resources, technology and performance improvement systems improve our ability to receive and respond to constituent requests and inquiries.

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FY2016 Capital Improvement Plan & Budget

Also enclosed you will find the FY2016 Capital Improvement Program for 2015-2020, the Capital Improvement Budget for FY2016, and the two loan orders necessary to authorize the bonding for the CIP. These have been developed to coordinate with our five-year financial forecast. Capital items in the CIP are tangible assets or projects with a value of $25,000 or more and with a depreciable life of five or more years. Through the CIP the City is able to address deferred maintenance issues and plan for future needs. A CIP enables the City to better plan to reduce fuel consumption, decrease maintenance costs, reduce heating and electricity expenses, and implement efficiencies through technological advances and other improvements. Most importantly, a sound CIP ensures that Salem's facilities, equipment, and vehicles are safe, energy efficient, and operable at all times so that the City may continue to deliver the highest level of services to our residents.

Previous efforts focused on overhauling and renovating parks, playgrounds, and recreational spaces, as well full assessments of roadway, sidewalk, and utility infrastructure conditions. This enabled the City to begin implementation of a comprehensive strategy to address long overdue maintenance needs in those areas. Parks, roadways and sidewalks, public safety equipment, and technological improvements continue to be at the core of the CIP this year. We are also continuing our program to replace older municipal vehicles, which are expensive to maintain, with newer and more fuel efficient options. Priority is given to projects that can utilize grant funds to help offset a portion or even all of a project's identified costs. Otherwise projects have been ranked based upon priority, as well as the ability to reduce long-term operational costs to the City. The CIP includes details on the anticipated continuing impact each item will have, positive or negative, on the general fund in the years to come.

The FY2016 CIP is fiscally responsible and transparent, focusing especially on asset preservation, replacement of apparatus and equipment, and continued improvements to the City's infrastructure in a balanced approach. The total general fund CIP expenditures for FY2016 is $7,609,904, 10% less than the FY2015 level. Of that amount 58% will be funded through a bond Order. The remainder is funded various through grants and Chapter 90 (26%), CPA (9%), capital leases (5%), and receipts or revolving funds (1%). 23% of CIP funds are being expended on capital needs in our schools, 19% for parks, playgrounds, and community services, 17% for roads and sidewalks, 13% for public safety, 11% for IT infrastructure, 9% for parking, and 7% for public works.

In our water/sewer enterprise CIP for FY2016 we are seeking $5,495,000 for water projects and $8,725,000 for sewer work. While the City-wide meter placement program is winding down, on the water side we are including $2.5 million for upgrades to the water main system; this amount is in addition to the $1.145 million for routine upgrades to the distribution system. An additional $1.3 million is directed towards rehabilitation work on the Gallows Hill water storage tank. On the sewer side, 86% of the CIP expenses are related to the on-going Canal Street flood control project. The remaining $1.225 million is for routine maintenance, upgrades, and leak detection.

Implementing a thoughtful and forward-looking capital plan is critical to developing a responsible budget for our City. By approaching our long-term capital investments in strategic manner we are able to achieve our long-range goals in a fiscally sound fashion. The attached FY2016 CIP was developed after many months of meetings between myself, the Finance Director, and our Department heads. I encourage its adoption so we may make these critical investments for our community's future.

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Water, Sewer, and Trash Rates

Based on proposed needs for the next fiscal year, we expect that water and sewer rates will need to increase by 1% and that trash rates will need to increase from $15 to $18 for residences and from $22 to $26.50 for commercial, effective July 1, 2015. Ordinances to this effect are enclosed herewith. While we have made improvements in our infrastructure, a system as old as Salem's requires continual investment. These needs are further exacerbated by forces beyond our control, such as an EPA consent decree relative to our storm water outfalls, the presence of other municipalities' sewerage infrastructure under our streets, and the disconnection of the power plant from the water system. Furthermore, the transition to the new trash and recycling collection contractor, Waste Management, entails an additional cost on the City budget. These added costs due to the new collection contract are being partially borne through this increased trash fee, which is projected to generate about $130,000.

The proposed water and sewer budget includes payments for projects bonded and conducted over the last few years to upgrade the most antiquated parts of our water and sewer system. These projects include substantial investments in our infrastructure, including planned upgrades to the water main and distribution system, the Gallows Hill water storage tank, our sanitary sewer system, and more. In addition to increases related to capital expenditures, rates also need to account for the annual assessment from the Salem Beverly Water Supply Board and the South Essex Sewerage District, including the disconnection of the system's largest water user (Salem Power Plant).

If these recommendations are approved, the average Salem household will see a combined annual water and sewer bill of $1,065.60 in FY2016, approximately $10.80 more than the FY2015 amount, which is still much lower than many surrounding communities. The average water bill is estimated to go up just $3.60, from $346.80 to $350.40, and the average sewer bill estimate would go up $7.20, from $708.00 to $712.50. The average combined annual water/sewer bill for our surrounding communities (Beverly, Chelsea, Danvers, Gloucester, Lynn, Marblehead, Peabody, Revere, and Swampscott) is $1,492.51, meaning Salem's average water/sewer bill for FY2016 would be $426.91 less per year than the average of our surrounding communities, or about 29% less ($241.11 less for water and $185.80 less for sewer).

Failing to make necessary repairs and conduct upkeep jeopardizes the operation of these systems and, ultimately, may cost taxpayers more in later years. We have planned for our capital needs while also being mindful of the impact on ratepayers. In addition, the staggering level of poor customer service, as well as numerous contract violations, prompted us to move to a new trash and recycling collection contractor starting in FY2015. While the new vendor undoubtedly means better service, it will come at an additional cost that is still being more precisely finalized.

I recommend adoption of these Ordinances at your first meeting in June so that second passage may be taken before the completion of the current fiscal year.

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Parking Changes

Enclosed you also find two measures related to parking changes that will impact the FY2016 City budget. The first Order designates 25 spaces in the Museum Place garage and 25 spaces in the South Harbor garage as reserved and sets the fee for such reserved spaces at $1,500 per year. This would set aside 25 spaces in each garage as reserved. The 25 spaces in each will be specially striped and will be located on the first level of each garage immediately below the roof level. The proposal is to set the fee for a reserved spot at $1,500 per year, with the reserved spot permits being given out by lottery, should the number of applicants for either garage exceed 25. Applicants will be required to specify which garage they are seeking a space in. We are proposing this program as a one-year pilot to start, in order to evaluate the level of interest and feasibility.

The second item, an Ordinance, extends the existing 4-hour parking meter zone on Congress Street on both sides of Congress Street to the southern end of the Congress Street bridge. The hourly rate shall be $0.50/hour with a 4-hour maximum and the meters will run the standard hours (8am-6pm). This location is regularly filled with vehicles parking for the Waterfront hotel, marina, or Pickering Wharf businesses. These meters are needed in order to help drive additional vehicles into the South Harbor garage, which is under-utilized, and turn over these on-street spaces more regularly.

The garage and lots proposals will be submitted to the Parking Board for their review and vote. Parking revenue, excluding fines, for FY2015 year-to-date is down $162,329, a 7.7% decline, over the same period for FY2014. I recommend adoption of the enclosed measures as part of the FY2016 budget.

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Hotel/Motel Tax Rate

Also enclosed as part of the FY2016 City budget package is an Order adjusting the local hotel/motel tax one point from 5% to 6%, which is allowed by state law.

Despite being the busiest tourism destination on the North Shore, Salem is one of only a handful of communities north of Boston to asses less than 6%. In our region Andover, Beverly, Boxborough, Burlington, Danvers, Gloucester, Middleton, Peabody, Rockport, Saugus, Wakefield, and Winthrop all have a rate of 6%. Of the 178 municipalities that assess the local hotel/motel tax, more than half charge the full 6%, including Gateway Cities such as Barnstable, Brockton, Chelsea, Holyoke, Lawrence, Lowell, New Bedford, Peabody, Pittsfield, Quincy, Revere, Taunton, and Worcester.

The City's 3-year average for the hotel tax is $427,685/year. Based on that, increasing the rate one point would generate an additional $85,537 in revenues. Through the hotel/motel tax, this entire tax burden is exported onto visitors, not Salem residents. In addition, $85,537 is a conservative estimate. A rate of 6% would have generated an additional $99,557 in FY2014. And with two new hotels in Salem potentially coming the next few years, plus an expansion of an existing hotel and at least one new boutique bed and breakfast, that figure is most likely going to rise. $85,537 is based on the existing 286 rooms in Salem; with more rooms, there would be additional revenues. We are also researching the feasibility of extending the room tax to short term rentals by owner, also called vacation rentals by owner.

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Slip Fees Rate

The final enclosed Order increases slip fees to $6 per linear foot, the same as the mooring fee rate, effective for the 2016 summer boating season. Increasing the slip fee from $3 per linear foot to $6, per the Harbormaster's recommendations, is appropriate because mariners that utilize a slip require just as much service as those on moorings. It is difficult to estimate the overall revenue impact this change would have, as the number and size of boats for slip customers varies depending on the weather and economy. The Harbormaster broadly estimates that change at around $30,000 in additional revenues. As Salem Harbor becomes more and more busy each year and as the Harbormaster's department takes on additional responsibilities and challenges, especially related to projects like the Algonquin gas pipeline, the Footprint plant, the Marblehead sewer pipeline to SESD, the arrival of major cruise vessels, and the MBTA drawbridge, these additional funds will help offset these increasing costs by placing the cost burden directly and more fairly on those who most utilize the department's services.

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Balancing the City's budget is no easy task and I appreciate the hard work and cooperation our Department Heads have put into the preparation of this year's budget. I cannot say enough about the efforts made by our Finance Department, led by Director Sarah Stanton and assisted by Assistant Finance Director Nina Bridgman. Their efforts ensured that the budget was ready for submission and in compliance with the high standards we set for ourselves pursuant to Government Finance Officers Association (GFOA) Distinguished Budget guidelines. We are one of only a handful of Massachusetts communities who annually qualify for both a Certificate of Excellence for our Comprehensive Annual Financial Reporting (CAFR) and a Distinguished Budget Award from the GFOA. In FY2015 we received our ninth GFOA award for our CAFR and our seventh for our budget; I fully expect we will receive our tenth and eighth such awards in FY2016.

New in the FY2016 budget document is a section with key data from the SeeClickFix constituent service request tool after its first nine months of use, as well as an expanded collection of SalemStat slides reflecting the inclusion of additional City departments in this important performance improvement initiative. We are constantly striving for ways to make the City budget more informative and reflective of the work done by City employees to make a positive difference in the daily lives of all the people of Salem and I believe these sections reflect some of that work.

This calendar year marks 100 years of the City Charter under which our municipal government is currently organized. In 1965, on the 50th anniversary of the Charter, then-Mayor Francis Collins observed that "those fifty years have seen tremendous change in…Salem, changes which have made Salem a better place…The fifty years of this charter have witnessed wonderful developments."

The Salem of 2015 is vastly different than the Salem of 1965, and certainly than that of 1915. However many of those changes have been what has made Salem the thriving and vibrant community that it is today. And from a local government perspective the City budget is the single most critical piece of what keeps Salem moving forward. While there are always challenges and externalities outside of our control putting pressure on us from a resource perspective, we all in City government must remain singularly focused on that objective: to make Salem an even better place, however we are able.

Earlier this spring, the City's senior staff met to refocus and strategize about our departmental and City-wide goals and objectives. One of the core outcomes of that gathering was a consensus statement that the mission of Salem's City government is to "provide open, honest, and pro-active services effectively and efficiently, focusing on the needs of today, with a vision for the future." I believe that the FY2016 City budget package is fully in line with that mission statement.

I strongly urge adoption of the proposed FY2016 budget, CIP, proposed rates, and other associated budgetary orders and ordinances. I look forward to working with you in the coming weeks to enact this proposed FY2016 spending plan for the betterment of our great City.

Sincerely,

Kim Driscoll

Kimberley Driscoll
Mayor
City of Salem

cc: All City of Salem Department Heads

City of Salem - Long and Short Term Strategic Plan Summary - Fiscal Year 2016

Division	Goal &Objective	Source	Priority	Schedule	Division or Department	Status
EDUCATION						
Education	To raise the level of success for all Salem Public School Students to among the top 10% of the Commonwealth's Gateway Cities.	Mayor	1	Short & Medium Term	Executive and School	Underway
Education	To successfully implement the school districts Accelerated Improvement Plan and Bentley Restart Plan with demonstrable results.	Mayor & State	1	Short Term	Executive & School	Underway
Education	To strengthen school-community partnerships in building a culture of high expectations for all student success.	Mayor	1	Short & Long Term	Executive & School	Ongoing
Education	To offer a quality education.	Citizen Survey	1	Short & Long Term	Executive & School	Ongoing
GENERAL GOVERNMENT						
General Government	Improve communication and transparency with citizens.	Mayor	1	Short & Long Term	Executive & CIO	Ongoing
General Government	To maintain a high level of responsiveness and accessibility to City departments and employees.	Mayor	1	Short & Long Term	All	Ongoing
General Government	Look for ways to deliver City services more efficiently and effectively through the use of technology.	Mayor	2	Short & Long Term	Executive & All Departments	Ongoing
General Government	Implement regionalized services where applicable in order to better utilize tax dollars.	Citizen Survey & Mayor	2	Medium & Long Term	Executive	Ongoing
General Government	Continue reorganization of departmental staff to more efficiently and effectively deliver services and respond to requests.	Mayor	2	Short & Medium Term	Executive	Ongoing
General Government	Expand implementation of performance improvement programs.	Mayor & Finance	2	Short & Medium Term	Executive	Ongoing
General Government	Successfully implement the first year of the voter approved Community Preservation Act.	Mayor, Finance & Planning	2	Short & Long Term	Executive	Ongoing
General Government	Revitalize the Salem Youth Commission and establish a Harbor Authority Commission.	Mayor	3	Short	Executive	Ongoing
General Government	Consolidate City, library, public safety, and schools information technology functions.	Mayor & CIO	3	Short & Medium Term	Executive & CIO	Ongoing

City of Salem - Long and Short Term Strategic Plan Summary - Fiscal Year 2016

Division	Goal &Objective	Source	Priority	Schedule	Division or Department	Status
General Government	Continue City's commitment to Green Communities designation and energy efficiency goals.	Mayor	3	Short & Long Term	Executive	Ongoing
FINANCE & HUMAN RESOURCES						
Finance	Continue to attain GFOA designation by maintaining the highest level of budgetary practices and policies.	Mayor	1	Short & Long Term	Executive & Finance	Ongoing
Finance	Continue five year forecasting of capital improvement projects and needs.	Mayor	1	Short & Long Term	Executive & Finance	Ongoing
Finance	Continue conservative budgeting policies to limit the impact on property tax levels.	Mayor	1	Short, Medium & Long term	Executive & Finance	Ongoing
Finance	Renegotiate SESD PILOT agreements with neighboring municipalities.	Mayor	1	Short & Long Term	Executive & Finance	Pending
Finance	Limit long-term liability through the City's continued commitment to build reserves in Stabilization and OPEB Trust Funds.	Mayor	1	Short, Medium & Long term	Executive & Finance	Ongoing
Finance	Complete implementation of Parking Plan, including rate and hour adjustments.	Mayor	2	Short Term	Parking	Pending
PUBLIC SAFETY						
Public Safety	Maintain high level of all public safety services: police and fire.	Citizen Survey	1	Short & Long Term	Executive, Police & Fire	Ongoing
Public Safety	Improve traffic and parking enforcement.	Citizen Survey	2	Short & Long Term	Police & Parking	Ongoing
Public Safety	Enhance use of technology in public safety.	Mayor	2	Short & Long Term	Police & IT	Ongoing
ECONOMIC DEVELOPMENT						
Economic Development	Work with Footprint Energy to ensure the successful redevelopment of the Salem Habor Station Power Plant site.	Mayor	1	Short & Long Term	Executive	Ongoing
Economic Development	Complete Phase II of the Salem Wharf Development, and continue revitilization of Salem Habor and the waterfront.	Mayor	1	Planning - Short term, Implementation - medium to long term	Planning & CD	Underway
Economic Development	Encourage responsible private development and new growth opportunities, including the courts buildings, Riley Plaza, North River Canal Corridor, 5 Broad Street, and former Universal Steel site.	Mayor	1	Short & Long Term	Planning & CD	Ongoing

City of Salem - Long and Short Term Strategic Plan Summary - Fiscal Year 2016

Division	Goal &Objective	Source	Priority	Schedule	Division or Department	Status
Economic Development	Continue implementation the Point Vision and Action Plan.	Mayor	2	Short & Medium Term	Planning & CD	Ongoing
Economic Development	Solicit and oversee the future re-use of the former Salem District and Superior Court buildings.	Mayor	2	Short & Medium Term	Planning and SRA	Ongoing
Economic Development	Support the growth of new and existing private businesses.	Citizen Survey	2	Short & Long Term	Mayor and Planning	Ongoing
PARKS AND RECREATION						
Recreation	Implement the Winter Island Master Plan as part of maintaining and upgrading the City's infrastructure, including parks.	Mayor	1	Planning - Short & Long term, Implementation - medium to long term	Planning & Parks	Pending
Recreation	Establish a Bertram Field Commission and policies for on-going use and maintenance of the facility.	Mayor	2	Medium & Long Term	Parks & Schools	Pending
Recreation	Develop plan for new facilities at McGlew Park and implement.	Mayor	2	Short & Medium Term	Parks	Pending
Recreation	Undertake a field assessment of existing facilities city-wide, and develop the framework for the creation of a Park Ambassador program.	Mayor	2	Short & Medium Term	Mayor & Recreation	Ongoing
TRAVEL AND TOURISM						
Cultural	Continue to improve upon management of Haunted Happenings & other communty events.	Mayor	1	Planning - Short & Long term, Implementation - medium to long term	Executive & Tourism	Ongoing
Cultural	Continue development and implementation of cruise port activities and marketing.	Mayor	2	Short & Medium Term	Executive & Tourism	Ongoing
Cultural	Continue implementation of the Public Art Master Plan.	Mayor	2	Planning- Short & Long Term Imnplementation- medium to long term	Planning	Ongoing
PUBLIC SERVICES + ENGINEERING						
Infrastructure & Facilities	Continue planning for and construction of Mayor Jean Levesque Community Life Center.	Mayor	1	Short & Medium Term	Mayor, Planning, COA	Ongoing
Infrastructure & Facilities	Maintain and upgrade City water and sewer systems.	Citizen Survey	1	Short & Long Term	Planning & Engineering	Ongoing
Infrastructure & Facilities	Maintain and upgrade City roads, sidewalks, open spaces.	Mayor	1	Short and Long Term	Engineering	Ongoing
Infrastructure & Facilities	Continue to advance Canal Street improvement project.	Mayor	1	Short & Long Term	Planning & Engineering	Ongoing

City of Salem - Long and Short Term Strategic Plan Summary - Fiscal Year 2016

Division	Goal &Objective	Source	Priority	Schedule	Division or Department	Status
Infrastructure & Facilities	Manage impacts of the National Grid Cable Replacement project.	Mayor	1	Short & Medium Term	Legal, Engineering, Public Works, Mayor	Ongoing
Infrastructure & Facilities	Complete waterproofing of Museum Place Mall Garage	Mayor	1	Short Term	Engineering & Parking	Ongoing
Infrastructure & Facilities	Improve overall cleanliness of streets, parks and other public areas.	Citizen Survey & Mayor	1	Short & Medium Term	Public Works	Ongoing
Infrastructure & Facilities	Oversee successful disposition and remediation of the transfer station site.	Mayor	1	Medium & Long Term	Mayor, Legal, Engineering	Ongoing
Infrastructure & Facilities	Complete design and begin implementation of Canal Street Bike Path.	Mayor	2	Medium & Long Term	Engineering	Ongoing
Infrastructure & Facilities	Implement mitigation measures from SSU garage agreement: Raymond Road, Loring Avenue, and Lafayette Street.	Mayor	2	Short & Medium Term	Mayor & Engineering	Pending
Infrastructure & Facilities	Begin development and design of the Route 107/Highland Avenue improvement plan.	Mayor	2	Short & Long Term	Planning & Engineering	Ongoing
Infrastructure & Facilities	Addition of smart metered spaces at Congress Street and Old Salem Jail.	Mayor	2	Short Term	Parking	Pending
Infrastructure & Facilities	Complete automation of Museum Place Mall and South Harbor garages	Mayor	2	Medium & Long Term	Parking	Pending
Infrastructure & Facilities	Identify stakeholders and timeline for improvements to Boston St. Corridor	Mayor	2	Medium & Long Term	Engineering and Planning	Pending
Infrastructure & Facilities	Maintain and upgrade City buildings.	Mayor	3	Short & Long Term	ISD, DPW, School	Ongoing