

EXECUTIVE DIVISION

Mayor

Mayor

Mission Statement

The Office of the Mayor is responsible in ensuring that the visitors, businesses and residents of Salem are provided with the highest quality of services and assistance that is available to them and that is within the jurisdiction of the Office. The Mayor's Office is accountable to all individuals and municipal employees with the City of Salem and provides constituent services in a concise and business friendly manner.

Significant Changes

The continued professionalization of all aspects of municipal operations. The City's adoption of M.G.L. Ch.71 Section 37M to allow consolidation of City and School administrative functions

Previous Fiscal Year Accomplishments

Finances

- Completed second Comprehensive Annual Financial Report (CAFR) in accordance with GFOA standards
- Initiation of City's first 5-year financial forecast
- Initiation of comprehensive Capital Improvement Plan
- Implementation of Stabilization Fund Policy
- Initiated new Service In Lieu of Tax (SILOT) Agreement with Salem State College equaling \$350,000 in services provided to the City by the College
- Re-negotiated one-year tax agreement with Salem Harbor Power Plant delivering an additional \$250,000 to city coffers
- Received an upgrade in Fiscal Management Practices to the highest grade offered by Standard & Poor's
- Completed successful negotiations resulting in new labor union contracts with AFSCME, Fire Fighters and Teachers
- Competitively bid Solid Waste Collection and Disposal Contract and Health Insurance Services for the City of Salem

Waterfront Revitalization Efforts

- Completion of Winter Island Barracks Feasibility Study
- Completion of Salem Willows Sea Wall Repair
- Completed update of City of Salem Harbor Plan
- Receipt of final funding for South Harbor Walkway Construction

Public Safety Initiatives

- Purchase of two T-3 vehicles to improve community policing efforts
- Creation of highly successful Community Impact Unit (CIU) to help deal with chronic neighborhood nuisance and quality of life issues
- Receipt of \$141,000 grant from Department of Justice for initiation of Gang Resistance Education and Training (GREAT) Program
- Receipt of \$95,000 Community Policing Grant
- Receipt of a \$66,500 Edward J. Byrne Memorial Justice Assistance Grant from the Executive Office of Public Safety and Security
- Initiation of lock box program for senior residents

Opening up the Process of Government

- Hosted second Mayor-City Council Retreat aimed at fostering a strong partnership with the City Council
- Creation of Youth Commission and Recycling Committee
- Re-establishment of Neighborhood Improvement Advisory Council to improve communication with neighborhood groups and to help deal with neighborhood quality of life issues
- Implementation of customer service initiatives
- Creation of quarterly newsletter – FYI Salem

Public Works Initiatives

- Coordination of Bypass Road Construction Project
- Coordination of North Street Improvements Construction Project
- Creation of Pavement Management Plan
- Establishment of regular leak detection services for our aging water infrastructure

Other Accomplishments

- Established Fleet Management Policy
- Reinvigorate Destination Salem to enhance the marketing and promotion of the City of Salem
- Implementation of 21D non-criminal ticketing program
- Completion and approval of Open Space and Recreational Plan
- Receipt of \$674,000 in grant dollars for design and construction of 15 Peabody Street park
- Creation of How to Do Business Guide
- Organized the Inspectional Services Division for improved services and coordination and hired Inspectional Services Director
- Played a leadership role in the creation of the North Shore Transportation Management Association
- Received EPA funding for the clean-up of 61 Ward Street which is part of the intersection improvement at Peabody, Ward and Congress Streets

FY 2009 Goals and Objectives

- Continue to work with the City Council on a pro-active agenda for Salem
- Establish citizen academy program
- Deliver first state of the schools address
- Continue to negotiate and/or increase PILOT/SILOT agreements with non-profits
- Complete labor negotiations with all city unions
- Continue to enhance the management and profitability of Haunted Happenings
- Continue to advance the development of Salem Wharf and public access to the waterfront
- Work toward the preservation, re-use and revitalization of Old Town Hall
- Reach agreement with Dominion on a new tax agreement

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CITY OF SALEM - FY 2009 OPERATING BUDGET

Expenditures FY 2007	Adopted Budget FY 2008	Adjusted Budget FY 2008	Y-T-D Expenses FY 2008	Department FY 2009	Mayor FY 2009
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Mayor-Personnel

11211	5111	SALARIES-FULL TIME	227,966.96	235,220.00	207,553.37	235,220.00	238,325.00*
Total		Mayor-Personnel	227,966.96	235,220.00	207,553.37	235,220.00	238,325.00

Mayor-Expenses

11212	5242	OFFICE EQUIPMENT REP	161.84	0.00	0.00	0.00	0.00
11212	5299	BAKER ISLAND	7,000.00	7,000.00	0.00	7,000.00	0.00*
11212	5305	ACCOUNTING AND AUDIT	52,550.00	53,300.00	52,550.00	53,300.00	50,800.00*
11212	5320	CONSULT SERV-DOMINION TAX AC	50,000.00	50,000.00	3,930.00	50,000.00	45,000.00*
11212	5381	PRINTING AND BINDING	1,362.24	1,650.00	1,101.30	1,650.00	1,650.00
11212	5421	OFFICE SUPPLIES (GEN	618.06	1,900.00	1,439.96	1,900.00	1,900.00
11212	5710	IN STATE TRAVEL/MEETINGS	744.82	1,750.00	1,468.91	3,000.00	3,000.00
11212	5720	OUT OF STATE TRAVEL	250.00	0.00	0.00	0.00	0.00
11212	5730	DUES AND SUB	7,517.00	9,000.00	10,159.00	11,500.00	11,500.00
11212	5780	OTHER Expenses	2,975.64	950.00	855.33	1,150.00	1,150.00
11212	5852	OFFICE FURNITURE	118.17	250.00	214.00	250.00	250.00
Total		Mayor-Expenses	123,297.77	127,050.00	71,718.50	129,750.00	115,250.00

160	121	Department Total	351,264.73	362,270.00	279,271.87	364,970.00	353,575.00
							-2.40%

FY 2009 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2008	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2008 4.5%	Rate FY 2009 2.0%	Dept FY 2008	Mayor FY 2009
DRISCOLL	KIMBERLEY J 160 MAYOR	11211-5111	MAYOR	1/1/2006	80,000.00		1		-	-	80,000.00	80,000.00
WESSELL	JENIFFER S 160 MAYOR	11211-5111	EXECUTIVE SECY	1/1/2006	53,351.10		1		1,022.05	1,042.49	53,351.10	54,418.13
SILVA	JASON 160 MAYOR	11211-5111	CHIEF ADMIN AIDE	1/1/2006	64,235.27		1		1,230.56	1,255.17	64,235.27	65,519.97
WATKINS	THOMAS 160 MAYOR	11211-5111	PROJECT MANAGER	1/23/2006	37,633.36		1		720.95	735.36	37,633.36	38,586.02
					<u>235,219.72</u>		<u>Total Full Time - 5111</u>				<u>235,219.72</u>	<u>238,324.12</u>
					<u>235,219.72</u>		<u>Department Total</u>				<u>235,219.72</u>	<u>238,324.12</u>

FY 2007	FY 2008	FY 2009	Variance
4.0	4.0	4.0	0.0

Full-Time Equivalent Employees:

238,324.12

**FY 2009 DETAILED BUDGET REPORT
EXPENSES**

MAYOR - 160

ORG	OBJECT	EXPENSE TITLE	AMOUNT
11212	5299	Bakers Island	
		Pest & Poison Ivy Control, General ground maintenance and security, and maintenance of water supply pumps and fire safety equipment	7,000
TOTAL			7,000
11212	5305	Accounting and Audit	
		Contractural services for annual city audit (includes Retirement) CAFR & Filing Fees	47,500 5,800
TOTAL			53,300
11212	5320	ContractedSevices	
		Power Plant/Dominion	50,000
Total			50,000
11212	5381	PRINTING AND BINDING	
		City Seals, Business Cards, Envelopes Printing Special flyers/notices as required	1,000 200 450
TOTAL			1,650
11212	5421	OFFICE SUPPLIES	
		Printer Cartridges for Printer (Color, Black) Other Miscellaneous supplies as needed: pens, pencils, scotch tape, staples, etc	400 1,500
TOTAL			1,900
11212	5710	IN STATE TRAVEL/MEETINGS	
		Registrations and travel expenses for various meetings and seminars	3,000
TOTAL			3,000
11212	5730	DUES AND SUBSCRIPTIONS	
		Massachusetts Municipal Association Dues North Shore Mayor's Coalition(Metropolitan Area Planning Council) Massachusetts Mayors Association	7,750 1,250 2,500
TOTAL			11,500
11212	5780	OTHER EXPENSES	
		Misc Reimbursements Water for Mayors office Fed Ex and Courier Service Miscellaneous Expenses / Ota	600 100 250 200
TOTAL			1,150
1212	5852	OFFICE FURNITURE	
			250
TOTAL			250
TOTAL PROPOSED			129,750