

PLANNING & COMMUNITY DEVELOPMENT DIVISION

Planning

Conservation Commission

Planning Board

General Administration

Market & Tourism

Historic Preservation

Planning – Conservation Commission

Mission Statement

The mission of the Salem Conservation Commission is to protect wetlands and riverfront areas through the administration of the Wetlands Protection Act, the Rivers Protection Act, Stormwater Management regulations, and the local Wetlands Protection and Conservation Ordinance, and to promote conservation awareness and practice.

Significant Changes

A representative of the Conservation Commission is serving on the Open Space and Recreation Plan Committee to update the City of Salem's Open Space and Recreation Plan that has not been updated for 10 years.

Previous Fiscal Year Accomplishments

In accordance with the Commission's mission, the Commission:

- Issued 6 Determinations of Applicability
- Issued 1 Abbreviated Notice of Intent
- Issued 20 Orders of Conditions
- Issued 2 Abbreviated Notices of Resource Area Delineation
- Issued 13 Certificates of Compliance

FY 2008 Goals & Objectives

- To perform a thorough review of applications through site inspections, public hearings and issuance of determinations of applicability and orders of conditions
- To inspect and resolve reported violations
- To undertake public education activities
- To complete the Open Space and Recreation Plan

7/26/2007

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CITY OF SALEM - FY 2008 OPERATING BUDGET

Expenditures		Adopted Budget	Adjusted Budget	Y-T-D Expenses	Department	Mayor	Council
FY 2006		FY 2007	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008
Conservation Comm-Personnel							
11711	5111 SALARIES-FULL TIME	14,475.00	21,592.00	21,591.02	21,668.00	22,569.00	22,569.00
Total Conservation Comm-Personnel		14,475.00	21,592.00	21,591.02	21,668.00	22,569.00	22,569.00
Conservation Comm-Expenses							
11712	5387 FEES	50.00	50.00	0.00	50.00	0.00	0.00
11712	5421 OFFICE SUPPLIES (GEN	0.00	150.00	126.00	94.00	145.00	145.00
11712	5730 DUES AND SUB	115.00	225.00	225.00	281.00	280.00	280.00
Total Conservation Comm-Expenses		165.00	425.00	351.00	425.00	425.00	425.00
200	171 Department Total	14,640.00	22,017.00	21,942.02	22,093.00	22,994.00	22,994.00

FY 2008 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2007	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2007	Rate FY 2008	Dept Prop FY 2008	Mayor FY 2008	Council FY 2008
DUQUES	CAREY	200 PLANNING-CON COM	11711-5111	7/5/2006	19,941.48				383.49	400.75	20,016.18	20,919.00	20,919.00
To be Filled	M	200 PLANNING-CON COM	11711-5111	06/16/983	1,650.00	B		22	75.00	75.00	1,650.00	1,650.00	1,650.00
					21,591.48			Total Full Time - 5111			21,668.18	22,569.00	22,569.00
					21,591.48			Department Total			21,668.18	22,569.00	22,569.00

	FY 2006	FY 2007	FY 2008	Variance
Full-Time Equivalent Employees:	0.5	0.5	0.5	0.0

Planning – Planning Board

Mission Statement

To ensure the best possible new development in accordance with the City of Salem Zoning Ordinance and the Subdivision Rules and Regulations.

Significant Changes

The Planning Board began implementation of the new North River Canal Corridor (NRCC) Zoning Ordinance and the drive through facility special permit ordinance.

Previous Fiscal Year Accomplishments

The Planning Board reviewed development proposals and proposed zoning amendments:

- Endorsed 10 Form A applications
- Approved 2 preliminary subdivision plans with conditions
- Approved 5 site plans with conditions
- Approved 1 subdivision plans with approvals
- Reviewed and recommended approval with changes of the proposed Drive Through Facilities ordinance.
- Chair of the Planning board participated on the MarketPlace review committee for redevelopment of the Salem Evening News block.

FY 2008 Goals & Objectives

- To continue to review development proposals to ensure the best possible development for the City.
- To participate in the update of the Harbor Plan through the representation of the Board on the Harbor Plan Implementation Committee.
- To work on other planning efforts, as applicable.
- To review and comment on proposed zoning amendments.

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CITY OF SALEM - FY 2008 OPERATING BUDGET

Expenditures		Adopted Budget	Adjusted Budget	Y-T-D Expenses	Department	Mayor	Council
FY 2006		FY 2007	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008
Planning Board-Personnel							
11751	5111 SALARIES-FULL TIME	21,508.98	21,592.00	19,981.19	22,538.00	23,439.00	23,439.00
Total Planning Board-Personnel		21,508.98	21,592.00	19,981.19	22,538.00	23,439.00	23,439.00
Planning Board-Expenses							
11752	5306 ADVERTISING	297.00	700.00	989.32	1,000.00	1,000.00	1,000.00
11752	5421 OFFICE SUPPLIES (GEN	148.00	500.00	500.00	500.00	500.00	500.00
11752	5426 REPRODUCTIONS	525.39	1,600.00	1,155.42	1,300.00	1,300.00	1,300.00
11752	5710 IN STATE TRAVEL/MEETINGS	213.47	450.00	86.16	450.00	450.00	450.00
11752	5730 DUES AND SUB	48.39	250.00	248.00	250.00	250.00	250.00
Total Planning Board-Expenses		1,232.25	3,500.00	2,978.90	3,500.00	3,500.00	3,500.00
200	175 Department Total	22,741.23	25,092.00	22,960.09	26,038.00	26,939.00	26,939.00

FY 2008 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2007	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2007	Rate FY 2008 4.5%	Dept Prop FY 2008	Mayor FY 2008	Council FY 2008
FULLERTON	M 200 PLANNING BOARD	11751-5111	CLERK	10/25/2006		B		28	90.00	90.00	2,520.00	2,520.00	2,520.00
MERHALSKI	200 PLANNING BOARD	11751-5111	STAFF PLANNER	9/6/2005	19,941.43	B	1		333.49	400.75	20,018.18	20,919.00	20,919.00
Sacco	M 200 PLANNING BOARD	11751-5111	CLERK	06/16/1988	1,650.00	B		22	75.00				
					21,591.43			Total Full Time - 5111			22,538.18	23,439.00	23,439.00
					21,591.48			Department Total			22,538.18	23,439.00	23,439.00

	FY 2006	FY 2007	FY 2008	Variance
Full-Time Equivalent Employees:	0.5	0.5	0.5	0.0

Planning – General Administration

Mission Statement

To provide a strong, comprehensive approach for the future development of the City through a wide range of activities, including economic development, land use planning, housing policy, transportation projects, historic preservation, open space conservation, and neighborhood improvement efforts.

Significant Changes

Now responsible to provide staffing and technical assistance to the Board of Appeals and two newly created committees, the Open Space and Recreation Plan Committee and the Bicycle Plan Committee.

Previous Fiscal Year Accomplishments

- The Department successfully staffed the city's land use boards.
- Staff represented the City on the Metropolitan Planning Organization, the Metropolitan Area Planning Council, and the Port Professionals Group, as well as serving on local boards, such as the Salem Partnership, North Shore Workforce Investment Board, the Main Streets program and the Salem State Assistance Corporation.
- Drafted an amendment to the City's Zoning Ordinance for a special permit for drive-through facilities.
- Secured funding for the purchase of a ferry, historic preservation planning efforts, affordable housing, waterfront development, and seawall repair.
- Ferry pier was constructed and ferry service to Boston was initiated.
- Rehabilitated 10 units of housing for low and moderate income households.
- Provided downpayment assistance to enable 17 households purchase their first home in Salem.
- Provided funding and technical assistance to business and property owners on 4 storefronts and new signs. Also, provided funding for two new business loans and managed four active loans, which created a total of 17 new jobs with 12 of those jobs filled by low- to moderate-income individuals.
- Implemented neighborhood improvements, including roadway, sidewalk, and crosswalk improvements, and tree planting.
- Coordinated the review of the proposed MarketPlace development, which established goals and objectives for the future redevelopment of this area based on significant community input.

FY 2008 Goals & Objectives

- To continue to provide high quality technical assistance to the various land use boards and commissions.
- To promote appropriate economic development.
- To develop the Harbor into an active waterfront through the update of the Harbor Plan, the implementation of the harborwalk, and design and pre-engineering for the new Salem wharf.
- To provide affordable housing opportunities through housing rehabilitation funding, downpayment assistance, and support of other affordable housing initiatives.
- To work with Mass Highway to secure funding and implement transportation improvement projects.
- To complete the Open Space and Recreation Plan.
- Continue to work with the State Division of Capital Asset Management and residents on the design and implementation of the new Court complex.
- To continue the revitalization of the downtown through a comprehensive approach, including implementation of recommendations from the Downtown Retail Market Plan.
- To work toward the reuse of Old Town Hall to enhance the vitality of the downtown and the historic preservation of this significant structure.

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CITY OF SALEM - FY 2008 OPERATING BUDGET

Expenditures		Adopted Budget	Adjusted Budget	Y-T-D Expenses	Department	Mayor	Council
FY 2006		FY 2007	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008
Planning-Personnel							
11821	5111 SALARIES-FULL TIME	151,454.76	175,586.00	175,463.24	176,261.00	184,193.00	184,193.00
Total Planning-Personnel		151,454.76	175,586.00	175,463.24	176,261.00	184,193.00	184,193.00
Planning-Expenses							
11822	5320 CONTRACTED SERVICES-NST	0.00	0.00	0.00	0.00	15,000.00	15,000.00
11822	5421 OFFICE SUPPLIES (GEN	2,439.99	3,275.00	3,275.00	3,275.00	3,275.00	3,275.00
11822	5426 REPRODUCTIONS	173.00	500.00	351.18	500.00	500.00	500.00
11822	5710 IN STATE TRAVEL/MEETINGS	1,000.00	2,000.00	1,900.96	2,000.00	2,000.00	2,000.00
11822	5730 DUES AND SUB	430.00	500.00	471.36	500.00	500.00	500.00
11822	5771 PUBLIC/PRIVATE PARTNERSH	0.00	0.00	0.00	0.00	10,000.00	10,000.00
11822	5851 OFFICE EQUIPMENT	7.51	1,000.00	998.76	1,000.00	1,000.00	1,000.00
Total Planning-Expenses		4,050.50	7,275.00	6,997.26	7,275.00	32,275.00	32,275.00
200	182 Department Total	155,505.26	182,861.00	182,460.50	183,536.00	216,468.00	216,468.00

FY 2008 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2007	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2007	Rate FY 2008	Dept Prop FY 2008	Mayor FY 2008	Council FY 2008
DUNCAN	LYNN	200 PLANNING DEPT	11821-5111 DIRECTOR OF PLANNING	7/5/2004	49,724.48		1	65%	956.24	999.27	49,915.73	52,161.94	52,161.94
DUQUES	CAREY	200 PLANNING DEPT	11821-5111 STAFF PLANNER		15,933.32		1	50%	306.41	320.20	15,994.60	16,714.36	16,714.36
HARTFORD	TANIA	C 200 PLANNING DEPT	11821-5111 ECON DEVELOP DIR	03/25/2002	23,341.76		1	45%	448.83	469.03	23,431.54	24,485.96	24,485.96
MEDINA	JULIA	D 200 PLANNING DEPT	11821-5111 BUDGET COORDINATOR	12/14/1979	37,918.40		1	80%	729.20	762.01	38,064.24	39,777.13	39,777.13
WINN	KATHLEEN	200 PLANNING DEPT	11821-5111 ASST DIR OF PLANNING	1/10/2006	48,867.84			77%	935.92	978.04	48,855.02	51,053.50	51,053.50
					175,585.80	Total Full Time - 5111					176,261.13	184,192.88	184,192.88
					175,585.80	Department Total					176,261.13	184,192.88	184,192.88

Full-Time Equivalent Employees:	FY 2006	FY 2007	FY 2008	Variance
	3.1	3.1	3.1	0.0

CDBG AND OTHER SPECIAL REVENUE FUNDING SOURCES									
Position to be filled (replace Armstrong)	CDBG & HOME PROG	CDBG (PLANNING Budget)	CDBG & Con Com & Planning	CDBG	CDBG (Hist Comm Budget)	CDBG (PLANNING Budget)	CDBG	CDBG	Special Revenue funding only
DUNCAN	LYNN								100
DUQUES	CAREY								65/35
FRANCISCO	NAOMI								10/40/50
GUY	JANE								100
HARTFORD	TANIA								90/10
KINZER	KIRSTEN								55/45
LEVESQUE	JEAN								100
MEDINA	JULIA								100
MERHALSKI	DANIEL								20/80
QUINN	JULIE								50/50
TAROMINA	FRANK								100
WINN	KATHY								50/50
									23/77
									Total Other Funding Sources
									341,077.87

*Note - The department(s) listed in parenthesis is where the portion of the salary funded by the General Fund is located

Planning – Market & Tourism

Mission Statement

To supervise the use and programming of the Salem MarketPlace and to work with the Mayor and others on matters relating to tourism in the City.

Significant Changes

This past year the “Red Line” was extended to this historic area of the downtown to encourage more visitors.

Previous Fiscal Year Accomplishments

- The MarketPlace stalls were successfully leased to local artists and artisans who provided entertainment and promotional events in addition to the selling of their crafts.

FY 2008 Goals & Objectives

- To continue to lease the MarketPlace stalls to local artist and artisans to promote events and bring exposure to the City’s MarketPlace.

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CITY OF SALEM - FY 2008 OPERATING BUDGET

Expenditures FY 2006		Adopted Budget FY 2007	Adjusted Budget FY 2007	Y-T-D Expenses FY 2007	Department FY 2008	Mayor FY 2008	Council FY 2008
Market & Tour-Expenses							
11992	5211 ELECTRICITY	1,501.27	1,700.00	1,558.01	1,700.00	1,700.00	1,700.00
11992	5249 GROUND MAINTENANCE	22.58	0.00	0.00	0.00	0.00	0.00
11992	5306 ADVERTISING	0.00	500.00	327.76	500.00	500.00	500.00
11992	5389 PROMOTION & MARKETING	0.00	0.00	0.00	0.00	65,000.00	65,000.00
11992	5846 RENOVATION & REPAIRS	5,724.00	5,800.00	5,799.48	5,800.00	5,800.00	5,800.00
Total Market & Tour-Expenses		7,247.85	8,000.00	7,685.25	8,000.00	73,000.00	73,000.00
200	199 Department Total	7,247.85	8,000.00	7,685.25	8,000.00	73,000.00	73,000.00

Planning – Historic Preservation

Mission Statement

The mission of the Salem Historical Commission is to provide regulatory design review within Salem's four local historic districts and to undertake community-wide historic preservation planning.

Significant Changes

There were no significant changes this past year.

Previous Fiscal Year Accomplishments

- The Historic Commission reviewed and issued decisions on 143 projects in local historic districts.
- The Commission commented on 3 projects involving historic resources.
- The Commission reviewed and acted on 9 requests under the Demolition Delay Ordinance.

FY 2008 Goals & Objectives

- To ensure that the Salem Historical Commission Ordinance is legally enforced.
- To conduct public hearings and issue decisions for projects within local historic districts.
- To comment on projects that may impact historic resources.
- To prepare grant applications for funding in order to implement various preservation related projects through the Department of Planning & Community Development.
- To maintain relationships with other preservation-based organizations and the Massachusetts Historical Commission.
- To administer the Certified Local Government Program.
- To provide information to property owners within historic districts.

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CITY OF SALEM - FY 2008 OPERATING BUDGET

		Expenditures FY 2006	Adopted Budget FY 2007	Adjusted Budget FY 2007	Y-T-D Expenses FY 2007	Department FY 2008	Mayor FY 2008	Council FY 2008
Historical Comm-Personnel								
16911	5111 SALARIES-FULL TIME	6,720.98	6,710.00	6,710.00	6,709.08	6,729.00	6,958.00	6,958.00
Total Historical Comm-Personnel		6,720.98	6,710.00	6,710.00	6,709.08	6,729.00	6,958.00	6,958.00
Historical Comm-Expenses								
16912	5306 ADVERTISING	0.00	80.00	80.00	0.00	80.00	80.00	80.00
16912	5342 POSTAGE	138.06	723.00	723.00	571.57	723.00	723.00	723.00
16912	5421 OFFICE SUPPLIES (GEN	0.00	150.00	150.00	150.00	150.00	150.00	150.00
16912	5583 PHOTOGRAPHY SUPPLIES	22.99	456.00	456.00	421.30	456.00	456.00	456.00
16912	5710 IN STATE TRAVEL/MEETINGS	0.00	50.00	50.00	0.00	50.00	50.00	50.00
16912	5730 DUES AND SUB	30.00	150.00	150.00	30.00	150.00	150.00	150.00
Total Historical Comm-Expenses		191.05	1,609.00	1,609.00	1,172.87	1,609.00	1,609.00	1,609.00
200	691 Department Total	6,912.03	8,319.00	8,319.00	7,881.95	8,338.00	8,567.00	8,567.00

FY 2008 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2007	Code	# Hours WKly = 1	# Board Meetings	Rate FY 2007	Rate FY 2008 4.5%	Dept Prop FY 2008	Mayor FY 2008	Council FY 2008
GUY	JANE E 200 PLANNING-HIST COMM	16911-5111	Preservation Planner	08171998	5,059.08		1	1	97.23	101.67	5,078.54	5,307.07	5,307.07
GUY	JANE A 200 PLANNING-HIST COMM	16911-5111	CLERK	07061987	1,650.00	B		22	75.00	75.00	1,650.00	1,650.00	1,650.00
					6,709.08			Total Full Time - 5111			6,728.54	6,957.07	6,957.07
					6,709.08			Department Total			6,728.54	6,957.07	6,957.07

	FY 2006	FY 2007	FY 2008	Variance
Full-Time Equivalent Employees:	0.0	0.0	0.0	0.0