

Planning – General Administration

Mission Statement – Why We Exist

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 Budget & Staffing Changes for FY 2011

For the level funded budget, there are no significant personnel or budget changes. During FY10 an Energy and Sustainability Manager was hired utilizing grant funding. Reducing the budget by 10% (\$20,408) would result in cutting non-personnel expenses by \$775 (11%) and shifting some of the salary line item to CDBG funding.

Detailed Discussion for 10% Budget Reduction Overall: Including all the boards and the planning admin budget, the total budget is \$273,497. The proposed reductions equal approximately 10% (9.53%), including reduction in expenses and shifting a portion of salaries from City to CDBG funding. This represents almost a 50% cut in expenses, including the elimination of the Marketplace stall program. It represents the loss of a full-time position to a half-time position. The reduction in expenses is significant and is exacerbated by the fact that we are supporting an additional grant-funded staff person; however, the grants do not include operating expenses, only salary.

Shifting a portion of salary from City to CDBG for several planning positions would have to be accomplished by a reduction in CDBG administrative staff hours because the CDBG administrative budget is already at the cap allowable by HUD. This would necessitate a reduction from a full-time position to a half-time position. The reduction in City funding for specific staff positions is not shown within each individual budget. This would be determined if and when the decision is made to move forward with this approach.

Note: The \$75,000 under Market and Tourism that is budgeted for “Promotion and Marketing” is not included in the departmental budget total for purposes of calculating the 10% reduction.

Recent Accomplishments

- Zoning Recodification was adopted by City Council.
- Roadway reconstruction of 1A Bridge Street started.
- Continue to work with the MBTA on moving forward with the parking garage/enhance commuter rail station. The city with the MBTA held 2 public meetings on the 15% and 30% design plans.

- The property at 15 Peabody Street has been remediated and construction of the park is underway and will be completed in FY10. Funding is through an EPA grant, Urban Self Help grant and CDBG funds.
- Construction of the Harborwalk is underway and will be completed in FY10.
- The remediation of 61 Ward Street and the roadway intersection improvements at Peabody/Ward and Congress Streets was completed.
- Renovation and restoration of Furlong Park commenced in November 2009 and is expected to be completed in FY10. Funding is through the State PARC program with a local match.
- Salem Wharf – project is fully permitted and project is in the final design and engineering stage. Construction documents are being prepared..
- The South River dredge engineering analysis has been completed and the ENF application is being prepared.
- A Parking Management Study for the downtown is underway utilizing the consulting firm of Nelson Nygaard as an outcome of the ULI study on the Church Street lot.
- Bridge Street neck revitalization Plan was completed in FY10 with funding through the State Gateway Plus Action Grant.
- Development of an Energy Efficiency and Conservation Strategy was developed in order to access \$174,300 in grant funds. Proposed projects (street light retrofits, school retrofits, and Energy Manager salary) were submitted to DOE. Approval is expected in FY10.
- Energy and Sustainability Manager was hired utilizing grant funding.
- City was awarded \$65,1000 in grant funds from the MA renewable Energy Trust to determine the feasibility of a commercial-scale wind facility at Winter island.
- The long-awaited elevator at City Hall is under construction and will be completed in FY10.
- Working through the Main Streets program, a successful Farmers' Market was initiated at Derby Square increasing the vitality of downtown and providing an economic boost, as well as fresh produce!
- Continued to implement the Downtown Retail Market Study in collaboration with Salem Main Streets.
- Continued to implement local elements of a regional creative economy initiative.
- An application was submitted through the Preserve America program for funding to complete the comprehensive signage program.
- Through working closely with Gordon College, received two grant awards for building improvements to Old Town Hall; \$75,000 from the National Trust and \$174,000 from the Cultural Facilities Fund.
- Received \$1,000,000 in funding from the State Public Works Economic Development grant program for design, engineering and construction of Lafayette Street improvements from Harbor Street to Washington/Dow Street.
- Acquired tables and chairs for the East India Fountain Square area to animate the area during warm weather based on the success of the tables and chairs at Derby Square.
- Had a successful Artists' Row season.
- Provided funding to 4 business and property owners for storefront improvement and new signs.
- Provided economic development loans to three businesses, which will create new jobs.
- Provided technical assistance to 49 businesses through the Main Streets program.
- The North Shore Transportation Management Association is successfully operating its second year through Mass DOT funding and membership dues. City received a \$86,000 grant from the State for three years. The City hired Northeast Transit Planning & Management Corp. to implement the program, whose goals are to encourage alternative forms of transportation and reduce traffic congestion.

- Housing
 - Rehabilitated 9 units of housing for low and moderate income households, with an additional 2 units underway.
 - Provided downpayment assistance to 20 households to enable them to purchase their first home.
 - Fifty-six (56) households received rental assistance.
 - Water supply suppression upgrade for fire suppression in housing for 17 persons with chronic mental illness was completed.
 - City's web site contains a list of links to various resources for foreclosure prevention and legal assistance. Housing staff are contacting families that may be threatened with foreclosure. DPCD tracks foreclosures to address vacant properties in neighborhoods.
- Twenty-nine (29) social service programs funded through CDBG assisted 10,802 people.
- Implemented neighborhood improvements, including roadway repaving, sidewalk improvements, and tree planting, at various locations.
- Witch House interior accessibility improvements were completed.

FY 2011 Goals & Objectives

- To continue to keep the community informed and to share information through full utilization of the City's web site.
- To continue to provide high quality technical assistance to the various land use boards and commissions.
- To develop the new Salem Wharf and redevelop the South River waterfront through implementation of projects identified in the Harbor Plan, including the Harborwalk and dredging of the South River basin and channel.
- To work closely with the MBTA to design, permit and construct the new mixed-use parking garage facility at the MBTA commuter rail station.
- To secure permitting and funding for the new Senior Center.
- To design and implement the Lafayette Street improvements.
- To plan for and design the revitalization and improvement of the Essex Street pedestrian mall.
- To work with Park & Recreation to undertake the Winter Island Master Plan.
- To provide affordable housing opportunities through housing rehabilitation funding, downpayment assistance, and support of other affordable housing initiatives; and to continue to work on initiatives to address the foreclosure problem.
- To promote appropriate economic development.
- To work with Mass DOT to secure funding and implement transportation improvement projects, specifically Canal Street.
- To continue to work with Gordon College toward the significant reuse and preservation of Old Town Hall.
- To implement the next phase of the Comprehensive Signage program, which consists of pedestrian wayfinding signs.
- To start implementation of the Bike Circulation Master Plan through designation of bike lanes on existing streets.
- To undertake improvements to existing parks.
- To review board fee structure to adequately cover the cost of review and processing.

Outcomes and Performance Measures	Actual FY 2008	Actual FY 2009	Estimated FY 2010	Estimated FY 2011
Community Development Block Grants received	\$1,161,440	\$1,127,314	\$1,144,965	\$1,225,112
HOME funds received	\$192,626	\$185,050	\$209,773	209,773
Studies and reports completed	3	2	2	1
Zoning amendments adopted	2	1	1	1
CDBG projects completed	2	6	3	4
Rental housing subsidies provided	39	56	54	54
Affordable housing units assisted	24	1	15	7
First-time homebuyers assisted	7	20	6	16
Housing units rehabilitated	7	9	3	8
Social service programs assisted	31	29	27	24
Technical assistance to businesses	9	49	20	20
Financial assistance to businesses	6	7	6	6
Street/sidewalks improved	12	3	2	2
Contaminated sites cleaned up	1	2	n/a	n/a
Street trees planted	26	30	27	13

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

- The Department's goal to develop the new Salem Wharf and redevelop the South River waterfront through implementation of projects identified in the Harbor Plan, including the Harborwalk and dredging of the South River basin and channel is a high priority for the City.
- The Department's goal to work closely with the MBTA to design, permit and construct the new mixed-use parking garage facility at the MBTA commuter rail station is a high priority for the City.
- The Department's goal to secure permitting and funding for the new Senior Center is a high priority for the City.
- The Department's goal to design and implement the Lafayette Street improvements is a medium priority for the City.
- The Department's goal to plan for and design the revitalization and improvement of the Essex Street pedestrian mall is a medium priority for the City.
- The Department's goal to work with Park & Recreation to undertake the Winter Island Master Plan is a medium priority for the City.

CITY OF SALEM - FY 2011 OPERATING BUDGET

			Expenditures FY 2009	Adopted Budget FY 2010	Adjusted Budget FY 2010	Y-T-D Expenses FY 2010	Department FY 2011	Mayor FY 2011	Council FY 2011
Planning-Personnel									
11821	5111	SALARIES-FULL TIME	189,945.87	196,804.00	196,804.00	194,108.79	196,804.00	200,740.00	200,740.00
Total Planning-Personnel			189,945.87	196,804.00	196,804.00	194,108.79	196,804.00	200,740.00	200,740.00
Planning-Expenses									
11822	5320	CONTRACTED SERVICES-NSTMA	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00
11822	5421	OFFICE SUPPLIES (GEN	3,193.13	3,275.00	3,275.00	3,258.00	3,275.00	3,275.00	3,275.00
11822	5426	REPRODUCTIONS	500.00	500.00	500.00	481.46	500.00	500.00	500.00
11822	5710	IN STATE TRAVEL/MEETINGS	1,489.38	2,000.00	2,000.00	1,451.73	2,000.00	2,000.00	2,000.00
11822	5730	DUES AND SUB	500.00	500.00	500.00	500.00	500.00	500.00	500.00
11822	5771	PUBLIC/PRIVATE PARTNERSHP DUE	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
11822	5851	OFFICE EQUIPMENT	992.66	1,000.00	1,000.00	976.79	1,000.00	1,000.00	1,000.00
Total Planning-Expenses			31,675.17	7,275.00	7,275.00	6,667.98	7,275.00	7,275.00	7,275.00
200	182	Department Total	221,621.04	204,079.00	204,079.00	200,776.77	204,079.00	208,015.00	208,015.00

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	Rate FY 2010 2.0%	Rate FY 2011 2.0%	Dept Request FY 2011 52.2	Dept - 10% Reduction FY 2011 52.2	Mayor FY 2011	Council FY 2011
DUNCAN	LYNN	200 PLANNING DEPT	11821-5111 DIRECTOR OF PLANNING	7/5/2004	54,468.02		0.6	1	64%	1,630.39	1,663.00	54,468.02	54,468.02	55,557.38	55,557.38
DUQUES	CAREY	200 PLANNING DEPT	11821-5111 STAFF PLANNER		17,880.19		0.4	1	40%	856.33	873.46	17,880.19	17,880.19	18,237.79	18,237.79
DANIEL	THOMAS	200 PLANNING DEPT	11821-5111 ECON DEVELOP DIR		27,023.66		0.5	1	45%	1,150.43	1,173.44	27,023.66	27,023.66	27,564.14	27,564.14
MEDINA	JULIA	200 PLANNING DEPT	11821-5111 PLANNING ASSISTANT	12/14/1979	42,875.34		0.8	1	80%	1,026.71	1,047.24	42,875.34	42,875.34	43,732.85	43,732.85
WINN	KATHLEEN	200 PLANNING DEPT	11821-5111 ASST DIR OF PLANNING	1/10/2006	54,555.97		0.8	1	77%	1,357.32	1,384.46	54,555.97	54,555.97	55,647.09	55,647.09
					196,803.18	Total Full Time - 5111						196,803.18	196,803.18	200,739.24	200,739.24
					196,803.18	3.1	Department Total					196,803.18	196,803.18	200,739.24	200,739.24

	FY 2009	FY 2010	FY 2011	Variance
Full-Time Equivalent Employees:	3.1	3.1	3.1	0.0

										Mayor	Total Employee Salary
DANIEL	THOMAS	CDBG - Grant	25513-5111	ECONOMIC DEVEL MGR	0.55		55%	1,150.43	1,173.44	33,689.50	
		Planning Budget	11821-5111		0.45		45%	1,150.43	1,173.44	27,564.14	61,253.64
DUNCAN	LYNN	CDBG - Grant	25513-5111	PLANNER/CD DIRECTOR	0.36		36%	1,630.39	1,663.00	31,251.02	
		Planning Budget	11821-5111		0.64		64%	1,630.39	1,663.00	55,557.38	86,808.40
DUQUES	CAREY	CDBG - Grant	25513-5111	CDBG/Con Com Agent/Planning	0.10		10%	856.33	873.46	4,559.45	
		Planning Budget	11821-5111		0.40		40%	856.33	873.46	18,237.79	
		Con Com Budget	11711-5111		0.50		50%	856.33	873.46	22,797.24	45,594.48
FRANCISCO	NAOMI	CDBG - Grant	25513-5111	Housing Assistant	1.00		100%	721.31	735.74	38,405.61	38,405.61
GUY	JANE	CDBG - Grant	25513-5111	ASST CD DIR/HIS AIDE	0.90		90%	1,147.99	1,170.95	55,011.20	
		Historic Comm Budget	16911-5111		0.10		10%	1,147.99	1,170.95	6,112.36	61,123.56
LOVETTE	NATALIE	CDBG - Grant	25513-5111	CDBG PLANNER	1.00		100%	843.46	860.33	44,909.10	44,909.10
KOLODZIELI	JENNIFER	CDBG - Grant	25513-5111	HOUSING COORDINATOR	1.00		100%	890.34	908.14	47,405.14	47,405.14
MCKNIGHT	DANIELLE	CDBG - Grant	25513-5111	STAFF PLANNER	0.50		50%	784.61	800.31	20,888.01	
		Planning Budget	11821-5111		0.50		50%	784.61	800.31	20,888.01	41,776.02
LEVESQUE	JEAN	CDBG - Grant	25513-5111	COMMISSION ON DISABILITIES AIDE	0.00	18	100%	13.87	14.15	13,294.81	13,294.81
MEDINA	JULIA	CDBG - Grant	25513-5111	BUDGET COORDINATOR	0.20		20%	1,026.71	1,047.25	10,933.25	
		Planning Budget	11821-5111		0.80		80%	1,026.71	1,047.25	43,732.99	54,666.23
TAROMINA	FRANK	HARBOR PLAN Grant	24713-5111	STAFF PLANNER/HARBOR COOR	1.00		100%	876.33	893.86	46,659.47	46,659.47
WALSH	PATRICIA	CDBG - Grant	25513-5111	ADMIN ASSISTANT	1.00		100%	616.78	629.12	32,840.04	32,840.04
WINN	KATHY	CDBG - Grant	25513-5111	ASSISSTANT CITY PLANNER	0.23		23%	1,357.32	1,384.46	16,621.86	
		Planning Budget	11821-5111		0.77		77%	1,357.32	1,384.46	55,647.09	72,268.95
HOWLETT	LINDSAY	CDBG - Grant	25513-5111	BOARD		24		75.00	75.00	1,800.00	1,800.00
MARQUIS	PAUL	ENERGY MANAGEMENT	25163-5111	ENERGY MANAGER	0.50		50%	923.08	941.54	24,574.24	
		EECBG	25643-5111	ENERGY MANAGER	0.50		50%	923.08	941.54	24,574.24	49,148.47
					13.0	Total Other Funding Sources			697,953.91	697,953.91	

FY 2011 DETAILED BUDGET REPORT
EXPENSES

PLANNING - 200

ORG	OBJECT	DESCRIPTION	Dept Request	Dept Request 10% Cut	Approved by Mayor	Approved by Council
11822	5421	OFFICE SUPPLIES				
		COPIER PAPER FOR PRINTERS, COPIER AND FAX MACHINE - 12 CT @ 26.10 PER CT.	313	313	313	313
		12 DOZ. RULED PADS @ 9.50 PER DOZEN	114	114	114	114
		NOTE, POST IT - 12 DOZ @ 4.80 PER DOZEN	58	58	58	58
		PENS - 20 DOZ @ 4.20 PER DOZEN	84	84	84	84
		5 BOXES OF MANILA FOLDERS @ 4.20	21	21	21	21
		3 BOXES OF CLASP ENVELOPES - 9.5X12 @9.35	28	28	28	28
		BUSINESS CARDS FOR PLANNING DEPARTMENT STAFF - 2 @ 40 EACH	80	80	80	80
		PLANNING DEPT. ENVELOPES	234	234	234	234
		HEWLETT PACKARD 4000 LASERJET CARTRIDGES 6 @ 119.00 PER CARTRIDGE	714	600	714	714
		HEWLETT PACKARD INKJET 1200 CARTRIDGES - 5 @ 32 PER CARTRIDGE	160	160	160	160
		HEWLETT PACKARD INKJET 1200 CARTRIDGES COLOR - 5 @ 36 PER CARTRIDGE	180	100	180	180
		HEWLETT PACKARD 7400 CARTRIDGES BLACK - 15 @ 24.00 PER CARTRIDGE	360	360	360	360
		HEWLETT PACKARD 7400 CARTRIDGES COLOR -13 @ 37.00 PER CARTRIDGE	481	200	481	481
		TONER/CARTRIDGES FOR (2) LASERJET 4 - 4 @ 112	448	448	448	448
		TOTAL	3,275	2,800	3,275	3,275
11822	5426	REPRODUCTIONS				
		COPY/BINDING FOR STUDIES	350	300	350	350
		SHEETS FOAM CORE FOR PRESENTATIONS	150	100	150	150
		TOTAL	500	400	500	500
11822	5710	IN STATE TRAVEL/MEETINGS				
		MILEAGE	1,250	1,250	1,250	1,250
		PARKING FEES	500	400	500	500
		REGISTRATION FEE	250	250	250	250
		TOTAL	2,000	1,900	2,000	2,000
11822	5730	DUES AND SUB				
		i.e. AMERICAN PLANNING ASSOCIATION	500	500	500	500
		CITIZEN HOUSING AND PLANNING ASSOCIATION				
		TOTAL	500	500	500	500
11822	5851	OFFICE EQUIPMENT				
		Chairs, Desks, File Cabinets, , Book Cases, Desk Supplies	1,000	900	1,000	1,000
		TOTAL	1,000	900	1,000	1,000
TOTAL PROPOSED			7,275	6,500	7,275	7,275

Planning – Conservation Commission

Mission Statement – Why We Exist

The mission of the Salem Conservation Commission is to protect wetlands, waterways, 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 Budget & Staffing Changes For FY 2011

For the level-funded budget, there are no significant personnel or budget changes. Reducing the FY 2011 budget by 10% (\$2642.60) would result in cutting non-personnel expenses by \$249 (59%) and shifting some of the salary line item to CDBG funding. The shift to CDBG funding would only be accomplished by a reduction in CDBG staff hours. See Planning - General Administration for a more detailed discussion.

Recent Accomplishments

- In accordance with the Commission's mission, the Commission:
 - Issued 18 Determinations of Applicability
 - Issued 14 Orders of Conditions
 - Issued 10 Full Certificates of Compliance
 - Issued 3 Emergency Certification Forms
- The Conservation Agent and several Commissioners attended various workshops throughout the fiscal year on topics including wetland delineation, Low Impact Development (LID) techniques, development within floodplains, and the annual Massachusetts Association of Conservation Commissions (MACC) conference.
- The Commission contributed towards the City's membership to Greenscapes North Shore Coalition. Greenscapes educates homeowners about maintaining attractive lawns and gardens while protecting rivers, waterways, beaches, harbor and coast. As a member Salem residents benefited from free workshops, newsletter, and discounts on various plants from local nurseries. This is the third year the City has been a member of Greenscapes.
- For the second year, the Commission participated in an Earth Day event held at the Carlton School and the Living Green Fair held at Old Town Hall.
- The Conservation Agent continues to participate in the Stormwater Working Group that has been tasked with developing a stormwater ordinance for the city. Development of the ordinance has been ongoing since 2007.
- A representative from the Conservation Commission was part of the Open Space and Recreation Plan Committee that updated and expanded the Action Plan component of the Open Space and Recreation Plan.
- The Commission continues to work towards achieving goals stated in the Open Space and Recreation Plan.

FY 2011 Goals & Objectives

Application Review

- Perform a thorough review of applications through site inspections, public hearings, and issuance of determinations of applicability and orders of conditions
- Review applications and issue decisions in a timely manner
- Inspect and resolve reported violations in a timely manner
- Maintain expertise of Conservation Commission membership
- Maintain expertise of the Conservation Agent by supporting attendance at appropriate workshops, seminars, certification courses, etc.

Protect Wetlands

- Identify and plan for acquisition of key wetland and buffer properties
- Identify ways to restore filled wetlands and provide natural floodplain protection

Protect Open Spaces

- Protect examples of Salem's ecological diversity
- Revise local land use regulations to address open space preservation and protection
- Support establishment of "friends of" groups to help maintain open spaces
- Participate in the long range planning for protection of open spaces
- Apply the goals and objectives of the Open Space and Recreation Plan's 5 year Action Plan
- Work with other City departments to keep the Open Space and Recreation Plan current and updated

Public Outreach

- Participate in public education activities to inform the public of the responsibilities of the Conservation Commission
- Provide information to the public regarding the City's open spaces and land owned by the Conservation Commission, including but not limited to trail maps, open space maps, etc.

Outcomes and Performance Measurers	Actual FY 2008	Actual FY 2009	Estimated FY 2010	Estimated FY 2011
Request for Determination of Applicability (RDA) applications reviewed/acted upon (Does the wetlands act apply)	12	10	10	10
Notices of Intent considered	30	20	20	20
Orders of Conditions issued	29	20	20	20
Full Certificates of Compliance issued	15	10	10	15

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

- See Planning – General Administration

CITY OF SALEM - FY 2011 OPERATING BUDGET

			Expenditures FY 2009	Adopted Budget FY 2010	Adjusted Budget FY 2010	Y-T-D Expenses FY 2010	Department FY 2011	Mayor FY 2011	Council FY 2011
Conservation Comm-Personnel									
11711	5111	SALARIES-FULL TIME	22,717.35	24,001.00	24,001.00	19,711.20	24,001.00	24,448.00	24,448.00
11711	5150	FRINGE/STIPENDS	0.00	2,000.00	2,000.00	1,666.60	2,000.00	2,000.00	0.00
Total Conservation Comm-Personnel			22,717.35	26,001.00	26,001.00	21,377.80	26,001.00	26,448.00	24,448.00
Conservation Comm-Expenses									
11712	5421	OFFICE SUPPLIES (GEN	76.42	119.00	119.00	117.00	119.00	119.00	119.00
11712	5730	DUES AND SUB	306.00	306.00	306.00	306.00	306.00	306.00	306.00
Total Conservation Comm-Expenses			382.42	425.00	425.00	423.00	425.00	425.00	425.00
200	171	Department Total	23,099.77	26,426.00	26,426.00	21,800.80	26,426.00	26,873.00	24,873.00

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	Rate FY 2010 2.0%	Rate FY 2011 2.0%	Dept Request FY 2011 52.2	Dept - 10% Reduction FY 2011 52.2	Mayor FY 2011	Council FY 2011
DUQUES CAREY	200 PLANNING-CON COM	11711-5111	Con Com Agnt/Staff Planr	7/5/2006	22,350.23		0.5		50%	856.33	873.46	22,350.23	22,350.23	22,797.24	22,797.24
ATCHINSON-KII STACY	200 PLANNING-CON COM	11711-5111	CLERK	2007	1,650.00	B			22	75.00	75.00	1,650.00	1,650.00	1,650.00	1,650.00
					24,000.23	Total Full Time - 5111						24,000.23	24,000.23	24,447.24	24,447.24
					2,000.00			1		2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	-
					2,000.00	Total Fringe - 5150						2,000.00	2,000.00	2,000.00	-
					26,000.23	0.5	Department Total					26,000.23	26,000.23	26,447.24	24,447.24

	FY 2009	FY 2010	FY 2011	Variance
Full-Time Equivalent Employees:	0.5	0.5	0.5	0.0

FY 2011 DETAILED BUDGET REPORT
EXPENSES

CONSERVATION COMMISSION - 200

ORG	OBJECT	DESCRIPTION	Dept Request	Dept Request 10% Cut	Approved by Mayor	Approved by Council
11712	5421	OFFICE SUPPLIES CONCOM ENVELOPES	119	76	119	119
TOTAL			119	76	119	119
11712	5730	DUES & SUB MEMBERSHIP FOR CONSERVATION COMMISSION BOARD MEMBERS TO THE MASSACHUSETTS ASSOCIATION OF CONSERVATION COMMISSION	306	100	306	306
TOTAL			306	100	306	306
TOTAL PROPOSED			425	176	425	425

Planning – Planning Board

Mission Statement – Why We Exist

To ensure the best possible new development and redevelopment in accordance with the City of Salem Zoning Ordinance and the Subdivision Rules and Regulations, to review and comment on proposed zoning amendments, and to work on long-range community planning efforts.

Significant Budget & Staffing Changes for FY 2011

For the level funded budget, there are no significant personnel or budget changes.

Reducing the budget by 10% (\$2600) would result in cutting non-personnel expenses by \$525 (18%) and shifting some of the salary line item to CDBG funding. The shift to CDBG funding would only be accomplished by a reduction in CDBG staff hours. See Planning – General Administration for a more detailed discussion.

Recent Accomplishments

Between July 1, 2008 and June 30, 2009, the Planning Board considered the following applications:

- Form A Applications - Application Not Requiring Approval under the Subdivision
- Control Law (*5 approved*)
- Form B Applications - Preliminary Subdivision Plans (*1 ongoing*)
- Form C Applications - Definitive Subdivision Plans (*none filed*)
- Amendment to previously approved Definitive Subdivision Plan (*none filed*)
- Waiver from Frontage (*1 approved*)
- Site Plan Review Special Permit (*3 approved*)
- Amendment to previously approved Site Plan Review Special Permit (*1 approved*)
- Wetlands and Flood Hazard District Special Permits (*1 approved*)
- Drive-Through Facilities Special Permit (*1 approved*)
- North River Canal Corridor (NRCC) Special Permit (*1 approved*)
- Wireless Communication Facility Special Permits (*4 approved*)
- Planned Unit Development Special Permit (*none filed*)
- Amendment to previously approved Planned Unit Development Special Permit (*1 approved*)

Additionally, the Board made favorable recommendations to City Council on the following matters:

- to allow Planned Unit Development districts (by Special Permit) in the Business Park Development Zoning District
- to accept a proposed Wind Energy Facilities siting ordinance.

FY 2011 Goals & Objectives

- To continue to review development proposals to ensure the best possible development for the City, and ensure compliance with state laws and local ordinances.
- To work closely with the Design Review Board on specific development projects to ensure that the architecture and site design is compatible with and enhances the historic character of the city.
- To effectively work with other local boards and commissions reviewing development projects.
- To work on long-range community planning efforts, as applicable.
- To review and comment on proposed zoning amendments.
- To obtain training which can further the skills and knowledge of Board members, keep Board members up to date on current practices, and assist Board members in making effective land-use decisions.

Outcomes and Performance Measurers	Actual FY 2008	Actual FY 2009	Estimated FY 2010	Estimated FY 2011
Form A Applications - Application Not Requiring Approval under the Subdivision Control Law (Review/Action)	10	5	5	5
Subdivision Applications (Review/Action)	5	0	3	5
Special Permits (Review/Action)	15	8	8	8
Site Plan Review (Review/Action)	5	3	3	3

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

- See Planning – General Administration

CITY OF SALEM - FY 2011 OPERATING BUDGET

			Expenditures FY 2009	Adopted Budget FY 2010	Adjusted Budget FY 2010	Y-T-D Expenses FY 2010	Department FY 2011	Mayor FY 2011	Council FY 2011
Planning Board-Personnel									
11751	5111	SALARIES-FULL TIME	19,805.99	22,999.00	22,999.00	21,948.90	22,999.00	23,409.00	23,409.00
	Total	Planning Board-Personnel	19,805.99	22,999.00	22,999.00	21,948.90	22,999.00	23,409.00	23,409.00
Planning Board-Expenses									
11752	5306	ADVERTISING	1,000.00	1,000.00	1,000.00	860.25	1,000.00	1,000.00	1,000.00
11752	5421	OFFICE SUPPLIES (GEN	224.00	300.00	300.00	300.00	300.00	300.00	300.00
11752	5426	REPRODUCTIONS	852.50	1,000.00	1,000.00	912.54	1,000.00	1,000.00	1,000.00
11752	5710	IN STATE TRAVEL/MEETINGS	412.48	450.00	450.00	363.02	450.00	450.00	450.00
11752	5730	DUES AND SUB	75.00	250.00	250.00	110.00	250.00	250.00	250.00
	Total	Planning Board-Expenses	2,563.98	3,000.00	3,000.00	2,545.81	3,000.00	3,000.00	3,000.00
200	175	Department Total	22,369.97	25,999.00	25,999.00	24,494.71	25,999.00	26,409.00	26,409.00

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	Rate FY 2010 2.0%	Rate FY 2011 2.0%	Dept Request FY 2011 52.2	Dept - 10% Reduction FY 2011 52.2	Mayor FY 2011	Council FY 2011
DUPUIS	STACEY	200 PLANNING BOARD	11751-5111 CLERK		2,520.00	B			28	-	-	-	-	-	-
MCKNIGHT	DANIELLE	200 PLANNING BOARD	11751-5111 STAFF PLANNER	11/10/08	20,478.44	B	0.5	1	50%	784.61	800.31	20,478.44	20,478.44	20,888.01	20,888.01
DEVINE	THOMAS	200 PLANNING BOARD	11751-5111 CLERK		-	B			28	90.00	90.00	2,520.00	2,520.00	2,520.00	2,520.00
					22,998.44	Total Full Time - 5111						22,998.44	22,998.44	23,408.01	23,408.01
					22,998.44	0.5	Department Total					22,998.44	22,998.44	23,408.01	23,408.01

	FY 2009	FY 2010	FY 2011	Variance
Full-Time Equivalent Employees:	0.5	0.5	0.5	0.0

FY 2011 DETAILED BUDGET REPORT
EXPENSES

PLANNING BOARD - 200

ORG	OBJECT	DESCRIPTION	Dept Request	Dept Request 10% Cut	Approved by Mayor	Approved by Council
11752	5306	ADVERTISING JOINT PUBLIC HEARINGS - CITY COUNCIL AND PLANNING BD MEMBERS (3 PER YEAR)	1,000	800	1,000	1,000
TOTAL			1,000	800	1,000	1,000
11752	5421	OFFICE SUPPLIES PLANNING BOARD ENVELOPES BUSINESS CARDS	260 40	225	260 40	260 40
TOTAL			300	225	300	300
11752	5426	REPRODUCTIONS REPRODUCTIONS FOR CITY APPLICATIONS MADE TO THE PLANNING BOARD AND CITY PRESENTATIONS MADE TO PLANNING BOARD ADHESIVE MOUNTING SPRAY - 10 @ 5.00 COURIER SERVICES REPRODUCTION OF BLUEPRINTS AND PLANS	400 50 200 350	400	400 50 200 350	400 50 200 350
TOTAL			1,000	750	1,000	1,000
11752	5710	IN STATE TRAVEL/MEETINGS MILEAGE PARKING FEES REGISTRATION FEE	225 125 100	225 125 100	225 125 100	225 125 100
TOTAL			450	450	450	450
11752	5730	DUES AND SUB DUES, i.e., MASSACHUSETTS FEDERATION OF PLANNING BOARDS SUBSCRIPTION TO SALEM NEWS	250	250	250	250
TOTAL			250	250	250	250
TOTAL PROPOSED			3,000	2,475	3,000	3,000

Planning – Market & Tourism

Mission Statement – Why We Exist

Our goals are to establish Salem as dynamic year round arts & cultural destination; identify new markets and a fresh message and; explore and expand partnerships with the Boston tourism industry. We will also endeavor to boost the local creative economy by generating new markets for local artists through a variety of means including ongoing efforts to redevelop Old Town Hall into a more active venue for live performances and the visual arts, and through the continued, successful operation of Artists Row.

Significant Budget & Staffing Changes for FY 2011

For the level-funded budget, there are no significant personnel or budget changes. Reducing the FY 2011 budget by 10% would have a significant negative impact on the programs described under Market & Tourism. The budget shows the elimination of the Marketplace stall program, reducing the budget by \$8,000.

Recent Accomplishments

Destination Salem, the City's marketing organization completed a successful third year of operation. The organization held its second annual meeting and put into place a newly elected Board of Directors. Destination Salem's operating budget now has a surplus, as a result of its reorganization.

- Renovation of Old Town Hall restrooms was completed.
- Destination Salem increased the number of Visitor Guides to 290,000 and increased advertisers to 124 generating over \$168,000 in income.
- Salem will appear in the Cape Cod visitor guide and the New Jersey AAA World for the first time.
- A very successful Fam tour was conducted for Boston concierges, produced entirely by Destination Salem members and staff.
- Salem will also be featured in Massachusetts Office of Tourism and Travel Spring Mixed Media which reaches one million households from Washington D.C. to Maine.
- This past year, the City continued to lead efforts to establish "Historic Ports", an initiative aimed at marketing Massachusetts as a regional destination for the cruise industry. A web site is now live and Massachusetts ports were, for the first time, represented at a number of cruise industry tradeshows.
- The City continues its associations with Gordon College in the management of Old Town Hall. The College's History Alive! Program produced original plays at Old Town Hall and Pioneer Village.
- 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.
- Tables and chairs were installed at the Marketplace
- The City enlivened the Marketplace when it installed outside tables and chairs at Old Town Hall, which proved to be very popular.

- A very successful weekly Farmer's Market was initiated to enliven the Marketplace and draw residents to the downtown.
- Heritage Trail Red Line was re-vamped and re-painted.
- More than 80,000 visitors arrived in Salem via the Salem Ferry providing an economic boost to downtown merchants and attractions.

FY 2011 Goals & Objectives

- To support the mission and efforts of Destination Salem through continued financial support from the hotel/motel tax and acquisition of grant funding.
- To work with Destination Salem in carrying out a new marketing strategy and message that re-positions Salem as a year-round, rather than simply a seasonal destination.
- To work with Historic Ports to increase awareness and generate business from the growing international cruise markets.
- To continue to lease the Marketplace stalls to local artist and artisans to promote events and bring exposure to the City's Marketplace.
- To continue its association with Gordon College toward successful management of Old Town Hall and increased artistic programming in an effort to promote the local arts community and to generate additional economic activity in the downtown.

Outcomes and Performance Measurers	Actual FY 2008	Actual FY 2009	Estimated FY 2010	Estimated FY 2011
Businesses participating in Visitors Guide	114	114	124	130
Visitor Guides Distributed	225,000	225,000	290,000	295,000
Marketplace stalls leased/licensed	5	5	5	5

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

- See Planning - General Administration

CITY OF SALEM - FY 2011 OPERATING BUDGET

			Expenditures FY 2009	Adopted Budget FY 2010	Adjusted Budget FY 2010	Y-T-D Expenses FY 2010	Department FY 2011	Mayor FY 2011	Council FY 2011
Market & Tour-Expenses									
11992	5211	ELECTRICITY	1,696.58	1,700.00	1,700.00	1,342.41	1,700.00	1,700.00	1,700.00
11992	5306	ADVERTISING	491.40	500.00	0.00	0.00	500.00	500.00	500.00
11992	5389	PROMOTION & MARKETING	75,000.00	75,000.00	75,000.00	75,000.00	187,500.00	187,500.00	187,500.00
11992	5846	RENOVATION & REPAIRS	5,779.11	5,800.00	6,300.00	6,120.96	5,800.00	5,800.00	5,800.00
Total Market & Tour-Expenses			82,967.09	83,000.00	83,000.00	82,463.37	195,500.00	195,500.00	195,500.00
200	199	Department Total	82,967.09	83,000.00	83,000.00	82,463.37	195,500.00	195,500.00	195,500.00

**FY 2011 DETAILED BUDGET REPORT
EXPENSES**

MARKET & TOURISM - 200

ORG	OBJECT	DESCRIPTION	Dept Request	Dept Request 10% Cut	Approved by Mayor	Approved by Council
11992	5211	ELECTRICITY ELECTRICAL SERVICES FOR MARKET PLACE	1,700	-	1,700	1,700
TOTAL			1,700	-	1,700	1,700
11992	5306	ADVERTISING ADVERTISEMENT FOR RFP'S FOR MARKET PLACE STALLS	250	-	250	250
		ADVERTISEMENT FOR UPCOMING EVENTS	250	-	250	250
TOTAL			500	-	500	500
11992	5389	PROMOTION & MARKETING PROMOTION & MARKETING OF SALEM	187,500	187,500 (18,750)	187,500	187,500
TOTAL			187,500	168,750	187,500	187,500
11992	5846	RENOVATION & REPAIRS RENOVATION, REPAIRS & UPKEEP AS NEEDED TO PUBLIC RESTROOMS	5,800	-	5,800	5,800
TOTAL			5,800	-	5,800	5,800
TOTAL PROPOSED			195,500	168,750	195,500	195,500

Planning – Historical Commission

Mission Statement – Why We Exist

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 Budget & Staffing Changes for FY 2011

For the level funded budget, there are no significant personnel or budget changes. Reducing the overall budget by 10% (\$899) would result in cutting non-personnel expenses of the Historical Commission by \$415 (31%).

Recent Accomplishments

- The Historic Commission issued 121 decisions on projects in local historic districts.
- The Commission reviewed and acted on 2 requests under the Demolition Delay Ordinance.
- The Commission reviewed and commented on the 75% Bridge Street Reconstruction Plans and concurred that there is no adverse impact.
- The Commission commented on the proposed bike path connection from the Bridge Street Bypass to Bridge Street.
- The Commission commented on facility repairs proposed for the U.S. Post Office, 2 Margin Street.
- The Commission commented on telecommunications facility installations at 181 North Street, 281 Essex Street and 217-219 Essex Street.
- The Commission commented on a proposal from Massachusetts Highway Department to install hand railings or asphalt wheelchair ramps at four locations where the multi-use path of the Bridge Street bypass intersects with the ends of local streets.
- The Commission commented on the proposed housing project at the former St. Mary's Church on Margin Street.
- The Commission commented on storefront improvements proposed for 232 Essex Street and housing rehabilitation proposed for 23 Mall Street.
- The Commission commented on the Project Notification Form submitted to Massachusetts Historical Commission from the Planning Office for Urban Affairs for the St. Joseph's Church complex redevelopment.
- The Commission provided letters of support for a Massachusetts Historic Rehabilitation Tax Credit Application for the Salem Jail Complex, for a Massachusetts Preservation Projects Fund grant application for The House of the Seven Gables, for the City of Salem's application for a Survey and Planning Grant to undertake additional historic survey work in the Bridge Street area and for the City of Salem's application for a variance from the Massachusetts Architectural Access Board for the Witch House Handicap Access.
- The Commission provided a letter of support for a Massachusetts Preservation Projects Fund grant application for The First Church in Salem, for which The First Church was awarded \$45,000.
- The Joseph Fenno House (Women's Friend Society on Hawthorne Blvd) was accepted for listing on the National Register of Historic Places.
- The DPCD completed a City Hall Renovation Feasibility Study funded with Community Development Block Grant funds

- The City of Salem was awarded a \$174,000 Massachusetts Cultural Facilities Fund grant through the City of Salem's partner, Gordon College, for Old Town Hall.
- The City of Salem was awarded a \$75,000 Partners in Preservation Programs grant through the City of Salem's partner, Gordon College, for Old Town Hall.
- The City of Salem was designated a Preserve America Community.
- The Commission was a co-sponsor of the Greening of the Older Home workshop.
- The Commission amended its guidelines on "Roofing".

FY 2011 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.
- To obtain training which can further the skills and knowledge of Board members, keep Board members up to date on current practices, and assist Board members in making decisions and recommendations.
- To continue to work with the State and other interested parties on the reuse of the Superior Court and County Commissioner's Building.
- To continue to enhance the Salem Historical Commission's web page on the city's website.

Outcomes and Performance Measurers	Actual FY 2008	Actual FY 2009	Estimated FY 2010	Estimated FY 2011
Regular meetings of the Salem Historical Commission	22	23	23	23
Applications will be received for approval	128	112	112	112
# of Certificates of Non-Applicability to be issued	69	64	64	64
# of Certificates of Appropriateness to be issued	56	50	450	50
Workshops/seminars/trainings related to historic preservation issues to be attended by Commission members	16	10	2	2

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

- See Planning – General Administration

CITY OF SALEM - FY 2011 OPERATING BUDGET

			Expenditures FY 2009	Adopted Budget FY 2010	Adjusted Budget FY 2010	Y-T-D Expenses FY 2010	Department FY 2011	Mayor FY 2011	Council FY 2011
Historical Comm-Personnel									
16911	5111	SALARIES-FULL TIME	7,139.39	7,643.00	7,643.00	7,664.75	7,792.00	7,913.00	7,913.00
Total Historical Comm-Personnel			7,139.39	7,643.00	7,643.00	7,664.75	7,792.00	7,913.00	7,913.00
Historical Comm-Expenses									
16912	5342	POSTAGE	523.34	600.00	600.00	564.38	600.00	600.00	600.00
16912	5421	OFFICE SUPPLIES (GEN	150.00	150.00	150.00	150.00	150.00	150.00	150.00
16912	5583	PHOTOGRAPHY SUPPLIES	388.69	400.00	400.00	400.00	400.00	400.00	400.00
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	60.00	150.00	150.00	0.00	150.00	150.00	150.00
Total Historical Comm-Expenses			1,122.03	1,350.00	1,350.00	1,114.38	1,350.00	1,350.00	1,350.00
200	691	Department Total	8,261.42	8,993.00	8,993.00	8,779.13	9,142.00	9,263.00	9,263.00

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	Rate FY 2010 2.0%	Rate FY 2011 2.0%	Dept Request FY 2011 52.2	Dept - 10% Reduction FY 2011 52.2	Mayor FY 2011	Council FY 2011
GUY	JANE	200 PLANNING-HIST COMM	16911-5111 ASST CD DIR/HIS AIDE	08171998	5,992.51		0.1	1	10%	1,147.99	1,170.95	5,992.51	5,992.51	6,112.36	6,112.36
GUY	JANE	200 PLANNING-HIST COMM	16911-5111 CLERK	07061987	1,650.00	B		1	24	75.00	75.00	1,800.00	1,800.00	1,800.00	1,800.00
					7,642.51	Total Full Time - 5111						7,792.51	7,792.51	7,912.36	7,912.36
					7,642.51	0.1	Department Total					7,792.51	7,792.51	7,912.36	7,912.36

	FY 2009	FY 2010	FY 2011	Variance
Full-Time Equivalent Employees:	0.1	0.1	0.1	0.0

FY 2011 DETAILED BUDGET REPORT
EXPENSES

HISTORICAL COMMISSION - 200

ORG	OBJECT	DESCRIPTION	Dept Request	Dept Request 10% Cut	Approved by Mayor	Approved by Council
16912	5342	POSTAGE POSTAGE AND LABELS	600	300	600	600
TOTAL			600	300	600	600
16912	5421	OFFICE SUPPLIES ENVELOPES	150	135	150	150
TOTAL			150	135	150	150
16912	5583	PHOTOGRAPHY SUPPLIES PHOTO SUPPLIES AND DEVELOPMENT OF FILMS FOR MEETINGS	400	300	400	400
TOTAL			400	300	400	400
16912	5710	IN STATE TRAVEL/MEETINGS REIMBURSEMENT FOR EXPENSES INCURRED IN STATE TRAVEL AND MEETINGS	50	50	50	50
TOTAL			50	50	50	50
16912	5730	DUES AND SUB SUBSCRIPTION TO FORUM NATIONAL TRUST HISTORIC MASSACHUSETTS, INC.	105 45	105 45	105 45	105 45
TOTAL			150	150	150	150
TOTAL PROPOSED			1,350	935	1,350	1,350