

Recreation – General Administration

Mission Statement – Why We Exist

Maximum participation and enjoyment are criteria for assessing worth of individual programs. Utilization of all available facilities in order to provide recreational involvement for all Salem Residents is the goal of the Parks and Recreation Department Staff and Administrators.

Significant Budget & Staffing Changes for FY 2011

A Level Funded FY 2011 budget would not have any significant budget or staffing changes. Reducing the FY 2011 budget by 10% (\$48,291) would lead to reductions in staffing; this cut would significantly affect our seasonal budget thus jeopardizing coverage in many areas during the summer months and operations at the Forest River Pool.

Recent Accomplishments

- Opened Salem Willows bathrooms
- Made repairs and had new roofs installed at Salem Willows Sun houses.
- Installed new playgrounds at Forest River Park and Mack Park.
- Repaired stairs and railings along with damaged pillars at Mack Park
- Rebuild Sales Pier
- Working to complete new playgrounds at Common, High Street Park and DiBiasi Park in FY 2010
- Had new fence installed at High Street playground and sun house roof repaired.
- Completed Pool upgrade thru resurfacing the bottom and complied the Virginia Graham Act
- Raised over \$5000 in pooch pass receipts which saw many upgrades at Dog park
- Initiated Community Schools Recreation programs
- Rebuild Castle Hill softball field
- Enhanced our online registration procedure and access information on our programs thru our website
- Maintained full services and strong programs for Salem residents of all ages at no cost to city budget thru continued use of Recreation Revolving fund
- Continued to offer new programs to residents of all ages and keep fees affordable to residents
- Continued to sell ads for the brochure to offset some of the mailing and printing costs.
- Hosted third annual appreciation awards for individuals and groups who contribute to the Department and city.

- To offer the 2010 Road Race series for our 6 road races to enhance each event and provide residents an opportunity to achieve personal goals.
- Special events continued to grow and become traditions in the city and raise revenue for the Revolving fund. The Wild Turkey road race, Derby Mile, 5k Cross country run, One Mile swim, youth triathlons all raised significant amount of profit to subsidize other recreation programs such as kid's track meet ,swim meet and youth basketball program. Thousands of dollars have been saved since its inception in 2003 and 100's of programs has been funded. New Special events included the Halloween Road Race (Devil's Chase), Snowshoe race and Wicked Kidz races.

FY 2011 Goals & Objectives

- To maintain full services and strong programs for Salem residents of all ages at no cost to city budget thru continued use of Recreation Revolving fund
- To continue to offer new programs to residents of all ages and keep fees affordable to residents
- To continue to sell ads for the brochure to offset some of the mailing and printing costs.
- To move forward on repairs at Willows- have tennis courts resurfaced.
- To complete the building of 3 new playgrounds- Dibaisi, High Street and Salem Common
- To improve the quality of our programs by encouraging our participants to complete the online program and instructor evaluation form
- Due to the success of the 2009-road race series, we are continuing the series in 2010.
- To maintain the high level of participation and quality to our special events as our numbers of participants continue to grow each year.
- To complete the new construction of the state ramp at McCabe Marina
- To continue to enable volunteer groups to participate in the cleaning and upgrading of our parks and faculties.
- To resurface Pickman Park basketball court
- To strengthen the Community Schools Recreation Program thru working closer with the schools and principals.

Outcomes and Performance Measurers	Actual FY 2008	Actual FY 2009	Estimated FY 2010	Estimated FY 2011
Overall Programs	175	190	200	220
Special events (Road races & Swim races) participants	2,700	3300	3,500	3,700
Pooch passes sold	296	365	500	500
Park stickers sold	2,990	1,141	3,000	3,200
Pool Passes sold	1,710	1,128	1,800	1,900

How FY 2011 Departmental Goals Relate to City's Overall Long & Short Term Goals

Goal - Recreational Maintenance and upgrade parks and recreational facilities

- We are continuing in 2011 to maintain and upgrade Recreation facilities thru
- Complete the building of new state ramp at McCabe Marina
- Resurfacing Willows tennis courts
- Resurfacing Pickman park basketball courts
- Overseeing completion of playground installations
- Providing wood carpet at playgrounds
- 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.

5/20/2010

CITY OF SALEM - FY 2011 OPERATING BUDGET

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			Expenditures	Adopted Budget	Adjusted Budget	Y-T-D Expenses	Department	Mayor	
			FY 2009	FY 2010	FY 2010	FY 2010	FY 2011	FY 2011	
Recreation-Personnel									
16501	5111	SALARIES-FULL TIME	169,303.58	171,812.00	171,812.00	149,810.55	169,672.00	172,209.00*	
16501	5118	SEASONAL LABOR	135,989.20	156,386.00	156,386.00	97,602.80	156,386.00	156,386.00	
16501	5131	OVERTIME (GENERAL)	0.00	2,000.00	2,000.00	1,762.33	2,000.00	2,000.00	
16501	5141	LONGEVITY	150.00	150.00	150.00	150.00	150.00	150.00	
16501	5150	FRINGE/STIPENDS	650.00	950.00	950.00	950.00	950.00	950.00	
Total Recreation-Personnel			306,092.78	331,298.00	331,298.00	250,275.68	329,158.00	331,695.00	0.12%
Recreation-Expenses									
16502	5211	ELECTRICITY	55,781.45	57,000.00	57,000.00	47,072.44	57,000.00	57,000.00	
16502	5217	GAS/OIL HEAT	7,879.20	8,400.00	8,400.00	7,996.86	8,400.00	8,400.00	
16502	5249	PARK & GROUND MAINT	30,610.26	30,000.00	30,000.00	13,316.38	30,000.00	30,000.00	
16502	5251	UTILITY SERV REP & M	541.50	700.00	700.00	460.34	700.00	700.00	
16502	5301	POLICE DETAIL	1,940.00	3,000.00	3,000.00	2,365.50	3,000.00	3,000.00	
16502	5320	CONTRACTED SERVICES	10,349.30	12,000.00	12,000.00	6,514.30	12,000.00	12,000.00	
16502	5341	TELEPHONE	4,991.20	5,000.00	5,000.00	4,307.96	5,000.00	5,000.00	
16502	5352	POOL MAINTENANCE	7,570.36	12,000.00	12,000.00	5,221.60	12,000.00	12,000.00	
16502	5353	HAULING FLOATS	237.46	1,400.00	1,400.00	0.00	1,400.00	1,400.00	
16502	5381	PRINTING AND BINDING	270.00	1,000.00	1,000.00	894.50	1,000.00	1,000.00	
16502	5421	OFFICE SUPPLIES (GEN	1,345.42	1,400.00	1,400.00	1,089.28	1,400.00	1,400.00	
16502	5588	RECREATIONAL SUPPLIE	8,780.80	12,000.00	12,000.00	6,932.17	12,000.00	12,000.00	
16502	5730	DUES AND SUB	150.00	210.00	210.00	182.00	210.00	210.00	
16502	5846	RENOVATION & REPAIRS	7,095.63	7,500.00	7,500.00	5,198.40	7,500.00	7,500.00	
Total Recreation-Expenses			137,542.58	151,610.00	151,610.00	101,551.73	151,610.00	151,610.00	0.00%
170	650	Department Total	443,635.36	482,908.00	482,908.00	351,827.41	480,768.00	483,305.00	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
BOLLEN	DOUGLAS	170 RECREATION	16501-5111 SUPERINTENDENT	07/22/2002	75,852.36		1.0	1		1,453.11	1,482.17	75,852.36	75,852.36	77,369.41
DUNN	EILEEN	170 RECREATION	16501-5111 PROGRAM SUPERVISOR	5/28/2007	40,055.51		1.0	1	39%	863.10	880.36	40,097.90	40,097.90	40,899.86
THIBODEAU	COLLEEN	170 RECREATION	16501-5111 P/R COMMISSION CLERK		1,200.00	B		12		100.00	100.00	1,200.00	1,200.00	1,200.00
WOOLLEY	WILLIAM	170 RECREATION	16501-5111 ASST DIR REC & COMM SER		13,096.78		0.3	1	25%	836.32	853.05	10,913.99	10,913.99	11,132.26
					41,607.31		1.0			Total AFSCOME 1818		41,607.31	41,607.31	41,607.31
					171,811.96		3.3	Total Full Time - 5111				169,671.55	169,671.55	172,208.84
	170 RECREATION	16501-5118	CASHIER KERNWOOD		10,560.00	P		40	16	14.00	14.00	10,560.00	8,960.00	10,560.00
	170 RECREATION	16501-5118	CASHIER KERNWOOD		10,560.00	P		25	10	10.00	10.00	10,560.00	2,500.00	10,560.00
	170 RECREATION	16501-5118	CASHIERS FST RVR		8,064.00	P		56	9	10.00	10.00	8,064.00	5,600.00	8,064.00
	170 RECREATION	16501-5118	LEAGUE DIRECTOR		2,884.00	P		1	4	1,000.00	1,000.00	2,884.00	-	2,884.00
	170 RECREATION	16501-5118	SEASONAL OFFICE		10,400.00	P		35	14	10.00	10.00	10,400.00	5,000.00	10,400.00
	170 RECREATION	16501-5118	INSTRUCTORS		11,200.00	P		70	10	10.00	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	14,000.00	19,250.00
	170 RECREATION	16501-5118	LIFEGUARDS- POOL		56,700.00	P		595	9	10.00	10.00	56,700.00	56,700.00	56,700.00
	170 RECREATION	16501-5118	SUPERVISORS		19,200.00	P		80	10	13.00	13.00	19,200.00	10,400.00	19,200.00
	170 RECREATION	16501-5118	SECURITY		1,968.00	P		15	12	11.00	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	5,600.00	5,600.00
					156,386.00			Total Seasonal - 5118				156,386.00	108,760.00	156,386.00
	170 RECREATION	16501-5131	OVERTIME		2,000.00							2,000.00	1,000.00	2,000.00
	170 RECREATION	16501-5141	LONGEVITY		150.00			1				150.00	150.00	150.00
	170 RECREATION	16501-5150	FRINGE		950.00			1		950.00	950.00	950.00	950.00	950.00
					3,100.00			Total Other				3,100.00	2,100.00	3,100.00
					331,297.96		3.3	Department Total				329,157.55	280,531.55	331,694.84

	FY 2009	FY 2010	FY 2011	Variance
Full-Time Equivalent Employees:	3.3	3.3	3.3	0.0

FY 2011 AFSCME Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title	Hire Date	Budget FY 2010	F T E	Rate FY 2010	Rate FY 2011	STEP INCREASES				Dept Request FY 2011	Dept 10% Reduction FY 2011	Mayor FY 2011	LONGEVITY
									Date	Rate	# Wks					
LEBLANC	ALICE	170 RECREATION	16501-5111 PRINCIPAL CLERK	11131978	41,607.31	1.0	797.07	797.07					41,607.31	41,607.31	41,607.31	150.00
					41,607.31	1.0					41,607.31	41,607.31	41,607.31	150.00		

FY 2011 DETAILED BUDGET REPORT
EXPENSES

RECREATION - 170

ORG	OBJECT	DESCRIPTION	Dept Request	Dept Request 10% Cut	Approved by Mayor
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	57,000	57,000	57,000
		TOTAL			
16502	5217	GAS/OIL HEAT			
		Gas, Mack Park Garage, Forest River, Leavitt Street,	8,400	8,400	8,400
		Oil Heat, Mack Park Office, Forest River Caretakers, Gallows Hill Caretakers, Leavitt Street,			
		All Energy, Boston Gas, Michaud & Raymond (Boiler Cleaning)	8,400	8,400	8,400
		TOTAL			
16502	5249	PARK & GROUND MAINTENANCE			
		General annual maintenance to City Parks & Playgrounds	30,000	30,000	30,000
		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	30,000	30,000	30,000
		TOTAL			
16502	5251	UTILITY SERVICE REP & MAINT			
		Service Repairs, Alarms Repairs	700	700	700
		Water Heater Rental	700	700	700
		TOTAL			
16502	5301	POLICE DETAIL			
		Details Forest River Gate & Pool for Season	3,000	3,000	3,000
		Witch House Haunted Happenings & Special Events	3,000	3,000	3,000
		TOTAL			
16502	5320	CONTRACTED SERVICES			
		Cleaning Services for Mac Park, Golf Course, Willows	12,000	12,000	12,000
		TOTAL			
16502	5341	TELEPHONE			
		All Park & Rec Telephone Lines 3 in Office, Parks, (2) Pool, (1) Garages	5,000	5,000	5,000
		(1) Kernwood Marina			
		Long Distance			
		Credit Card Line, Fax			
		TOTAL			
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			
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			

FY 2011 DETAILED BUDGET REPORT
EXPENSES

RECREATION - 170

ORG	OBJECT	DESCRIPTION	Dept Request	Dept Request 10% Cut	Approved by Mayor
16502	5381	PRINTING AND BINDING Letterhead, Envelopes, Brochures, etc....	1,000	1,000	1,000
TOTAL			1,000	1,000	1,000
16502	5421	OFFICE SUPPLIES (GENERAL) Miscellaneous supplies needed for performance of the office and all functions 20 cs Copier, Pens, Pads, Toner Cartridges	1,400	1,400	1,400
TOTAL			1,400	1,400	1,400
16502	5588	RECREATIONAL SUPPLIES Athletic Supplies (Balls, nets, Etc.), Miscellaneous supplies needed (replacement swings, etc.)	5,500 6,500	5,500 6,500	5,500 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 of all Parks Buildings, Garages, Kernwood Marina, Willows Cottages, Office, etc. Renovations of all Parks	7,500	7,500	7,500
TOTAL			7,500	7,500	7,500
TOTAL PROPOSED			151,610	151,610	151,610

Recreation – Golf Course

Mission Statement – Why We Exist

Maximum participation and enjoyment are criteria for assessing worth of individual programs. Utilization of Olde Salem Greens in order to provide recreational involvement for Salem Residents is the goal of the Parks and Recreation Department Staff and Administrators.

Significant Budget & Staffing Changes for FY 2011

One of our main goals in FY11 is to hire a Golf Manager to enhance operations, per the 2009 consultant report. We will be going out to bid in FY11 for golf carts and the concession stand, as both leases end in FY11. We will be conducting our successful 8th Annual Mayor's Cup-Park \$ Recreation Golf Tournament to raise funds for the course. We will continue to offer golf specials at slower times on the course, such as weekdays 10 a.m. to 1 p.m. and late fall. We will also be exploring more winter usage for activities such as snowshoeing, cross-country skiing, sledding and winter wonderland family days. There is no 10% reduction due to the fact this is a self-sustaining receipts reserved department.

Recent Accomplishments

- Purchased four new pieces of equipment – Fairway mower, greens mower, three wheel drive prime mower, and a sand trap machine.
- Made new golf cart pathway on 9th hole and 2nd green.
- Tournament committee purchased new furniture for clubhouse.
- Tournament committee purchased wide screen TV for clubhouse in FY 10.
- Maintain daily and seasonal fees to be competitive with other courses.
- To continue to offer golf special weekdays from 10am to 1pm to fill slow periods and slow times weekend afternoons.
- 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.
- Conducted 7th annual Mayor's Cup golf tournament to raise funds for course.
- Had additional winter usage for activities such as snowshoeing, cross country running and sledding.
- To upgrade irrigation system to make it more efficient to save water.
- Installed sub surface drainage on the 3rd green which will address the wet greens.
- Plan to install new heater for clubhouse in 2010 FY.
- Update Irrigation pump house in FY 10.
- Refurbished a discarded DPW plow to plow snow off greens in springtime.

FY 2011 Goals & Objectives

- To hire a golf manager –Pro to enhance operations per the consultants report in 2009.
- Maintain daily and seasonal fees to be competitive with other courses.
- Enhance Pro shop sales thru offering a wider inventory.
- To continue to offer golf special weekdays from 10am to 1pm to fill slow periods and slow times weekend afternoons.
- 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 8th annual Mayor’s Cup golf tournament to raise funds for course.
- Explore more winter usage for activities such as snowshoeing, cross-country skiing, sledding and winter wonderland days.
- To upgrade irrigation system to make it more efficient to save water.

Outcomes and Performance Measurers	Actual FY 2008	Actual FY 2009	Estimated FY 2010	Estimated FY 2011
Revenue at Olde Salem Greens	570,142	547,301	570,000	575,000
Season passes sold	179	152	140	130
Rounds played	34,939	34,600	35,000	35,500
Round played daily fee	24,152	24,428	25,000	2,600
Rounds played by season pass holders	10,787	10,172	10,000	9,500

How FY 2011 Departmental Goals Relate to City’s Overall Long & Short Term Goals

Goal – Maintenance and upgrade Parks & recreational facilities

- Plan to install new heater in Main club house
- Upgrade Irrigation system
- Keeping equipment in good working condition.

5/20/2010

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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	
Golf Course-Personnel									
16511	5111	SALARIES-FULL TIME	137,106.32	139,841.00	139,841.00	122,301.65	139,841.00	140,961.00*	
16511	5118	SEASONAL LABOR	78,568.90	84,359.00	84,359.00	63,801.30	83,359.00	83,359.00	
16511	5131	OVERTIME (GENERAL)	2,917.19	3,000.00	3,000.00	2,868.21	4,000.00	4,000.00	
16511	5150	FRINGE/STIPENDS	1,300.00	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00	
Total Golf Course-Personnel			219,892.41	229,100.00	229,100.00	190,871.16	229,100.00	230,220.00	0.49%
Golf Course-Expenses									
16512	5211	ELECTRICITY	11,158.54	11,500.00	11,500.00	4,253.77	11,500.00	11,500.00	
16512	5217	GAS/OIL HEAT	7,194.57	9,000.00	9,000.00	6,527.77	9,000.00	9,000.00	
16512	5270	RENTAL & LEASE	22,611.52	23,000.00	23,000.00	17,658.61	23,000.00	23,000.00	
16512	5320	CONTRACTED SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	
16512	5341	TELEPHONE	3,422.81	3,500.00	3,500.00	2,854.32	3,500.00	3,500.00	
16512	5354	IRRIGATION SYSTEM MA	3,556.94	4,500.00	7,000.00	4,358.07	4,500.00	4,500.00	
16512	5421	OFFICE SUPPLIES (GEN	500.00	500.00	500.00	500.00	500.00	500.00	
16512	5431	BLDG REP/MAINT SUPPL	3,245.70	3,500.00	3,500.00	2,446.70	3,500.00	3,500.00	
16512	5461	GROUNDSKEEPING SUPPL	17,791.59	18,000.00	18,000.00	15,675.10	18,000.00	18,000.00	
16512	5581	SOUVENIRS	7,662.68	9,000.00	6,610.00	5,245.92	9,000.00	9,000.00	
16512	5730	DUES AND SUB	900.00	1,000.00	150.00	150.00	1,000.00	1,000.00	
16512	5846	RENOVATION & REPAIRS	8,680.59	10,000.00	10,000.00	6,495.68	10,000.00	10,000.00	
16512	5860	EQUIPMENT	5,156.84	6,000.00	16,740.00	6,449.98	6,000.00	6,000.00	
Total Golf Course-Expenses			91,881.78	99,500.00	109,500.00	72,615.92	99,500.00	99,500.00	0.00%
170	651	Department Total	311,774.19	328,600.00	338,600.00	263,487.08	328,600.00	329,720.00	0.34%

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
DREW	RICHARD	170 GOLF COURSE	16511-5111 GOLF COURSE SUPT	04301983	56,000.81		1.0	1		1,072.81	1,094.27	56,000.81	56,000.81	57,120.82
					83,839.75		2.0			<i>Total AFSCME 1818</i>		83,839.75	83,839.75	83,839.75
					139,840.56		3.0		Total Full Time - 5111			139,840.56	139,840.56	140,960.57
2 Seasonal Lab	170 GOLF COURSE	16511-5118	SEASONAL LABORER		6,939.00	P		30	37 Wks	10.00	10.00	6,939.00	6,939.00	6,939.00
2 Seasonal	170 GOLF COURSE	16511-5118	CUSTODIAN/CARTS		7,400.00	P		20	37 Wks	10.00	10.00	7,400.00	7,400.00	7,400.00
3 Starters	170 GOLF COURSE	16511-5118	STARTER		24,050.00	P		65	37 Wks	10.00	10.00	24,050.00	24,050.00	24,050.00
3 Cashiers	170 GOLF COURSE	16511-5118	CASHIER		23,310.00	P		63	37 Wks	10.00	10.00	22,310.00	22,310.00	22,310.00
1 Head Cashier	170 GOLF COURSE	16511-5118	HEAD CASHIER		20,160.00	P		40	42 Wks	12.00	12.00	20,160.00	20,160.00	20,160.00
1 Ranger	170 GOLF COURSE	16511-5118	RANGER		2,500.00	P		12.5	10 Wks	10.00	10.00	2,500.00	2,500.00	2,500.00
					84,359.00				Total Seasonal - 5118			83,359.00	83,359.00	83,359.00
	170 GOLF COURSE	16511-5131	OVERTIME		3,000.00							4,000.00	4,000.00	4,000.00
	170 GOLF COURSE	16511-5150	FRINGE		1,900.00			2.0		950.00	950.00	1,900.00	1,900.00	1,900.00
					229,099.56		3.0		Department Total			229,099.56	229,099.56	230,219.57

	FY 2009	FY 2010	FY 2011	Variance
Full-Time Equivalent Employees:	3.0	3.0	3.0	0.0

FY 2011 AFSCME Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title	Hire Date	Budget FY 2010	F T E	Rate FY 2010	Rate FY 2011	STEP INCREASES				Dept Request FY 2011	Dept 10% Reduction FY 2011	Mayor FY 2011	LONGEVITY
									Date	Rate	# Wks					
									Old	New						
CASTONGUAY	WILLIAM	170 GOLF COURSE	16511-5111 Sr Pesticide/Groundskeeper	04241989	43,537.13	1.0	834.04	834.04					43,537.13	43,537.13	43,537.13	
GALLAGHER	MICHAEL	170 GOLF COURSE	MAINT CRAFTSMAN IV/III	4/17/07	40,302.62	1.0	772.08	772.08					40,302.62	40,302.62	40,302.62	
					83,839.75	2.0						83,839.75	83,839.75	83,839.75	83,839.75	-

**FY 2011 DETAILED BUDGET REPORT
EXPENSES**

GOLF COURSE - 170

ORG	OBJECT	DESCRIPTION	Dept Request	Dept Request 10% Cut	Approved by Mayor
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	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	500	500	500
TOTAL			500	500	500
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	GROUNDSKEEPING 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 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

**FY 2011 DETAILED BUDGET REPORT
EXPENSES**

GOLF COURSE - 170

ORG	OBJECT	DESCRIPTION	Dept Request	Dept Request 10% Cut	Approved by Mayor
16512	5846	RENOVATIONS AND REPAIRS			
		Maintenance of all Golf Course Equipment - Rental of Equipment	10,000	10,000	10,000
		Equipment Repair Parts, vehcile repairs added			
		Hardware & Tools Supplies, Locks			
		Repairs to Garage or Clubhouse,			
		TOTAL	10,000	10,000	10,000
16512	5860	EQUIPMENT			
		New Equipment needed to maintain the Golf Course in good condition	6,000	6,000	6,000
		All Equipment is dated 1985 and before - should be replaced			
		TOTAL	6,000	6,000	6,000
TOTAL PROPOSED			99,500	99,500	99,500

Recreation – Witch House

Mission Statement – Why We Exist

The Witch House, a seventeenth century mansion owned by 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 this era 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 McIntire District, was built between 1642 and 1675 and is the only building surviving in Salem today, with direct ties to the trials. It was restored to its current seventeenth century appearance in 1945 by Historic Salem Incorporated, and was opened to the public in 1947. The Witch House is committed to providing an exemplary tradition of public access that exhibits history, architecture, and the house's collection in an engaging and relevant format.

Significant Budget & Staffing Changes for FY 2011

There is no significant budget or staffing changes in the proposed FY 2011 budget. There is no 10% reduction due to the fact this is a self-sustaining receipts reserved department.

Recent Accomplishments

- Completion of the Handicap Accessibility Project.
- Completion of roof replacement.
- Completion of bulk-head door replacement and basement window seals initiated in November 2008. This group of repairs addressed all known leakage issues for the Witch House, effectively making the house leak free for the first time in at least ten years. In his 1998 Preservation Plan created for the City of Salem, Bill Finch called attention to the importance of these repairs.
- We worked to increase attendance and revenue to the Witch House by improving trial information through tour content and material display. Our educational tours will be augmented and enhanced by the addition of a program titled "Judgement Days", a program comprised of lessons tailored to student's grade level that will teach them of the many facets of the events, proceedings and consequences of the trials of 1692. In the spirit of our handicap accessibility efforts, we have successfully filmed a tour of the second floor. This will be available for viewing by our visitors in the break room.
- We continued to host our Hearth and Field Day with Col. Bailey's Regiment. Well attended and popular, the event culminated in the regiment's militia shooting their muskets on the waterfront and providing detailed information about the lifestyle, weapons and uniforms of the period.
- We also participated in the NPS annual Maritime Festival. We provided newly discovered documents relating to Corwin's piracy cases prior to the witch trials of 1692.
- We continued our 17th Century Saturday programming sponsored by Go North of Boston.
- We introduced a new summer family program, Story Time at the Witch House. We received our greatest attendance during Heritage Days.

- The Witch House was able to put the ticketing for Erie Evenings online. We feel that it was a successful first experiment and hope to duplicate and improve our process for next season. Our October season sold 1319 tickets and October's revenue came in at \$65,379.03. A 6.7% increase over the previous year.

FY 2011 Goals & Objectives

- To establish a viable web presence capable of online commerce. At www.witchhouse.info, the Witch House will be making the gift shop products available over the internet. It is an opportunity to showcase the offerings of local artists as well as potentially provide income for the house despite the season.
- To repair and repaint ceiling damage in 2nd story. Repaint walls in stairway and front entry way.
- To oversee clapboard repair and restaining. It has been advised officially by Bill Finch in his site report that inaction on this will lead to far more costly repairs in the very near future. A few clapboards were repaired and restained around the upper main North Street window as it was made necessary during window repair. The contrast between the aged and oxidized stain is very obvious when compared to the newly stained boards.
- To continue increasing the video library of the Witch House. In fact, a National Trust grant is currently being applied for that would allow the Witch House tour to place on audio and video formats. These would be in the form of podcasts and links from our website that can be placed on hand held mp3 players or Iphones. We will also be producing an orientation to the witch trials and a walking tour of 17th century Salem in these formats as well.
- We will continue efforts to offer free tours to local students. We will continue to offer our mock trial program, and we have renamed it the Witchcraft Court of 1692.
- The Witch House will be drastically increasing our family programming. We will be offering a new event each month.
- To have costumed staff pass out flyers in the pedestrian area of Essex Street announcing the house and special events during select weekends.
- To increase signage for the Witch House on Hawthorne, Essex and North Streets.
- To have security cameras installed in the rooms.
- To greatly enhance the house's exterior by planting a 17th century physick herb garden and creating a special exhibit inside the house titled *17th Century Medicine*. Due to the surprising and truly bizarre ingredients to be found in some of these powders and tinctures, it is hoped that we can attract visitors who may not have otherwise been interested in the historical nature of the tour. We will market this special new exhibit through Destination Salem and flyers distributed locally. We will also seek exposure in publications nationally and internationally.

Outcomes and Performance Measurers	Actual FY 2008	Actual FY 2009	Estimated FY 2010	Estimated FY 2011
Revenue at Witch House	176,580	176,175	177,000	177,000
Attendance	19,612	18,954	19,000	19,200
Erie events attendance	1,301	1,313	1,320	1,350

How FY 2011 Departmental Goals Relate to City's Overall Long & Short Term Goals

- Goal - Upgrade and repairs to Witch House
- We plan to paint and restain the ceiling and also repair the clapboard and restain.

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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	
Witch House-Personnel									
16521	5118	SEASONAL LABOR	67,899.00	74,066.00	74,066.00	55,034.00	74,066.00	74,066.00	
Total Witch House-Personnel			67,899.00	74,066.00	74,066.00	55,034.00	74,066.00	74,066.00	0.00%
Witch House-Expenses									
16522	5211	ELECTRICITY	4,866.27	5,000.00	5,000.00	2,858.62	5,000.00	5,000.00	
16522	5215	NATURAL GAS	2,118.86	2,500.00	2,500.00	1,888.94	2,500.00	2,500.00	
16522	5241	BUILDING MAINTENANCE	2,511.99	3,000.00	3,000.00	1,845.41	3,000.00	3,000.00	
16522	5306	ADVERTISING	6,025.00	7,500.00	5,995.00	5,995.00	7,500.00	7,500.00	
16522	5320	CONTRACTED SERVICES	7,573.26	15,380.00	21,797.55	8,012.00	15,380.00	15,380.00	
16522	5341	TELEPHONE	1,662.93	2,500.00	2,500.00	1,496.02	2,500.00	2,500.00	
16522	5381	PRINTING AND BINDING	1,162.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	
16522	5421	OFFICE SUPPLIES (GEN	6,891.75	9,000.00	3,587.45	3,419.84	9,000.00	9,000.00	
16522	5581	SOUVENIRS	12,911.44	15,000.00	15,500.00	12,504.66	15,000.00	15,000.00	
16522	5780	OTHER EXPENSES	930.00	1,000.00	1,000.00	747.50	1,000.00	1,000.00	
Total Witch House-Expenses			46,653.50	64,280.00	64,280.00	42,167.99	64,280.00	64,280.00	0.00%
170	652	Department Total	114,552.50	138,346.00	138,346.00	97,201.99	138,346.00	138,346.00	0.00%

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
170 WITCH HOUSE		16521-5118	Witch House Manager - April to Oct		17,920.00	P		40	28	16.00	16.00	17,920.00	17,920.00	17,920.00
170 WITCH HOUSE		16521-5118	Witch House Manager - Dec to March		6,912.00	P		18	24	16.00	16.00	6,912.00	6,912.00	6,912.00
170 WITCH HOUSE		16521-5118	Gift Shop Cashier		14,700.00	P		52.5	28	10.00	10.00	14,700.00	14,700.00	14,700.00
170 WITCH HOUSE		16521-5118	Admissions Cashier (Weekends)		4,200.00	P		15	28	10.00	10.00	4,200.00	4,200.00	4,200.00
170 WITCH HOUSE		16521-5118	Tour Guides		2,625.00	P		52.5	5	10.00	10.00	2,625.00	2,625.00	2,625.00
170 WITCH HOUSE		16521-5118	Tour Guides		18,975.00	P		82.5	23	10.00	10.00	18,975.00	18,975.00	18,975.00
170 WITCH HOUSE		16521-5118	Interns Stipends		3,734.00	P						3,734.00	3,734.00	3,734.00
170 WITCH HOUSE		16521-5118	Other Seasonal		5,000.00	P						5,000.00	5,000.00	5,000.00
					74,066.00	Total Seasonal - 5118						74,066.00	74,066.00	74,066.00
					74,066.00	0.0	Department Total					74,066.00	74,066.00	74,066.00

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

FY 2011 DETAILED BUDGET REPORT
EXPENSES

WITCH HOUSE 170

ORG	OBJECT	DESCRIPTION	Dept Request	Dept Request 10% Cut	Approved by Mayor
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	15,380	15,380	15,380
TOTAL			15,380	15,380	15,380
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

**FY 2011 DETAILED BUDGET REPORT
EXPENSES**

WITCH HOUSE 170

ORG	OBJECT	DESCRIPTION	Dept Request	Dept Request 10% Cut	Approved by Mayor
16522	5421	OFFICE SUPPLIES			
		General Supplies, Paper Bags, Sales Tags, Copier Paper	9,000	9,000	9,000
		New Cash Register, Computer, Tapes, Ink, Ribbons			
TOTAL			9,000	9,000	9,000
16522	5581	SOUVENIRS			
		Gift shop inventory for resale	15,000	15,000	15,000
TOTAL			15,000	15,000	15,000
16522	5780	OTHER EXPENSES			
		Supplies & Costumes needed for Haunted City Program	1,000	1,000	1,000
TOTAL			1,000	1,000	1,000
TOTAL PROPOSED			64,280	64,280	64,280

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 2011

A Level Funded FY 2011 budget would not have any significant budget or staffing changes. Reducing the FY 2011 budget by 10% (\$15,145) would lead to reductions in staffing. This would significantly affect the coverage at Winter Island from the front gate, to the store to maintenance.

In FY 2011 we will be receiving approximately \$140,000 in Capital money from the Federal Government. We will be working on an action Master Plan for the Island. We also are planning with some improvements with the capitol money, such as to purchase a new automatic gate which will improve safety. We plan to repair the seaplane hangar door, masonry, and concrete facade. We plan to continue and expand winter boat storage program and dinghy rack rentals. We will be partnering with the newly formed Friends of Winter Island which will greatly benefit Winter Island through the raising of funds to assist in overall improvements at the Island. The Mayor and City Council approved establishment of a new revolving fund to operate the camp store, which was previously funded out of the city budget. Receipts from the camp store will be used in FY 2011 to restock the merchandise and expand the store's offerings.

Recent Accomplishments

- Hired a full time year round Manager.
- Successful sailing program for Salem residents (Sail Salem)
- Successful recreational youth theater program (Rebel Shakespeare)
- Increase in the reservations for function hall and picnic areas
- Successful Implementation of Harbormaster's winter boat storage program
- Progress made in the city planning office toward funding the Winter Island grand and Master Plan
- Floats and mooring facilities maintained and improved

FY 2011 Goals & Objectives

- Continue recreational programs - SailSalem and Rebel Shakespeare

- Continue and expand winter boat storage program and dinghy rack rentals
- Continue and expand the camping facilities by improving existing campsites and creating 10 to 20 new sites
- Conserve and protect the natural resources on the island by implementing the order of conditions in Mass DEP file #64-493 for the removal of invasive vegetative species, specifically phragmites and oriental bittersweet.
- Form partnerships with the Plummer Home for Boys, the Juniper Point Neighborhood Association, the Salem Garden Club, the Salem Community Gardens, the Salem Beautification Committee and the residents of Winter Island Road for the purpose of improving Winter Island Road with native, sustainable, and visually aesthetic vegetation.
- Form partnership with the Northeast Marine Aquaculture Center at Cave Cove and Salem State College for the study and improvement of the fresh water moat around Fort Pickering, potentially stocking with native fish species.
- Restore the Fort Pickering Light House exterior and maintain the operation of the light
- Repair the seaplane hangar door, masonry, and concrete facade.
- Improve safety and security by installing automatic gates at the entrance to Winter Island Park
- Expand the camp store merchandise offerings and hours of operation
- Improve the energy efficiency of all buildings on Winter Island through better insulation, and undertaking an energy audit.
- Improve and expand the function hall parking area along the west wall of the seaplane hangar.
- Assist the Salem Renewable Energy Task Force with their wind turbine feasibility study, controlling access to the temporary Met tower and the surrounding field.
- Introduce a new community garden with the cooperation of Salem Community Gardens
- Provide wireless internet access with installation of an outdoor wireless access point on the existing chimney over the old boiler room of the seaplane hangar.

Outcomes and Performance Measurers	Actual FY 2008	Actual FY 2009	Estimated FY 2010	Estimated FY 2011
Revenue at Winter Island	245,727	234,362	250,000	270,000

How FY 2011 Departmental Goals Relate to City's Overall Long & Short Term Goals

Upgrade and enhance park and recreational facilities

- We overall will be implementing a Master Plan of the Island to improve and enhance all aspects for use for the City of Salem
- Restore the Fort Pickering Light House exterior and maintain the operation of the light
- Repair the seaplane hangar door, masonry, and concrete facade.

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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	
Winter Island-Personnel									
16991	5111	SALARIES-FULL TIME	316.17	35,471.00	35,471.00	30,916.32	35,471.00	36,180.00*	
16991	5118	SEASONAL LABOR	94,971.82	59,982.00	59,982.00	46,163.80	68,874.00	68,874.00	
Total Winter Island-Personnel			95,287.99	95,453.00	95,453.00	77,080.12	104,345.00	105,054.00	10.06%
Winter Island-Expenses									
16992	5211	ELECTRICITY	23,260.31	24,000.00	21,500.00	13,428.30	24,000.00	24,000.00	
16992	5217	GAS/OIL HEAT	5,804.47	6,000.00	5,200.00	2,970.01	6,000.00	6,000.00	
16992	5249	GROUND MAINTENANCE	5,266.95	5,500.00	5,500.00	3,898.86	5,500.00	5,500.00	
16992	5306	ADVERTISING	624.00	1,000.00	1,000.00	895.52	1,000.00	1,000.00	
16992	5341	TELEPHONE	1,990.32	2,000.00	2,800.00	1,984.30	2,000.00	2,000.00	
16992	5421	OFFICE SUPPLIES (GEN	476.48	500.00	500.00	251.85	500.00	500.00	
16992	5440	STORE INVENTORY	11,049.94	11,000.00	11,000.00	5,823.03	11,000.00	5,000.00*	
16992	5846	RENOVATION & REPAIRS	1,996.17	3,000.00	3,000.00	1,801.29	3,000.00	3,000.00	
16992	5860	EQUIPMENT	39.99	3,000.00	5,500.00	3,655.78	3,000.00	3,000.00	
Total Winter Island-Expenses			50,508.63	56,000.00	56,000.00	34,708.94	56,000.00	50,000.00	-10.71%
170	699	Department Total	145,796.62	151,453.00	151,453.00	111,789.06	160,345.00	155,054.00	2.38%

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
HANGER	WILLIAM	170 WINTER ISLAND	16991-5111	ASSISTANT MANAGER	35,470.49	P	1.0			679.51	693.10	35,470.49	35,470.49	36,179.90
					35,470.49		1.0	Total Full Time - 5111				35,470.49	35,470.49	36,179.90
		170 WINTER ISLAND	16991-5118	CASHIER-OPEN SEASON	5,616.00	P		24	26	9.00	9.00	5,616.00	5,616.00	5,616.00
		170 WINTER ISLAND	16991-5118	GATEKEEPERS	27,144.00	P		60	26	9.00	9.00	27,144.00	14,040.00	27,144.00
		170 WINTER ISLAND	16991-5118	LABORER	18,902.00	P		120	26	9.00	9.00	18,902.00	16,861.00	18,902.00
		170 WINTER ISLAND	16991-5118	OFFICE/STORE	8,320.00	P		32	26	10.00	10.00	8,320.00	8,320.00	8,320.00
		170 WINTER ISLAND	16991-5118	Caretaker		P		19	52	9.00	9.00	8,892.00	-	8,892.00
					59,982.00			Total Seasonal- 5118				68,874.00	44,837.00	68,874.00
					95,452.49		1.0	Department Total				104,344.49	80,307.49	105,053.90

	FY 2009	FY 2010	FY 2011	Variance
Full-Time Equivalent Employees:	0.0	1.0	1.0	0.0

**FY 2011 DETAILED BUDGET REPORT
EXPENSES**

WINTER ISLAND - 170

ORG	OBJECT	DESCRIPTION	Dept Request	Dept Request 10% Cut	Approved by Mayor
16992	5211	ELECTRICITY Winter Island Road Lights, Office, Function Hall, Camp Store, All Camp Sites, Park Lights, 10 Accounts	24,000	24,000	24,000
TOTAL			24,000	24,000	24,000
16992	5217	GAS/OIL HEAT Propane Gas for all Camp Sites	6,000	6,000	6,000
TOTAL			6,000	6,000	6,000
16992	5249	GROUND MAINTENANCE Supplies and Equipment for Ground work, Hardware The Shed Portable Restroom Custodial Supplies, Paper Goods Exterminators Services	5,500	5,500	5,500
TOTAL			5,500	5,500	5,500
16992	5306	ADVERTISING Salem Maps, Salem Tourism & Cultural Advertising Essex County Newspapers, North of Boston, etc....	1,000	1,000	1,000
TOTAL			1,000	1,000	1,000
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	500	500	500
TOTAL			500	500	500
16992	5440	STORE INVENTORY Camp store inventory for resale	11,000	11,000	5,000
TOTAL			11,000	11,000	5,000

FY 2011 DETAILED BUDGET REPORT
EXPENSES

WINTER ISLAND - 170

ORG	OBJECT	DESCRIPTION	Dept Request	Dept Request 10% Cut	Approved by Mayor
16992	5846	RENOVATIONS AND REPAIRS Repairs to Equipment, Buildings, Camp Sites, Function Hall, Office, Hangar, etc... Upkeep of all Buildings, motor vehicle repair	3,000	3,000	3,000
TOTAL			3,000	3,000	3,000
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			56,000	56,000	50,000

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.

Significant Budget & Staffing Changes for FY 2011

A Level Funded FY 2011 budget would not have any significant budget or staffing changes unless any of our grants aren't funded fully for FY11. Reducing the FY 2011 budget by 10% (\$26,832) would lead to reductions in staffing and services at the COA. . This would come to the equivalent of reducing staff by one full time person.

Recent Accomplishments

- An effort to better serve the City's Spanish-speaking population was continued. It may be safely estimated that nearly 1,000 Latino senior citizens are living in Salem. It is apparent that they are grossly under-represented in the activities and services of the COA, and informal survey results indicate that many go to the COA in Lynn because they don't face as many language barriers there. Spanish-speaking volunteers were recruited to help locate Latino senior citizens, identify their needs and provide appropriate services. An abbreviated Spanish-language edition of the monthly "Senior Power" newsletter was printed and circulated in select locations. More information, overall, is being disseminated in Spanish.
- The Council on Aging launched a Web-based data-collection and statistic-reporting system called "My Senior Center." It enables senior citizens to sign in for activities using bar-coded swipe cards, and enables staff members to readily access information and retrieve statistics used to substantiate grant applications. We currently have over 2000 senior citizens signed up in the My Senior Center data base.
- The last three staff computer stations have been equipped for networking. Every employee at the Senior Center now has the advantage of access to the Internet, Web-based programs, e-mail, intra- and inter- office file sharing and communication.
- A new van, acquired through North Shore Elder Services, was put in full-time service. The COA's partial financial responsibility for the acquisition was covered by Friends of the Salem Council on Aging using funds previously donated by Dominion, Inc.
- Even though a move from the Senior Center to a new location is being planned, the current facility must be maintained as a suitable place for guests to gather and in which staff members can work. Toward that end: the handicap-access ramp and rails were repaired and upgraded; new indoor/outdoor carpet replaced badly soiled carpet in the center hall lobby; a new locking system and push-bar was installed on the primary exterior door.

- Program booklets, which include Council on Aging activities, are being published and mailed to all households in the city for the third consecutive year. Approximately 20,000 spring/summer booklets, and a similar number of fall/winter booklets, informs residents of all ages about scores of recreational opportunities offered throughout the year. The entire cost of the booklets was, as always, covered by the department's revolving account, which is maintained through activity fees, not tax revenue.
- A new, more efficient senior citizen call-reassurance program was developed in conjunction with Blackboard-CTY, which is the City's automated announcement system. The tailoring of a system that was already in place eliminated the need for the previously used "Are You OK?" program, recent upgrades of which proved to be faulty. Approximately 20 senior citizens are currently called on a daily basis as a means to confirm their well being.
- The Council on Aging Web site continues to be updated regularly to include a calendar of events and the monthly "Senior Power" newsletter, as well as COA-specific information from the aforementioned program booklet. Activities, services and information have also been promoted by Salem Access TV.
- The Council on Aging board, under the leadership of Chair Pat Donahue, remained full and viable. Two board members attended a training session for COA board members, presented by the state's Executive Office of Elder Affairs.
- The Senior Volunteer Property Tax Work-Off Program continued to allow senior citizen volunteers to earn property tax abatements of as much as \$750 by logging 90 hours of volunteer service to a City department. The maximum 25 senior citizens took advantage of the opportunity in FY 2009.
- 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), the File of Life, Yellow Dot, Is Your Number Up and the new call-reassurance program.
- Three dozen nursing students from North Shore Community College were accommodated at the Senior Center to help them fulfill requirements for their "Well Elder" units. The students visited with guests and supported lunch service during their fall semesters.
- Two COA staff members attended the annual conference of the Massachusetts COA for the purpose of professional development.
- A flu clinic accommodated approximately 300 citizens. A blood drive was also held at the COA in October.
- All Council on Aging-specific state and federal grants were successfully renewed and secured.

FY 2011 Goals & Objectives

- To support efforts to move the COA to a 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.
- Maintain full services and programs for COA clients with level-funded budget, and to pursue grants to help fund staff positions and/or programs.
- To effectively publicize and promote COA programs to Latino senior citizens, and to make measurable strides in increasing the number of those who participate in COA activities and take advantage of COA services.
- To explore ways in which senior citizens can be more fully integrated into recreational programs and activities for residents of all ages.
- To pursue FCC- Certified Licensing with our two way radios. Due to new Federal Communications Commission regulations, two-way radios in at least six COA passenger vans and one base unit must be upgraded, either through reprogramming (when possible) or through the purchase of new equipment. The cost of such an upgrade, would cost an estimated \$9,000 to \$10,000. In addition, the COA license to operate a two-way radio on a designated frequency lapsed in 2002. The frequency on which the COA has been operating has been reassigned for business/commercial purposes, making the acquisition of a new license more difficult. An FCC-certified licensing agent must be employed and the cost of the license application fee for a municipal agency is \$750. The total cost of the entire upgrade could range from anywhere between \$7,000 to \$12,000.

- To pursue grants to allow for desirable staffing enhancement for COA, the grant would be to alter the responsibilities of Meghan Murtagh, who currently splits her 35 hours between the duties of the Department's Activity Coordinator (15 hours/day) and Receptionist (20 hours/day), to 35 full hours of Activity Coordinator duties. To do so, it would be necessary to hire a part-time (15 hours/week) receptionist to cover those hours she would be relinquishing. Since the current 20-hour/week receptionist, Rosanna Donahue, was hired with the requirement of being bilingual, and because her presence has greatly furthered our goal of enhancing access for Spanish-speaking senior citizens and their families it would be strongly preferred that a new 15-hour/week receptionist would be bilingual, as well. At a similar hourly pay rate as the current bilingual receptionist (\$12.82), the annual cost of adding that position would be \$10,000.
- To effectively publicize and promote COA programs to the Baby Boom generation, which is increasingly gaining senior citizen status.

Outcomes and Performance Measurers	Actual FY 2008	Actual FY 2009	Estimated FY 2010	Estimated FY 2011
Attendance	1,343	1,552	1,600	1,700
Van rides	18,678	17,431	19,000	20,000
Meals on wheels	29,830	25,710	27,000	27,000
Tax work-off participants	12	25	25	25
Volunteers	137	131	150	150
Congregate Meals	3,589	3,446	3,600	3,700

How FY 2011 Departmental Goals Relate to City's Overall Long & Short Term Goals

New Senior Center

- Our goals related to the New Senior Center is 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.

5/20/2010

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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	
Council On Aging-Personnel									
15411	5111	SALARIES-FULL TIME	261,139.80	200,069.00	215,569.00	187,102.59	211,579.00	214,960.00*	
15411	5113	SALARIES-PART TIME	21,709.68	19,708.00	19,708.00	17,693.47	20,314.00	20,721.00*	
15411	5118	SEASONAL LABOR	0.00	10,000.00	0.00	0.00	0.00	0.00	
15411	5131	OVERTIME (GENERAL)	231.20	1,000.00	1,000.00	0.00	1,000.00	1,000.00	
15411	5150	FRINGE/STIPENDS	1,577.10	950.00	950.00	950.00	950.00	950.00	
Total Council On Aging-Personnel			284,657.78	231,727.00	237,227.00	205,746.06	233,843.00	237,631.00	2.55%
Council On Aging-Expenses									
15412	5320	CONTRACTED SERVICES	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	
15412	5341	TELEPHONE	2,750.90	3,000.00	2,500.00	2,092.77	2,500.00	2,500.00	
15412	5351	RECREATIONAL ACTIVIT	3,875.84	4,000.00	4,000.00	3,173.73	4,000.00	4,000.00	
15412	5381	PRINTING AND BINDING	456.00	500.00	100.00	32.00	500.00	500.00	
15412	5421	OFFICE SUPPLIES (GEN	2,381.03	3,000.00	4,400.00	3,030.19	3,000.00	3,000.00	
15412	5431	BLDG REP/MAINT SUPPL	10,632.12	12,000.00	11,000.00	6,607.86	12,000.00	12,000.00	
15412	5483	VEHICLE PRTS & ACCES	4,121.79	5,000.00	5,000.00	3,002.43	5,000.00	5,000.00	
15412	5491	FOOD	850.05	1,000.00	1,000.00	699.51	1,000.00	1,000.00	
15412	5710	IN STATE TRAVEL/MEETINGS	500.00	500.00	1,000.00	777.50	1,000.00	1,000.00	
15412	5730	DUES AND SUB	957.49	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
Total Council On Aging-Expenses			27,625.22	31,100.00	31,100.00	21,515.99	31,100.00	31,100.00	0.00%
060	541	Department Total	312,283.00	262,827.00	268,327.00	227,262.05	264,943.00	268,731.00	2.25%

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
BARRETT LYNNE	060 COUNCIL ON AGING	15411-5111	SOCIAL REC COORD	03051993	17,540.56		1.0	1	42%	800.06	816.06	17,540.56	-	17,891.37
FELTON SHARON	060 COUNCIL ON AGING	15411-5111	SOC SERV TECH	12181995	42,052.67		1.0	1		805.61	821.72	42,052.67	42,052.67	42,893.73
DUNN EILEEN	060 COUNCIL ON AGING	15411-5111	PROGRAM SUPERVISOR	5/28/2007	-		1.0	1	11%	863.10	880.36	4,955.92	4,955.92	5,055.04
KENNEDY ELLEN	060 COUNCIL ON AGING	15411-5111	FOOD SVC		188.21		0.3	7.5	25%	-	-	-	-	-
MURTAUGH MEGHAN	060 COUNCIL ON AGING	15411-5111	BOARD CLERK		900.00	B			12	75.00	75.00	900.00	900.00	900.00
SOUCY-GEORGE SANDRA	060 COUNCIL ON AGING	15411-5111	VOL COORDINATOR		21,563.82		1.0	35	74%	558.67	569.84	21,580.30	21,580.30	22,011.91
WALSH AMY	060 COUNCIL ON AGING	15411-5111	TRANS COORDINATOR	09/19/2006	23,294.25		1.0	35	85%	523.95	534.43	23,247.66	23,247.66	23,712.61
MURTAGH MEGHAN	060 COUNCIL ON AGING	15411-5111	RECEPTIONIST	6/18/08	22,362.48		1.0	35		523.95	534.43	27,350.19	27,350.19	27,897.19
WOOLLEY WILLIAM	060 COUNCIL ON AGING	15411-5111	ASST DIR REC & COMM SEI	8/4/2006	30,559.16		0.7	1	70%	885.16	902.86	32,343.75	32,343.75	32,990.62
					41,607.52		1.0			Total AFSCME 1818		41,607.52	41,607.52	41,607.52
					200,068.68		8.0	Total Full Time - 5111				211,578.58	194,038.02	214,960.00
HINCEMAN RAYMOND	060 COUNCIL ON AGING	15411-5113	P/T VAN DRIVER		11,602.54	P		19		12.47	12.72	12,367.75	3,076.31	12,615.10
MOON JEFF	060 COUNCIL ON AGING	15411-5113	P/T VAN DRIVER		3,105.33	P		13		11.71	11.94	7,946.41	7,946.41	8,105.33
					19,707.87			Total Part Time - 5113				20,314.15	11,022.72	20,720.44
New PT W 10% Cut	060 COUNCIL ON AGING	15411-5118	Seasonal Activities Director		10,000.00	P		35	28	-	-	-	-	-
					10,000.00			Total Seasonal - 5118				-	-	-
	060 COUNCIL ON AGING	15411-5131	OVERTIME		1,000.00							1,000.00	1,000.00	1,000.00
	060 COUNCIL ON AGING	15411-5150	AFSCME Stipend		950.00				1	950.00	950.00	950.00	950.00	950.00
					231,726.55		8.0	Department Total				233,842.73	207,010.74	237,630.44

	FY 2009	FY 2010	FY 2011	Variance
Full-Time Equivalent Employees:	8.0	7.0	7.0	0.0

COA OTHER SPECIAL REVENUE FUNDING SOURCES														
AKATYSZEWSKI JOHN	CDBG	2461	VAN DRIVER			19	100%	10.00	10.20	10,116.36				
Barrett Lynne	State Formula	2460	PT SOCIAL WORKER				58%	800.06	816.06	24,707.07				
Donahue Rosanna	State Formula	2460	Bilingual Receptionist			19.5	100%	13.00	13.26	13,497.35				
MARCHI RICHARD	CDBG	2461	VAN DRIVER			16	100%	11.00	11.22	9,370.94				
Moon Jeff	Title 3B	2575	P/T VAN DRIVER			6	100%	11.71	11.94	3,740.92				
Replace Van Driver	CDBG	2461	VAN DRIVER			12	100%	10.00	10.20	6,389.28				
Silverio Ariso	Title 3B	2575	VAN DRIVER			17	100%	10.50	10.71	9,504.05				
SOUCY-GEORGE SANDRA	State Formula	2460	Vol Coordinator/Nutrition Coordinator				12%	558.67	569.84	3,569.50				
SOUCY-GEORGE SANDRA	Title 3C	2576	Vol Coordinator/Nutrition Coordinator				14%	558.67	569.84	4,164.42				
Walsh Amy	Title 3C	2576	Trans Coordinator/Nutrition Coordinator				15%	523.95	534.43	4,184.58				
Woolley William	State Formula	2460	ASST DIR REC & COMM SER				5%	885.16	902.86	2,356.47				
Woolley William	Park & Rec Budget	16501	ASST DIR REC & COMM SER				25%	885.16	902.86	11,782.36				

FY 2011 AFSCME Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title	Hire Date	Budget FY 2010	F T E	Rate FY 2010	Rate FY 2011	STEP INCREASES				Dept Request FY 2011	Dept 10% Reduction FY 2011	Mayor FY 2011	LONGEVITY
									Date	Rate	# Wks					
GRIMES	JACQUELYN	060 COUNCIL ON AGING	15411-5111 PRIN ACCT CLK III	07071997	41,607.52	1.0	797.08	797.08					41,607.52	41,607.52	41,607.52	
					41,607.52	1.0					41,607.52	41,607.52	41,607.52	-		

FY 2011 DETAILED BUDGET REPORT
EXPENSES

COUNCIL ON AGING - 060

ORG	OBJECT	DESCRIPTION	Dept Request Level Funded	Dept Request 10% Cut	Approved by Mayor
15412	5320	Contracted Services Service contract with New England Copier Service.	1,100	1,100	1,100
		Service contract on copier for 1 year or up to 66,000 copies this includes all labor, parts, drum, webs and iol rollers			
TOTAL			1,100	1,100	1,100
15412	5341	Telephone 744-0924, 744-0925, 744-0929, 745-0409 - regular lines	2,500	2,500	3,000
		744-0929 & 744-0924 Long Distance - per month x 12 months			
TOTAL			2,500	2,500	3,000
15412	5351	Recreational Activites 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	3,000	3,000	3,000
TOTAL			3,000	3,000	3,000
15412	5431	Bldg Rep/Maint Supplies Misc building maintenence supplies as needed	4,000	4,000	4,000
		monthly service charge for elevator, repairs to elevator, yearly certification	8,000	8,000	8,000
TOTAL			12,000	12,000	12,000
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	500
		MSOA fall conference			
TOTAL			1,000	1,000	500
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			31,100	31,100	31,100

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 2011

The Library's FY11 budget has a slight increase to meet the State's mandated figure. This is the amount needed to be certified by the Massachusetts Board of Library Commissioners. This will allow us to receive State Aid (\$72,695 in FY09). Any reduction to this amount may result in de-certification. If de-certified the Library would be ineligible for State Aid. Salem residents would lose borrowing privileges at area libraries and would not be allowed to borrow materials on interlibrary loan from other libraries.

Reducing the Library's budget by 10% (\$111,456) would lead to the loss of one full-time employee; a reduction in part-time hours which could lead to a loss of hours open; closing Sundays all year and a significant cut (\$29,469) to books and materials budget. These cuts may cause the Library to be unable to meet the hours and materials requirements for State Aid, leading to de-certification.

Recent Accomplishments

- Continued to direct the busiest Library in the NOBLE network – new circulation record set (537,757 items circulated).
- Worked with Gates Foundation Online Hardware Grants program to implement the addition of ten new public access computers and to plan for second phase implementation of additional computers. Grant awarded \$9750 in FY09 and \$6500 in FY10.
- Oversaw the completion of the Library walkway. Worked with architect and purchasing department.
- Worked with Mayor's Assistant to select new phone system for the Library.
- Worked with architect and Trustees to come up with a plan for the replacement of the Library's thirty year old furnace.
- Worked with new landscaping company to re-design and install major new plantings around the fountain.
- Worked with landscape designer to come up with a plan to re-do plantings on Library property and to prune existing trees.
- Continued to work with Head Custodian on identifying and repairing major problems.
- Purchased three new data bases patrons can access at the Library and from home (Mango Languages, Ferguson's Career Guidance Center and Footnotes Genealogy data base).

- Added e-books to downloadable audio service.
- Worked with Library staff to plan for new open source computer system.
- Hired and worked with a consultant to evaluate Library's reference collection and to make suggestions for handling reference services in a digital age.
- Continued to work with the Children's Room staff to provide quality children's programs.
- Worked with the children's room staff to create a pilot program for fifth graders at Witchcraft Heights Elementary School – Fifth Grade Read. All fifth graders are reading the same book provided by the Library.
- Worked with the children's room staff and CinemaSalem to sponsor special movie events for Salem patrons.
- Worked with staff to design and implement plan to handle space problems.
- Served on the Executive Board of NOBLE.
- Served on special NOBLE System Review committee to prepare for new open source computer system.

FY 2011 Goals & Objectives

- Continue to stress strong customer service which contributes to Salem Public Library being the highest circulating library in NOBLE (537,375 in FY09).
- Oversee implementation of second round of Gates Foundation Grant. Work with staff to identify priorities.
- Continue to stress reading in the elementary grades by expanding book groups and continuing author program.
- Work with High School librarian to evaluate and purchase data bases for home and school use.
- Continue to re-design library web site to incorporate more 2.0 technologies including RSS feeds, dynamic content updates and an expanded children's programming section.
- Oversee replacement of library's furnace.
- Work with NOBLE and library staff to prepare for new network vendor using open source technology.

Outcomes and Performance Measurers	Actual FY 2008	Actual FY 2009	Estimated FY 2010	Estimated FY 2011
Volumes in Circulation	148,752	145,634	150,000	155,000
Total Volumes borrowed	514,708	537,375	537,000	540,000
Attendance in Library	239,262	242,456	243,000	245,000
Number of Salem Library Cardholders	30,502	31,673	32,000	33,500
Number of Reference Questions Asked	44,551	52,624	53,000	54,000
Number of Children's Programs Held	280	264	270	280
Number of Internet Computer Sessions	26,988	27,664	28,000	30,000

How FY 2011 Departmental Goals Relate to City's Overall Long & Short Term Goals

- Libraries wrote the book on regionalization. Salem citizens can check out books in any library in Massachusetts. They can request any book in any library in Massachusetts and have it delivered to their home library. The Salem Public Library is a member of NOBLE (North of Boston Cooperative 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.
- The Salem Public Library is a strong supporter of the Salem schools and the goal of a quality education for all. The library purchases many books and materials to enhance the school's curriculum. The library works with the high school librarian to evaluate data bases and to purchase summer reading materials. The library has three programs involving the elementary students. Children's librarians visit every first grade classroom. They read a book and donate that book to the classroom. They give a bag to each child containing an informational letter to their parents about the importance of getting a library card. Each June every fourth grade class is bussed to the library to hear and meet a child's author. Before the event the children's librarians visit each fourth grade classroom and tell the students about the author and his/her books. The library donates copies of the author's books to every classroom. This year the library has started a pilot program with the fifth grade students at Witchcraft Heights Elementary School. We are doing a fifth grade read. All fifth graders are reading the same book. The children's librarians visit the school on three different occasions to discuss the program and the book with students. The library gives a copy of the book to each fifth grader for them to keep. We hope to involve more schools next year. Beyond this any class may book a tour of the library or request a visit to a classroom by a librarian. Most six-graders tour the reference room in the fall.

5/20/2010

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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	
Library-Personnel									
16101	5111	SALARIES-FULL TIME	563,322.37	600,877.00	600,877.00	522,500.50	602,459.00	613,670.00*	
16101	5113	SALARIES-PART TIME	185,873.14	202,121.00	201,621.00	148,396.93	202,111.00	206,153.00*	
16101	5115	SUNDAY HOURS	35,405.86	38,142.00	38,142.00	30,580.91	38,142.00	38,142.00	
16101	5131	OVERTIME (GENERAL)	2,340.90	3,000.00	3,500.00	2,476.16	3,000.00	3,000.00	
16101	5150	FRINGE/STIPENDS	650.00	950.00	950.00	950.00	950.00	950.00	
Total Library-Personnel			787,592.27	845,090.00	845,090.00	704,904.50	846,662.00	861,915.00	1.99%
Library-Expenses									
16102	5211	ELECTRICITY	44,335.46	43,000.00	43,000.00	36,579.11	44,000.00	44,000.00	
16102	5216	OIL & GAS HEATING FUEL	12,937.76	13,000.00	12,100.00	11,534.89	13,000.00	13,000.00	
16102	5241	BUILDING MAINTENANCE	15,151.81	16,000.00	16,000.00	15,880.00	16,000.00	16,000.00	
16102	5341	TELEPHONE	4,424.09	4,000.00	4,900.00	4,346.34	4,000.00	4,000.00	
16102	5451	CUSTODIAL SUPPLIES	3,500.00	3,000.00	3,000.00	3,000.00	3,500.00	3,500.00	
16102	5512	BOOKS & MATERIALS	147,000.00	139,360.00	139,360.00	136,463.78	149,995.00	149,995.00	
16102	5516	MICROFILM SUBSCRIPTI	5,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	
16102	5517	PERIODICALS	6,978.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	
16102	5730	DUES AND SUB	43,570.00	44,806.00	44,806.00	44,806.00	44,806.00	44,806.00	
Total Library-Expenses			283,197.12	269,466.00	269,466.00	258,910.12	281,601.00	281,601.00	4.50%
140	610	Department Total	1,070,789.39	1,114,556.00	1,114,556.00	963,814.62	1,128,263.00	1,143,516.00	2.60%

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
ALLEN PATRICIA	140 LIBRARY	16101-5111	LIBRARY ASSISTANT	9/17/2007	35,864.50		1.0	1		687.06	700.80	35,864.50	35,864.50	36,581.79
ARMSTRONG PATRICIA	140 LIBRARY	16101-5111	LIBRARY ASSISTANT I	01031990	30,038.68		1.0	1		575.45	586.96	30,038.68	30,038.68	30,639.45
CONNELLY AMY	140 LIBRARY	16101-5111	LIBRARY ASSISTANT II	11261979	33,363.26		1.0	1		639.14	651.93	33,363.26	33,363.26	34,030.52
CUMMINGS DIANA	140 LIBRARY	16101-5111	LIBRARY ASSISTANT II	05301995	33,775.85		1.0	1		647.05	659.99	33,775.85	33,775.85	34,451.37
DAVIS COURTNEY	140 LIBRARY	16101-5111	LIBRARY ASSISTANT II	8/17/2009	-		1.0	1		605.76	617.88	31,620.67	31,620.67	32,253.09
DELLAMONICA VITTORIA	140 LIBRARY	16101-5111	SPEC LIBRARY ASSISTANT	07011982	36,557.87		1.0	1		700.34	714.35	36,557.87	36,557.87	37,289.03
GAUDRAULT SUSAN	140 LIBRARY	16101-5111	TECH SERV/CATALOG	05301989	38,530.03		1.0	1		738.12	752.89	38,530.03	38,530.03	39,300.63
GROCKI* KEVIN	140 LIBRARY	16101-5111	TECH SERV/COMPUTER	11102001	43,655.94		0.9	1		836.32	853.05	43,655.94	43,655.94	44,529.06
JACKSON LORRAINE	140 LIBRARY	16101-5111	LIBRARY DIRECTOR	12061971	70,704.32		1.0	1		1,354.49	1,381.58	70,704.32	70,704.32	72,118.40
NIEVES SUZANNE	140 LIBRARY	16101-5111	LIBRARY ASSISTANT II	09111995	32,183.93		1.0	1		616.55	628.88	32,183.93	32,183.93	32,827.61
OPOLSKI CHERYL	140 LIBRARY	16101-5111	CHILDREN'S LIBRARIAN	09041990	40,954.51		1.0	1		784.57	800.26	40,954.51	40,954.51	41,773.60
SPEICHER CYNTHIA	140 LIBRARY	16101-5111	LIBRARY ASSISTANT I	09/24/2001	30,038.68		0.0	0		-	-	Terminated	Terminated	Terminated
STEELE RACHEL	140 LIBRARY	16101-5111	CIRCULATION LIBRARIAN	10/02/2006	37,629.54		1.0	1		720.87	735.29	37,629.54	37,629.54	38,382.13
TRACY NANCY	140 LIBRARY	16101-5111	ASST LIBRARY DIRECTOR	06151994	54,419.11		1.0	1		1,042.51	1,063.36	54,419.11	54,419.11	55,507.49
WALSH JANE	140 LIBRARY	16101-5111	REFERENCE LIBRARIAN	10151979	41,247.92		1.0	1		790.19	805.99	41,247.92	41,247.92	42,072.88
SHIFT DIFFERENTIAL			SHIFT DIFFERENTIAL		878.66					878.66	896.23	878.66	878.66	878.66
					41,033.89		1.0			Total AFSCME 1818		41,033.89	41,033.89	41,033.89
													(33,203.00)	
10% Reduction in staffing														
					600,876.67		14.9		Total Full Time - 5111		602,458.66	569,255.66	613,669.59	

BAEZ MERCY	140 LIBRARY	16101-5113	PAGE SHELVING & PASTIN	6/17/2009	-	P		0		9.18	9.36	Seasonal	Seasonal	Seasonal
BAEZ NATHALY	140 LIBRARY	16101-5113	PAGE SHELVING & PASTIN	7/31/07	3,475.77	P		12		8.32	8.49	5,213.65	5,213.65	5,317.93
BARUA DARSANA	140 LIBRARY	16101-5113	DESK PAGE	09211994	2,733.21	P		3		13.09	13.35	2,049.91	2,049.91	2,090.91
BORDEN CHELSEA	140 LIBRARY	16101-5113	PAGE SHELVING & PASTIN	8/11/2009	-	P		8		8.00	8.16	3,340.80	3,340.80	3,407.62
BOUCHER ALEX	140 LIBRARY	16101-5113	PAGE SHELVING & PASTIN	1/4/2010	-	P		10		8.00	8.16	4,176.00	4,176.00	4,259.52
BURKE CHRISTINE	140 LIBRARY	16101-5113	SR. LIBRARY ASSISTANT	2/14/2008	2,919.65	P		0		13.98	14.26	-	-	-
CAPPABIANCA LINDA	140 LIBRARY	16101-5113	JR. LIBRARY ASSISTANT	7/29/2008	3,341.06	P		0		12.80	13.06	-	-	-
CHE KATHY	140 LIBRARY	16101-5113	DESK PAGE	12/02/2009	3,285.69	P		4		9.18	9.36	1,916.78	1,916.78	1,955.12
CORPUZ KHRISNA	140 LIBRARY	16101-5113	PAGE SHELVING & PASTIN	9/24/2009	-	P		10		8.00	8.16	4,176.00	4,176.00	4,259.52
COUGHLIN ELIZABETH	140 LIBRARY	16101-5113	SR. LIBRARY ASSISTANT	9/16/1990	-	P		0		16.80	17.13	Sunday Only	Sunday Only	Sunday Only
CRAIGEN ROBERT	140 LIBRARY	16101-5113	JR. BLDG. CUSTODIAN	5/17/07	6,803.82	P		12		10.86	11.08	6,803.82	6,803.82	6,939.89
DAMICO NANCY	140 LIBRARY	16101-5113	SR. LIBRARY ASSISTANT	01/22/1990	-	P		0		18.90	19.27	Sunday Only	Sunday Only	Sunday Only
DAVIS COURTNEY	140 LIBRARY	16101-5113	JR. LIBRARY ASSISTANT	5/30/2008	-	P		0		12.34	12.59	Full Time	Full Time	Full Time
DAWSON JEAN	140 LIBRARY	16101-5113	JR LIBRARY ASSISTANT	05211999	7,176.39	P		9		15.28	15.58	7,176.39	7,176.39	7,319.92
FELTON DAVID	140 LIBRARY	16101-5113	JR BLDG CUSTODIAN	10181994	9,929.47	P		12		15.85	16.17	9,929.47	9,929.47	10,128.06
FLAHERTY ERIN	140 LIBRARY	16101-5113	SR. LIBRARY ASSISTANT	10/14/2003	-	P		0		13.99	14.27	Sunday Only	Sunday Only	Sunday Only
GROVES VICTORIA	140 LIBRARY	16101-5113	JR LIBRARY ASSISTANT	11/01/04	-	P		0		13.48	13.75	Sunday Only	Sunday Only	Sunday Only
HARVEY RUKMAL	140 LIBRARY	16101-5113	SR. LIBRARY ASSISTANT	11072000	3,740.01	P		5		14.33	14.62	3,740.01	3,740.01	3,814.81
HEDIO JOSEPH	140 LIBRARY	16101-5113	JR. LIBRARY ASSISTANT	1/26/05	11,677.45	P		16		13.98	14.26	11,677.45	11,677.45	11,911.00
HIGGINS JAMES	140 LIBRARY	16101-5113	JR BLDG CUSTODIAN	7/3/04	6,274.59	P		8		15.03	15.33	6,274.59	6,274.59	6,400.08
HO STEPHANIE	140 LIBRARY	16101-5113	PAGE SHELV & PASTING	11/01/2006	2,720.87	P		0		8.69	8.86	Seasonal	Seasonal	Seasonal
HOOKS MARY	140 LIBRARY	16101-5113	SR. LIBRARY ASSISTANT	05/16/2005	2,919.36	P		8		13.98	14.26	5,838.73	5,838.73	5,955.50
JENNINGS JEREMIAH	140 LIBRARY	16101-5113	PAGE SHELVING & PASTIN	5/23/08	4,259.52	P		0		8.16	8.32	-	-	-
KINNON SKYE	140 LIBRARY	16101-5113	PAGE SHELVING & PASTIN	12/30/2009	-	P		8		8.00	8.16	3,340.80	3,340.80	3,407.62
LANDRY ANNE	140 LIBRARY	16101-5113	DESK PAGE	12/18/2002	6,571.37	P		10		12.59	12.84	6,571.37	6,571.37	6,702.80
LAO MARIA	140 LIBRARY	16101-5113	PAGE SHELVING & PASTIN	8/11/08	4,259.52	P		0		8.16	8.32	-	-	-
LEJEUNE LISA	140 LIBRARY	16101-5113	SR LIBRARY ASSISTANT	01/12/04	12,612.74	P		4		15.10	15.40	3,153.18	3,153.18	3,216.25
LEPAGE LUCILLE	140 LIBRARY	16101-5113	LIBRARY ASSISTANT II	8/23/04	-	P		4		16.81	17.15	3,509.93	3,509.93	3,580.13
LONDON ASHLEY	140 LIBRARY	16101-5113	PAGE SHELVING & PASTIN	8/4/08	5,750.35	P		0		9.18	9.36	-	-	-
LORD SUZANNE	140 LIBRARY	16101-5113	LIBRARY ASSISTANT	11/08/01	12,378.35	P		15		13.95	14.23	10,922.07	10,922.07	11,140.51

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
LORRAIN	SIMONE	140 LIBRARY	16101-5113 JR. LIBRARY ASSISTANT	12/04/2009	-	P		4		12.59	12.84	2,628.79	2,628.79	2,681.37
LYONS	HAILY	140 LIBRARY	16101-5113 PAGE SHELVING & PASTIN	7/23/08	3,407.62	P		0		8.16	8.32	-	-	-
MATTESON	CASEY	140 LIBRARY	16101-5113 JR LIBRARY ASSISTANT	1/6/09	1,932.76	P		0		12.34	12.59	-	-	-
TROTTER	ASHLEY	140 LIBRARY	16101-5113 JR. LIBRARY ASSISTANT	12/07/07	9,857.06	P		15		12.59	12.84	9,857.06	9,857.06	10,054.20
NIETHAMER	DIANA	140 LIBRARY	16101-5113 JR LIBRARY ASSISTANT	7/19/2002	2,919.65	P		4		13.98	14.26	2,919.65	2,919.65	2,978.04
OLSZEWSKI	JOHN	140 LIBRARY	16101-5113 DESK PAGE	01191988	12,003.21	P		10		12.77	13.03	6,668.45	6,668.45	6,801.82
PRESSMAN	SHARI	140 LIBRARY	16101-5113 JR. LIBRARY ASSISTANT	9/4/07	5,839.29	P		8		13.98	14.26	5,839.29	5,839.29	5,956.08
RAMOS	RUFINO	140 LIBRARY	16101-5113 JR BLDG CUSTODIAN	8/24/2005	9,479.98	P		16		11.35	11.58	9,479.98	9,479.98	9,669.58
RASMUSSEN	SARAH	140 LIBRARY	16101-5113 SR LIBRARY ASSISTANT	10022000	3,114.59	P		4		14.92	15.21	3,114.59	3,114.59	3,176.88
ROBINSON	MARIA	140 LIBRARY	16101-5113 PAGE SHELVING & PASTIN	8/31/2009	-	P		10		8.00	8.16	4,176.00	4,176.00	4,259.52
SECORSKY	CAMERON	140 LIBRARY	16101-5113 PAGE SHELVING & PASTIN	9/22/08	4,259.52	P		10		8.16	8.32	4,259.52	4,259.52	4,344.71
STROM	JENNIFER	140 LIBRARY	16101-5113 SR. LIBRARY ASSISTANT	10/04/2006	10,726.28	P		15.5		17.12	17.47	13,854.77	13,854.77	14,131.87
STROM	ROSEMARY	140 LIBRARY	16101-5113 PAGE SHELVING & PASTIN	9/5/07	2,606.83	P		0		8.32	8.49	Seasonal	Seasonal	Seasonal
SZPAK	SUSAN	140 LIBRARY	16101-5113 JR LIBRARY ASSISTANT	08/01/1985	23,892.92	P		25		18.31	18.67	23,892.92	23,892.92	24,370.78
TAUBENECK	BRIAN	140 LIBRARY	16101-5113 JR. LIBRARY ASSISTANT	9/18/2009	-	P		8		12.59	12.84	5,257.58	5,257.58	5,362.74
TIMMONS	CAITLIN	140 LIBRARY	16101-5113 DESK PAGE	4/1/2009	-	P		12		9.18	9.36	5,750.35	5,750.35	5,865.36
VO	DIANNE	140 LIBRARY	16101-5113 JR. LIBRARY ASSISTANT	8/31/2009	-	P		7		12.59	12.84	4,600.39	4,600.39	4,692.39
10% Reduction in staffing													(14,989.30)	
					202,868.89	Total Part Time - 5113						202,110.30	187,121.00	206,152.51
140 LIBRARY		16101-5115	Sunday Hours		39,141.88							38,141.88	-	38,141.88
140 LIBRARY		16101-5131	Overtime		3,000.00							3,000.00	3,000.00	3,000.00
140 LIBRARY		16101-5150	AFSCME Stipend		950.00				1.0	950.00	950.00	950.00	950.00	950.00
					845,089.44	14.9	Department Total					846,660.85	760,326.67	861,913.98

	FY 2009	FY 2010	FY 2011	Variance
Full-Time Equivalent Employees:	15.6	14.9	14.9	0.0

FY 2011 AFSCME Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title	Hire Date	Budget FY 2010	F T E	Rate FY 2010	Rate FY 2011	STEP INCREASES				Dept Request FY 2011	Dept 10% Reduction FY 2011	Mayor FY 2011	LONGEVITY
									Date	Rate	# Wks					
FOUCHER KEVIN	140 LIBRARY	16101-5111	SR BLDG CUSTODIAN	6/13/05	41,033.89	1.0	786.09	786.09					41,033.89	41,033.89	41,033.89	
					41,033.89	1.0					41,033.89	41,033.89	41,033.89	-		

**FY 2011 DETAILED BUDGET REPORT
EXPENSES**

LIBRARY - 140

ORG	OBJECT	DESCRIPTION	Dept Request	Dept Request 10% Cut	Approved by Mayor
16102	5211	ELECTRICITY			
		National Grid	44,000	43,000	44,000
		TransCanada			
TOTAL			44,000	43,000	44,000
16102	5216	OIL HEAT - GAS			
		National Grid	13,000	13,000	13,000
		Metromedia			
TOTAL			13,000	13,000	13,000
16102	5241	BUILDING MAINTENANCE			
		A-1 Exterminators (\$120 monthly maintenance)	1,500	1,500	1,500
		Atlantic Elevator (\$286 monthly maintenance etc.)	4,500	4,500	4,500
		Keane Fire & Safety Equipment	900	500	900
		Lyons Plumbing	800	300	800
		Preferred Air Inc. (HVAC maintenance)	1,700	1,100	1,700
		3M Library Systems	3,500	3,500	3,500
		SOS Security Systems (yearly monitoring)	1,300	1,300	1,300
		Talbot Electric	700	700	700
		Various Vendors	450	-	450
		Workplace Essentials (OSHA disposal services)	650	600	650
TOTAL			16,000	14,000	16,000
16102	5341	TELEPHONE			
		740-4533 - 21.00 per month x 12 months =	252	252	252
		744-0860 - 28.00 per month x 12 months=	336	336	1260
		744-0863 - 36.00 per month x 12 months=	432	432	605
		744-4143 - 82.00 per month x 12 months=	984	984	840
		744-3931/744-9667 100 per month x 12 months=	1200	1200	418
		744-5442 - 34.00 per month x 12 months=	412	412	257
		744-0860 long distance 17.00 per month x 12 months=	204	204	200
		744-0863 long distance 15.00 per month x 12 months=	180	180	168
TOTAL			4,000	4,000	4,000
16102	5451	CUSTODIAL SUPPLIES			
		General	3,500		3,500
TOTAL			3,500	-	3,500
16102	5512	BOOKS			
		Baker & Taylor/Ingram (Bid)	149,995	117,531	149,995
		Various Vendors			
TOTAL			149,995	117,531	149,995

FY 2011 DETAILED BUDGET REPORT
EXPENSES

LIBRARY - 140

ORG	OBJECT	DESCRIPTION	Dept Request	Dept Request 10% Cut	Approved by Mayor
16102	5516	MICROFILM SUBSCRIPTION Proquest	2,300	-	2,300
TOTAL			2,300	-	2,300
16102	5517	PERIODICALS General Periodicals	4,000	4,000	4,000
TOTAL			4,000	4,000	4,000
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	44,806	44,242	44,806
TOTAL			44,806	44,242	44,806
TOTAL PROPOSED			281,601	239,773	281,601

Veterans Services

Mission Statement – Why We Exist

The Veterans Services Department provides Services & Benefits to Veterans and their dependents. As the Director of Veterans Services, assistance, guidance and advocacy are given to those who seek and apply for Federal help from the Department of Veterans Affairs. As the Veterans Agent, State Benefits for Veterans are provided under M.G.L. Chap. 115. These benefit costs are reimbursed to the City of Salem. (.75 to the dollar)

Significant Budget & Staffing Changes for FY 2011

The State has mandated new eligibility of “peace-time” veterans; as well as the increase of “poverty-level” elderly/needy veterans. This has doubled the Veterans Benefits being applied for and given out. With the return of many Iraq & Afghanistan veterans we will experience twice more applications for help. These additional increases have necessitated the need to request for an additional part-time driver and more monies to pay for Veterans Benefits.

A 10% reduction would significantly reduce our ability to provide veterans benefits.

Recent Accomplishments

- Our Department has seen a doubling of the applicants and requests for services and benefits in the past year. We have been able to respond and administer these additional duties without seeking help.
- Our office made the necessary arrangements to receive two additional office assistants, at no costs to the City of Salem. These two part-time workers are from Operation Able and are paid from Federal Funds. The savings of the costs of these “free” office workers is \$20,000.00 in salaries & benefits to the city.

FY 2011 Goals & Objectives

- Continue to advocate for Veterans in their need for Services from the Federal Department of Veterans Affairs. Especially important is to increase our outreach within the Vet Centers and at other “service providers”, who will administer to veterans; the costs and services which the City could void.
- Double our department’s transportation availability. With the new eligibility guidelines a vast number of veterans and their surviving widows are now able to apply for Healthcare from the Veterans Services Department. By enrolling them in V.A. Healthcare and transporting them to the V.A. Facilities, the city can hope to avoid having to pick up the costs of these eligible veterans who might opt for local hospital care and local prescription drug purchases.
- 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 man-power hours and/or costly health/rehab services.

- Maximize all time and effort in seeking a sensible approach to control the costs of providing healthcare to our aging veteran community; as well as the young veterans returning home. As the state increases the numbers of eligible “peace-time” veterans, it means more applications of these elderly “peace-time” & “poverty-level” veterans will seek help. More time and effort will be needed to educate the veteran community and get them enrolled in V.A. Healthcare. Hopefully the “steering-away” from local hospitalization and nursing home/rehab use will cut the city’s liability to pay.

Outcomes and Performance Measurers	Actual FY 2008	Actual FY 2009	Estimated FY 2010	Estimated FY 2011
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Number of Cases	102	173	275	300
Dollars in Benefits expended	82,844	144,160	150,000	200,000
Amount reimbursed to the City from the State	64,123	105,579	112,500	150,000
% Authorized by the State (75% max. allowed)	74.9%	73.23%	74.9%	75%

How FY 2011 Departmental Goals Relate to City’s Overall Long & Short Term Goals

- The City of Salem’s Veterans Services Department has been in the process of automation. In FY 2009 we have been training and working with the Commonwealth’s Department of Veterans’ Services. As of January 2010 we are almost 100% on line with our State Authorizers.
- Once this is completed our “case management” and state review of Salem’s Veterans Applications will be computerized.
- This will allow for the realization of our goals in receiving the maximum state reimbursement of our City’s Veterans Benefit monies.

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	
Veterans Services-Personnel									
15431	5111	SALARIES-FULL TIME	48,790.80	49,765.00	49,765.00	43,468.29	49,765.00	50,761.00*	
15431	5113	SALARIES-PART TIME	20,376.70	21,687.00	21,687.00	18,144.24	21,687.00	22,120.00*	
Total Veterans Services-Personnel			69,167.50	71,452.00	71,452.00	61,612.53	71,452.00	72,881.00	2.00%
Veterans Services-Expenses									
15432	5249	GROUND MAINTENANCE	989.40	1,000.00	1,000.00	864.00	1,000.00	1,000.00	
15432	5341	TELEPHONE	990.00	1,500.00	1,500.00	1,149.00	1,500.00	1,500.00	
15432	5421	OFFICE SUPPLIES (GEN	990.95	1,000.00	1,000.00	897.18	1,000.00	1,000.00	
15432	5710	IN STATE TRAVEL/MEETINGS	1,270.34	2,000.00	500.00	495.77	2,000.00	2,000.00	
15432	5770	VETERANS BENEFITS	134,802.28	106,000.00	133,000.00	104,966.10	130,000.00	130,000.00	
15432	5788	VETERANS DAY	2,020.60	2,500.00	2,500.00	657.00	2,500.00	2,500.00	
15432	5796	CARE OF GRAVES	2,689.50	2,700.00	2,700.00	2,689.50	2,700.00	2,700.00	
15432	5851	OFFICE EQUIPMENT	470.63	500.00	2,000.00	1,495.95	500.00	500.00	
Total Veterans Services-Expenses			144,223.70	117,200.00	144,200.00	113,214.50	141,200.00	141,200.00	20.48%
280	543	Department Total	213,391.20	188,652.00	215,652.00	174,827.03	212,652.00	214,081.00	13.48%

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
MARTINEAU	JEAN-GUY	280 VETERANS AGENT	15431-5111 VETERANS AGENT	04041991	49,764.81		1.0	1		953.35	972.42	49,764.81	49,764.81	50,760.11
					49,764.81		1.0	Total Full Time - 5111				49,764.81	49,764.81	50,760.11
ROCHON	BARBARA	280 VETERANS AGENT	15431-5113 PRINCIPAL CLERK-PT		11,367.58			10 Hours		217.77	222.13	11,367.58	11,367.58	11,594.93
MERRY	MICHALE	280 VETERANS AGENT	15431-5113 PART TIME DRIVER		10,318.69			19 Hours		10.40	10.61	10,318.69	10,318.69	10,525.06
					21,686.27			Total Partl Time - 5113				21,686.27	21,686.27	22,119.99
					71,451.08		1.0	Department Total				71,451.08	71,451.08	72,880.10

	FY 2009	FY 2010	FY 2011	Variance
Full-Time Equivalent Employees:	1.0	1.0	1.0	0.0

FY 2011 DETAILED BUDGET REPORT
EXPENSES

VETERANS - 280

ORG	OBJECT	EXPENSE TITLE	Dept Request	Dept Request 10% Cut	Approved by Mayor
15432	5249	GROUND MAINTENANCE FLAGS FOR GRAVES			
	TOTAL		1,000	1,000	1,000
15432	5341	TELEPHONE MCI VERIZON			
	TOTAL		1,200	1,200	1,200
15432	5421	OFFICE SUPPLIES GENERAL RENTAL OF WATER COOLER AND FRIDGE BUSINESS CARDS TONER FOR COPIER 3@ 65.00 HANGING FOLDER 10 BOXES @ 6.88 BROWN ENVELOPES 8 BOXES @ 8.87 CALENDERS 4@10.25 CARTIDGE TAPES FOR LABEL MACHINE 12 @ 4.41 PENS - BLACK 10 BOXES @ 7.00 OFFICE SUPPLIES AS NEEDED NOT MENTIONED			
	TOTAL		1,000	1,000	1,000
15432	5710	IN STATE TRAVEL, MEETING TRANSPORTATION TO VA HOSPITALS, TOLLS,PARKING, ETC.			
	TOTAL		2,000	2,000	2,000
15432	5770	VETERANS BENEFITS MEDICAL AND FOOD ORDERS BENEFITS FOR VETERANS AND EMERGENCY SHELTER FOR VETERANS Increased based on 3 year average of expenditures - per Mayor			
	TOTAL		130,000	87,135	130,000
15432	5788	VETERANS DAY FLOWERS COLLATION PARADE MEMORIAL DAY AND OTHER CITY EVENTS			
	TOTAL		2,500	2,500	2,500
15432	5796	CARE OF GRAVES PAYMENTS TO HARMONY GROVE FOR PERPETUAL CARE OF GRAVE			
	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 TYPEWRITER			
	TOTAL		500	500	500
TOTAL PROPOSED			141,200	98,335	141,200