

Mayor

Mission Statement – Why We Exist

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 Budget & Staffing Changes for FY 2011

There is no significant budget or staffing changes in the proposed level fund FY 2011 budget. Project manager position (previously held by the current acting purchasing agent) would be back filled. A 10% reduction would result in personnel reduction of \$5,000 and non-personnel changes would result in elimination of consulting services and reductions in other lines.

Recent Accomplishments

Finances

- Completed third Comprehensive Annual Financial Report (CAFR) in accordance with GFOA standards
- Received Distinguished Budget Presentation Award
- Continuation of City's first 5-year financial forecast
- Initiation of comprehensive Capital Improvement Plan
- Negotiated a three-year tax agreement with Salem Harbor Power Plant delivering an additional \$4.75 million annually to city coffers
- Received an upgrade in Fiscal Management Practices to the highest grade offered by Standard & Poor's
- Completed successful negotiations resulting in a new collective bargaining agreements with seven out of eight labor unions
- Competitively bid Solid Waste Collection and Disposal Contract resulting in an annual \$700,000 savings

Waterfront Revitalization Efforts

- Received \$2.3 million in grant funding from the Seaport Advisory Council to fund engineering and construction documents related to the development of the Salem Wharf and acquisition of Blaney Street
- Continuation of Harbor Walk construction

Public Safety Initiatives

- Purchase and installation of surveillance cameras in the downtown
- Lafayette Street traffic safety improvements

- Regional Shannon Grant Funding
- Purchase of new pump truck for City's Fire Department
- Purchase of license plate reader

Opening up the Process of Government

- Creation of Salem State College Advisory Committee
- Implementation of customer service initiatives
- Continuation of quarterly newsletter – *FYI Salem*
- Continuation of monthly SATV show – *From the Corner Office*
- Received Common Cause Award with Distinction for information available to the public on the City website
- Implemented Citizen Request Action Center on City website
- Implemented Browsealoud service on City website
- Made available the Council on Aging Newsletter in Espanol, along with other documents and materials
- Created *New Resident Guide*
- Created first annual Online Resident Survey

Public Works Initiatives

- Completion of Bypass Road Construction Project
- Completion of North Street Improvements Construction Project
- Implementation of Pavement Management Plan
- Purchase of new City Mad Vac unit
- Cleaning of downtown storm water/sewer siphons
- Recognized as a Tree City USA

Other Accomplishments

- Played a lead role in Foreclosed Property Management Strategy
- Held an Affordable Housing Summit
- Played a lead role in the efforts to revitalize the redevelopment of the Salem Jail and Old Salem News properties
- Worked with Chamber of Commerce to organize and promote the new Salem Farmers Market and Living Green & Renewable Energy Fair
- Downtown Salem designated as a Top 10 Neighborhood to Live and Work in America
- Salem designated as a *Preserve America* community
- Finalized location of a new Senior Center to be located at a now vacant parcel at the corner of Boston/Bridge Streets
- Organized successful closing ceremonies for Haunted Happenings
- Received EPA Merit Award for City's new recycling policies and efforts
- Installation of new Parking signage and pedestrian maps
- Purchased new Big Belly and recycling kiosk units

- Received a \$500,000 grant for Furlong Park
- Created a designated bike path from the downtown to the City's Point neighborhood
- Re-certified as a No Place for Hate Community
- Gained an additional 499 citizens in the U.S. Census
- Implemented Parking Ticket Amnesty Program
- Increased the amount in the Senior Citizen Tax Work-Off Abatement program from \$500 to \$750
- Negotiated an agreement with Gordon College to manage Old Town Hall
- Received a \$176,000 grant to preserve Old Town Hall

FY 2011 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
- Look to regionalize certain city services
- Development of Boston/Main Street (Peabody) entrance corridor
- Development of Bridge Street Neck improvements and Winter Island Park Master Plan
- Apply for and utilize federal stimulus money
- Development of Peabody Street Park and other recreational parks
- Continue efforts to make Salem an Official "Green" Community
- Improve the energy efficiency and infrastructure of municipal buildings

5/20/2010

12:27:47PM

CITY OF SALEM - FY 2011 OPERATING BUDGET

			Expenditures	Adopted Budget	Adjusted Budget	Y-T-D Expenses	Department	Mayor	
			FY 2009	FY 2010	FY 2010	FY 2010	FY 2011	FY 2011	
Mayor-Personnel									
11211	5111	SALARIES-FULL TIME	238,636.81	251,491.00	251,491.00	204,487.76	261,491.00	261,784.00*	
Total Mayor-Personnel			238,636.81	251,491.00	251,491.00	204,487.76	261,491.00	261,784.00	4.09%
Mayor-Expenses									
11212	5305	ACCOUNTING AND AUDIT	50,570.00	50,800.00	50,800.00	50,080.00	50,800.00	50,800.00	
11212	5320	CONSULT SERVICES	15,922.00	35,000.00	33,000.00	15,375.00	25,000.00	25,000.00	
11212	5381	PRINTING AND BINDING	1,303.62	1,650.00	1,650.00	230.50	1,650.00	1,650.00	
11212	5421	OFFICE SUPPLIES (GEN	1,545.53	1,900.00	1,900.00	887.10	1,900.00	1,900.00	
11212	5710	IN STATE TRAVEL/MEETINGS	2,760.83	3,000.00	3,000.00	788.17	3,000.00	3,000.00	
11212	5730	DUES AND SUB	11,439.00	11,500.00	11,500.00	10,564.00	11,500.00	11,500.00	
11212	5780	OTHER Expenses	732.98	1,150.00	3,150.00	660.03	1,150.00	1,150.00	
11212	5852	OFFICE FURNITURE	0.00	250.00	250.00	227.10	250.00	250.00	
Total Mayor-Expenses			84,273.96	105,250.00	105,250.00	78,811.90	95,250.00	95,250.00	-9.50%
160	121	Department Total	322,910.77	356,741.00	356,741.00	283,299.66	356,741.00	357,034.00	0.08%

FY 2011 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Council FY 2010	Code	F T E	# Hours Wkly = 1	# Board Meetings	Dept Rate FY 2010 2.0%	Dept Rate FY 2011 2.0%	Dept Request FY 2011 52.2	Dept - 10% Reduction FY 2011 52.2	Mayor FY 2011
DRISCOLL	KIMBERLEY	160 MAYOR	11211-5111 MAYOR	1/1/2006	90,000.00		1.0	1%		-		100,000.00	100,000.00	100,000.00
WESSELL	JENNIFER	160 MAYOR	11211-5111 EXECUTIVE SECY	1/1/2006	55,506.49		1.0	1	1,063.34	1,084.61	55,506.49	55,506.49	56,616.62	
SILVA	JASON	160 MAYOR	11211-5111 CHIEF ADMIN AIDE	1/1/2006	66,830.37		1.0	1	1,280.28	1,305.88	66,830.37	66,830.37	68,166.98	
WATKINS	THOMAS	160 MAYOR	11211-5111 PROJECT MANAGER	1/23/2006	39,153.74		0.0	0	750.07	-	To Purchasing			
ACKERMAN	MEGHAN	160 MAYOR	11211-5111 PROJECT MANAGER	5/17/10			1.0	1	750.07	708.81	39,153.65	39,153.65	37,000.00	
					251,490.60	Total Full Time - 5111						261,490.51	261,490.51	261,783.60
Portion of 10% Reduction												(5,000.00)		
					251,490.60	3.0	Department Total					261,490.51	256,490.51	261,783.60

	FY 2009	FY 2010	FY 2011	Variance
Full-Time Equivalent Employees:	4.0	4.0	4.0	0.0

**FY 2011 DETAILED BUDGET REPORT
EXPENSES**

MAYOR - 160

ORG	OBJECT	DESCRIPTION	Dept Request	Dept Request 10% Cut	Approved by Mayor
11212	5305	Accounting and Audit			
		Contractual services for annual city audit (includes Retirement)	48,000	48,000	48,000
		CAFR Filing Fees	2,800	-	2,800
TOTAL			50,800	48,000	50,800
11212	5320	ContractedSevices			
		Contracted services as needed.	25,000	-	25,000
Total			25,000	-	25,000
11212	5381	PRINTING AND BINDING			
		City Seals, Business Cards,	1,000	1,000	1,000
		Envelopes	200	100	200
		Printing Special flyers/notices as required	450	-	450
TOTAL			1,650	1,100	1,650
11212	5421	OFFICE SUPPLIES			
		Printer Cartridges for Printer (Color, Black)	400	300	400
		Other Miscellaneous supplies as needed: pens, pencils, scotch tape, staples, etc	1,500	1,500	1,500
TOTAL			1,900	1,800	1,900
11212	5710	IN STATE TRAVEL/MEETINGS			
		Registrations and travel expenses for various meetings and seminars	3,000	1,000	3,000
TOTAL			3,000	1,000	3,000
11212	5730	DUES AND SUBSCRIPTIONS			
		Massachusetts Municipal Association Dues	7,750	7,750	7,750
		North Shore Mayor's Coalition(Metropolitan Area Planning Council)	1,250	1,250	1,250
		Massachusetts Mayors Association	2,500	2,500	2,500
TOTAL			11,500	11,500	11,500
11212	5780	OTHER EXPENSES			
		Misc Reimbursements	600	600	600
		Water for Mayors office	100	-	100
		Fed Ex and Courier Service	250	200	250
		Miscellaneous Expenses / Ota	200	200	200
TOTAL			1,150	1,000	1,150
1212	5852	OFFICE FURNITURE			
		Misc Office Furniture	250	250	250
TOTAL			250	250	250
TOTAL PROPOSED			95,250	64,650	95,250