

# ***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 2012**

There are no significant personnel or budget changes.

## **Recent Accomplishments**

- In accordance with the Commission's mission, the Commission:
  - Issued 18 Determinations of Applicability
  - Issued 7 Orders of Conditions
  - Issued 10 Full Certificates of Compliance
  - Issued 2 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, the annual Massachusetts Association of Conservation Commissions (MACC) conference, and MACC fundamentals.
- 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 fourth 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 2012 Goals & Objectives

### ***Goal – To improve application review***

#### ***Objectives:***

- 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.

### ***Goal – To protect wetlands***

#### ***Objectives:***

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

### ***Goal – To protect open space***

#### ***Objectives:***

- 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

### ***Goal – To undertake consistent public outreach***

#### ***Objectives:***

- 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 2009	Actual FY 2010	Estimated FY 2011	Estimated FY 2012
Request for Determination of Applicability (RDA) applications reviewed/acted upon (Does the wetlands act apply)	10	18	18	18
Notices of Intent considered	20	8	8	8
Orders of Conditions issued	20	7	10	10
Full Certificates of Compliance issued	10	10	10	10

### How FY 2012 Departmental Goals Relate to City's Overall Long & Short Term Goals

- See Planning – General Administration

# CITY OF SALEM - FY 2012 OPERATING BUDGET

			Expenditures FY 2010	Adopted Budget FY 2011	Adjusted Budget FY 2011	Y-T-D Expenses FY 2011	Department FY 2012	Mayor FY 2012	Council FY 2012
<b>Conservation Comm-Personnel</b>									
11711	5111	SALARIES-FULL TIME	19,711.20	24,448.00	24,448.00	22,575.75	24,485.00	25,056.00	25,056.00
11711	5150	FRINGE/STIPENDS	1,666.60	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Conservation Comm-Personnel</b>			<b>21,377.80</b>	<b>24,448.00</b>	<b>24,448.00</b>	<b>22,575.75</b>	<b>24,485.00</b>	<b>25,056.00</b>	<b>25,056.00</b>
<b>Conservation Comm-Expenses</b>									
11712	5421	OFFICE SUPPLIES (GEN	117.00	119.00	119.00	119.00	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
<b>Total Conservation Comm-Expenses</b>			<b>423.00</b>	<b>425.00</b>	<b>425.00</b>	<b>425.00</b>	<b>425.00</b>	<b>425.00</b>	<b>425.00</b>
<b>200</b>	<b>171</b>	<b>Department Total</b>	<b>21,800.80</b>	<b>24,873.00</b>	<b>24,873.00</b>	<b>23,000.75</b>	<b>24,910.00</b>	<b>25,481.00</b>	<b>25,481.00</b>

# FY 2012 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Voted By Council FY 2011	Code	F T E	# Hours Wkly = 1	# Board Meetings	Current Rate FY 2011 2.0%	Prop Rate FY 2012 0.0%	Dept Request FY 2012 52.2	Mayor Rate FY 2012 2.5%	Mayor Propsed FY 2012 52.2	Council Voted FY 2012
ATCHINSON-KILI STACY	200 PLANNING-CON COM	11711-5111	CLERK	2007	1,650.00	B			22	75.00	75.00	1,650.00	75.00	1,650.00	1,650.00
DEVINE THOMAS	200 PLANNING-CON COM	11711-5111	CON COM AGENT/STAFF PLAN				0.5		52.9%	826.92	826.92	22,834.40	847.59	23,405.26	23,405.26
DUQUES CAREY	200 PLANNING-CON COM	11711-5111	CON COM AGENT/STAFF PLAN	7/5/2006	22,797.24				50%	873.46		RESIGNED		RESIGNED	RESIGNED
					24,447.24	0.5	Total Full Time - 5111					24,484.40		25,055.26	25,055.26
					-			1		2,000.00	-	-	-	-	-
					-		Total Fringe - 5150					-		-	-
					24,447.24	0.5	Department Total					24,484.40		25,055.26	25,055.26

200 PLANNING-CON COM 11711-5150 AICP Certification

	FY 2010	FY 2011	FY 2012	Variance
Full-Time Equivalent Employees:	0.5	0.5	0.5	0.0

FY 2012 DETAILED BUDGET REPORT  
EXPENSES

**CONSERVATION COMMISSION - 200**

ORG	OBJECT	DESCRIPTION	Dept Request	Approved by Mayor	Approved by Council
11712	5421	OFFICE SUPPLIES CONCOM ENVELOPES, NAME PLATES, BUSINESS CARDS	119	119	119
TOTAL			119	119	119
11712	5730	DUES & SUB MEMBERSHIP FOR CONSERVATION COMMISSION BOARD MEMBERS TO THE MASSACHUSETTS ASSOCIATION OF CONSERVATION COMMISSIONS	306	306	306
TOTAL			306	306	306
TOTAL PROPOSED			425	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 2012**

There are no significant personnel or budget changes.

## **Recent Accomplishments**

Between July 1, 2009 and June 30, 2010, the Planning Board considered the following applications:

- Form A Applications - Application Not Requiring Approval under the Subdivision
- Control Law *(3 approved)*
- Form B Applications - Preliminary Subdivision Plans *(1 ongoing)*
- Form C Applications - Definitive Subdivision Plans *(4 approved)*
- Amendment to previously approved Definitive Subdivision Plan *(1 approved)*
- Waiver from Frontage *(1 approved)*
- Site Plan Review Special Permit *(1 approved)*
- Amendment to previously approved Site Plan Review Special Permit *(1 approved)*
- Wetlands and Flood Hazard District Special Permits *(4 approved)*
- Drive-Through Facilities Special Permit – Fast Food *(1 approved)*
- North River Canal Corridor (NRCC) Special Permit *(1 approved)*
- Wireless Communication Facility Special Permits *(5 approved)*
- Planned Unit Development Special Permit *(1 pending)*
- Amendment to previously approved Planned Unit Development Special Permit *(1 approved)*

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

- Re-codification of the City of Salem Zoning Ordinance, for the purpose of clarifying the document and making it easier to use



- Creation of a Waterfront Overlay District, comprising the Shetland Park parcel, to allow greater flexibility in the uses available to Shetland Park tenants, for the purpose of increasing the business park's competitiveness and enhancing the City tax base
- Adding a new use to the Zoning Ordinance entitled "Medical Clinic"

## FY 2012 Goals & Objectives

Goal – To ensure that proposed private development projects are done in a manner that best protects the interests of the City  
Objectives:

- To professionally review development proposals and make recommendations to the Planning Board
- To 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.

Goal – To enhance the future development of the City

- To work on long-range community planning efforts.
- 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 2009	Actual FY 2010	Estimated FY 2011	Estimated FY 2012
Form A Applications - Application Not Requiring Approval under the Subdivision Control Law (Review/Action)	5	3	4	4
Subdivision Applications (Review/Action)	0	4	1	1
Special Permits (Review/Action)	8	12	12	12
Site Plan Review (Review/Action)	3	1	2	2

## How FY 2012 Departmental Goals Relate to City's Overall Long & Short Term Goals

- See Planning – General Administration

## CITY OF SALEM - FY 2012 OPERATING BUDGET

			Expenditures FY 2010	Adopted Budget FY 2011	Adjusted Budget FY 2011	Y-T-D Expenses FY 2011	Department FY 2012	Mayor FY 2012	Council FY 2012
<b>Planning Board-Personnel</b>									
11751	5111	SALARIES-FULL TIME	21,948.90	23,409.00	23,409.00	22,006.61	23,409.00	23,931.00	23,931.00
	<b>Total</b>	<b>Planning Board-Personnel</b>	<b>21,948.90</b>	<b>23,409.00</b>	<b>23,409.00</b>	<b>22,006.61</b>	<b>23,409.00</b>	<b>23,931.00</b>	<b>23,931.00</b>
<b>Planning Board-Expenses</b>									
11752	5306	ADVERTISING	860.25	1,000.00	1,000.00	961.00	1,000.00	1,000.00	1,000.00
11752	5421	OFFICE SUPPLIES (GEN	300.00	300.00	300.00	294.53	300.00	300.00	300.00
11752	5426	REPRODUCTIONS	998.81	1,000.00	1,000.00	958.54	1,000.00	1,000.00	1,000.00
11752	5710	IN STATE TRAVEL/MEETINGS	363.02	450.00	450.00	269.50	450.00	450.00	450.00
11752	5730	DUES AND SUB	200.00	250.00	250.00	75.00	250.00	250.00	250.00
	<b>Total</b>	<b>Planning Board-Expenses</b>	<b>2,722.08</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>2,558.57</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>
<b>200</b>	<b>175</b>	<b>Department Total</b>	<b>24,670.98</b>	<b>26,409.00</b>	<b>26,409.00</b>	<b>24,565.18</b>	<b>26,409.00</b>	<b>26,931.00</b>	<b>26,931.00</b>

# FY 2012 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Voted By Council FY 2011	Code	F T E	# Hours Wkly = 1	# Board Meetings	Current Rate FY 2011 2.0%	Prop Rate FY 2012 0.0%	Dept Request FY 2012 52.2	Mayor Rate FY 2012 2.5%	Mayor Propsed FY 2012 52.2	Council Voted FY 2012
DEVINE	THOMAS	200 PLANNING BOARD	11751-5111 CLERK		2,520.00	B			28	90.00		RESIGNED		RESIGNED	RESIGNED
GERARD	BETH	200 PLANNING BOARD	11751-5111 CLERK		-	B			28	90.00	90.00	2,520.00	90.00	2,520.00	2,520.00
MCKNIGHT	DANIELLE	200 PLANNING BOARD	11751-5111 STAFF PLANNER	11/10/08	20,888.01	B	0.5	1	50%	800.31	800.31	20,888.01	820.31	21,410.21	21,410.21
					2,520.00		0.0	Total Full Time - 5111				23,408.01		23,930.21	23,930.21
					23,408.01		0.0	Department Total				23,408.01		23,930.21	23,930.21

	FY 2010	FY 2011	FY 2012	Variance
Full-Time Equivalent Employees:	0.5	0.5	0.0	-0.5

FY 2012 DETAILED BUDGET REPORT  
EXPENSES

PLANNING BOARD - 200

ORG	OBJECT	DESCRIPTION	Dept Request	Approved by Mayor	Approved by Council
11752	5306	ADVERTISING JOINT PUBLIC HEARINGS - CITY COUNCIL AND PLANNING BD (3 PER YEAR)	1,000	1,000	1,000
TOTAL			1,000	1,000	1,000
11752	5421	OFFICE SUPPLIES PLANNING BOARD ENVELOPES, NAME PLATES, MISC. BUSINESS CARDS	258 42	260 40	260 40
TOTAL			300	300	300
11752	5426	REPRODUCTIONS COPIER PAPER FOR PRINTERS, COPY MACHINE, and FAX PAPER AND TONER FOR LARGE SCALE PRINTS COURIER SERVICES	400 400 200	400  50 200 350	400  50 200 350
TOTAL			1,000	1,000	1,000
11752	5710	IN STATE TRAVEL/MEETINGS MILEAGE PARKING FEES REGISTRATION FEE	225 125 100	225 125 100	225 125 100
TOTAL			450	450	450
11752	5730	DUES AND SUB  CITIZEN PLANNER TRAINING COLLABORATIVE; SALEM NEWS	250	250	250
TOTAL			250	250	250
TOTAL PROPOSED			3,000	3,000	3,000

# ***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 2012

Energy and Sustainability Manager - Through FY2011 the funding for the position of Energy and Sustainability Manager was provided through two grant programs. However, the funding will no longer be available in FY2012. In order to maintain this worthwhile position, the Planning Department has included the salary as part of the proposed City budget for FY2012. The salary is level-funded at \$49,148.47. The Energy Manager has been very successful in securing grants for the City, saving the City money well in excess of his salary. These grants include designation as a Green Community resulting in a grant of \$245,624 and a water conservation grant in the amount of \$46,325. In addition, both these grants, as well as other energy programs, create cost savings for the City in terms of reduction in energy cost.

Harbor Coordinator – This proposed salary increase request does not affect the City's budget. I am recommending that the salary for the Harbor Coordinator, Frank Taormina, be increased a total of \$3,000 from \$46,659.47 to \$49,659.47. Seaport Advisory Council funds this position at \$50,000 annually, and we expect that the position will continue to be funded for the foreseeable future. I note that the Harbor Coordinators in the other 3 port communities make well over \$50,000. We have sufficient funds in the Harbor Coordinator budget from previous years to cover the cost of fringe benefits going forward. Frank serves not only as Harbor Coordinator, but as an all-around utility planner for the Department. His experience with the Conservation Commission and Planning Board, as well as the CDBG program, demonstrates that he is a strong asset to the Department and the City. My recommendation is based on equity and a comparison of salaries within the Planning Department. Frank Taormina was hired in 2003. Our most recent staff planner was hired in 2009. Both have Master's degrees. There is only a difference of \$1,750 in their salaries, despite the fact that Frank has worked here 5 ½ years longer. This salary discrepancy is an inequitable situation that I believe should be rectified.



## Recent Accomplishments

- Construction of the Harborwalk has been completed with funding from the Seaport Advisory Council and Community Development Block Grant (CDBG) Program (see picture on first page).
- Peabody Street Park has been completed, including clean up of the site, with funding from the State PARC program, EPA, and CDBG funds.
- The long-awaited elevator at City Hall has been substantially completed utilizing ARRA and CDBG funds.
- Redesign, reconstruction and clean up of Congress/Peabody/Ward intersection completed.
- Salem Wharf – funding was secured for landside improvements and these improvements will be constructed during the winter/early spring 2011.
- The South River dredging project is moving forward with the submittal of the Environmental Notification Form (ENF).
- Roadway reconstruction of 1A Bridge Street is underway.
- A series of four public forums on the redesign of the Essex Street pedestrian mall is currently underway.



- Continue to persistently work with the MBTA on moving forward with the parking garage/enhanced commuter rail station.
- Renovation and restoration of Furlong Park started in FY10 with funding from the State PARC program and a local match. Additional funds were recently secured from the State for the remediation work, which will be completed this spring enabling completion of the park to move forward.
- A Parking Management Study for the downtown has been completed. City Council voted to adopt a policy objective of having the parking system operate at 15 percent availability per block face. Specific recommendations will be submitted to City Council in March 2011.
- The Energy Efficiency and Conservation Strategy was approved by DOE, enabling the City to access \$174,300 in grant funds. Projects are underway and include school retrofits and retrofits of street lights and traffic signals.
- 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. Feasibility report will be completed in the near future.
- The Department through the Energy and Sustainability Manager oversaw the Investment Grade Audit report recently completed by Schneider Electric, which identified key energy and water conservation opportunities and which could save the City significant dollars in the future.
- Priority Bike Route is out to bid with construction anticipated for FY2011. This route will identify the best on and off road bike lanes through pavement markings and associated bike signage, starting from the Salem Bike Path near Marblehead line north to Winter Island, as identified in the Bike Circulation Master Plan.
- 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.
- The second phase of the Comprehensive Signage Program was implemented with installation of pedestrian wayfinding signs downtown.

- Design and engineering work for the Lafayette Street improvement project is moving forward with an expected bid date in May, 2011. Project is funded with a \$1,000,000 grant from the State Public Works Economic Development program for Lafayette Street improvements from Harbor Street to Washington/Dow Street.
- 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 two businesses, which will create a minimum of 7 new jobs.
- Provided technical assistance to 49 businesses through the Main Streets program, 5 new and 45 existing micro-enterprises
- Working through the Main Streets program, a successful Farmers' Market continued at Derby Square, increasing the vitality of downtown and providing an economic boost, as well as fresh produce! Main Streets promoted 87 businesses who open late on market night.
- Numerous other downtown events organized through the Salem Main Streets program, including ice Scream Bowl, 200<sup>th</sup> birthday of Sophia Peabody Hawthorne, Mayor's Night out, management of information booth for Haunted Happenings, Salem Arts Festival, and Salem So Sweet.
- The North Shore Transportation Management Association is successfully operating its third 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 14 units of housing for low and moderate income households, with an additional 7 units underway.
  - Provided downpayment assistance to 17 families to enable them to purchase their first home in Salem of which 16 were also assisted with American Dream Downpayment Initiative (ADDI) funds; an additional 12 families were assisted solely with ADDI funds.
  - Seventy-seven (77) households received assistance with first/last month's rent and/or security deposits.
  - City's web site contains a list of links to various resources for foreclosure prevention and legal assistance. DPCD tracks foreclosures to address vacant properties in neighborhoods.
- Thirty-one (31) social service programs assisted 11,865 persons, including 1,227 youth and 417 seniors.
- Implemented neighborhood improvements, including roadway repaving, sidewalk improvements, and tree planting, at various locations.
- Curb cut replacement undertaken at Church/Washington Streets and installation of handicapped curb cuts completed in various downtown locations.
- New play structure constructed at High Street Playground.
- 5 Year Consolidated Plan for the Community Development Block Grant Program completed.



## FY 2012 Goals & Objectives

### 1. Goal – To improve general government

#### Objectives:

- To be responsive and accessible to residents and businesses in a timely and professional manner.
- 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.

### 2. Goal – To encourage appropriate economic development

#### Objectives:

- To secure funding and develop the Blaney Street Wharf. Landside improvements will be completed during FY2011.
- To enhance and encourage use of the waterfront through implementation of projects identified in the Harbor Plan.
- To dredge the South River basin and channel.
- To facilitate the feasibility study for the Dominion power Plant study to identify other feasible uses for the property.
- To improve parking downtown through enhanced management.
- To identify funding and implement the next phase of the Comprehensive Signage program, which consists of vehicular wayfinding signs.

### 3. Goal – To improve infrastructure and facilities

#### Objectives:

- 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 acquire a new Senior Center utilizing CDBG Section 108 loan funds.
- To improve Lafayette Street from Harbor to Washington Street utilizing the PWED grant program.
- To improve and revitalize the Essex Street pedestrian mall. For FY12 - complete the design and identify funding sources for construction.
- To improve parking downtown through enhanced management.
- To continue to work with Gordon College toward the significant reuse and preservation of Old Town Hall.
- To maintain and upgrade City infrastructure (i.e. roads, parks, water & sewer) in the City's low-income neighborhoods through the CDBG program.



4. Goal – To improve recreation and quality of life

Objectives:

- To work with Park & Recreation to complete the Winter Island Master Plan.
- To continue to implement the Open Space & Recreation 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 identify funding sources and continue to implement the Bike Circulation Master Plan.

5. Goal - To undertake green energy initiatives

Objectives:

- To keep a full-time Energy and Sustainability Manager who is knowledgeable and can devote full time to green energy initiatives.
- To save the City money through energy efficiency measures and other green energy initiatives.
- To participate in the North Shore Transportation Management Association (TMA) in order to reduce traffic congestion and benefit the environment.

Outcomes and Performance Measures	Actual FY 2009	Actual FY 2010	Estimated FY 2011	Estimated FY 2012
Community Development Block Grants received	\$1,127,314	\$1,144,965	\$1,245,477	\$1,127,384*
HOME funds received	\$185,050	\$209,773	209,768	\$208.768*
Studies and reports completed	3	2	3	1
Zoning amendments adopted	1	1	1	1
CDBG projects completed	6	7	7	4
Rental housing subsidies provided	56	77	75	75
Affordable housing units assisted	1	15	7	51 (St. Joseph's site)
First-time homebuyers assisted	9	17	16	12
Housing units rehabilitated	11	14	21	11
Social service programs assisted	29	31	28	25
Technical assistance to businesses	49	60	62	50
Financial assistance to businesses	7	6	2	2
Street/sidewalks improved	3	2	2	2

Contaminated sites cleaned up	2	n/a	1	1
Street trees planted	30	6	13	10

\*The CDBG budget will be reduced by the federal government for FY2012. The number shown is an estimate and likely a best-case scenario.

## How FY 2012 Departmental Goals Relate to City's Overall Long & Short Term Goals

- The Department's goal to develop the Blaney Street Wharf is a high priority for the City.
- The Department's goal to dredge and develop the South River Basin is a medium priority for the City.
- The Department's goal to enhance and encourage use of the waterfront in accordance with the Harbor Plan is a medium 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 acquire 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 improve parking in the downtown is a medium priority for the City.
- The Department's goal to plan to revitalize and improve the Essex Street pedestrian mall is a medium priority for the City.
- The Department's goal to develop the Winter Island Master Plan is a medium priority for the City.
- The Department's goal to maintain and upgrade City infrastructure (i.e. roads, parks, water and sewer) is a medium priority for the City.
- The Department's goal to undertake green energy initiatives is a priority for the City.



# CITY OF SALEM - FY 2012 OPERATING BUDGET

			Expenditures FY 2010	Adopted Budget FY 2011	Adjusted Budget FY 2011	Y-T-D Expenses FY 2011	Department FY 2012	Mayor FY 2012	Council FY 2012
<b>Planning-Personnel</b>									
11821	5111	SALARIES-FULL TIME	194,108.79	200,740.00	200,740.00	194,790.64	250,039.00	256,290.00	256,290.00
	<b>Total</b>	<b>Planning-Personnel</b>	<b>194,108.79</b>	<b>200,740.00</b>	<b>200,740.00</b>	<b>194,790.64</b>	<b>250,039.00</b>	<b>256,290.00</b>	<b>256,290.00</b>
<b>Planning-Expenses</b>									
11822	5421	OFFICE SUPPLIES (GEN	3,258.00	3,275.00	3,275.00	3,274.84	4,275.00	4,275.00	4,275.00
11822	5426	REPRODUCTIONS	481.46	500.00	500.00	494.05	500.00	500.00	500.00
11822	5710	IN STATE TRAVEL/MEETINGS	1,712.70	2,000.00	2,000.00	1,757.89	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	5851	OFFICE EQUIPMENT	976.79	1,000.00	1,000.00	988.76	0.00	0.00	0.00
	<b>Total</b>	<b>Planning-Expenses</b>	<b>6,928.95</b>	<b>7,275.00</b>	<b>7,275.00</b>	<b>7,015.54</b>	<b>7,275.00</b>	<b>7,275.00</b>	<b>7,275.00</b>
<b>200</b>	<b>182</b>	<b>Department Total</b>	<b>201,037.74</b>	<b>208,015.00</b>	<b>208,015.00</b>	<b>201,806.18</b>	<b>257,314.00</b>	<b>263,565.00</b>	<b>263,565.00</b>

**FY 2012 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES**

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Voted By Council FY 2011	Code	F T E	# Hours Wkly = 1	# Board Meetings	Current Rate FY 2011 2.0%	Prop Rate FY 2012 0.0%	Dept Request FY 2012 52.2	Mayor Rate FY 2012 2.5%	Mayor Proposed FY 2012 52.2	Council Voted FY 2012
DUNCAN	LYNN	200 PLANNING DEPT	11821-5111 DIRECTOR OF PLANNING	7/5/2004	55,557.38		0.6	1	64%	1,663.00	1,663.00	55,557.38	1,704.57	56,946.31	56,946.31
DUQUES	CAREY	200 PLANNING DEPT	11821-5111 STAFF PLANNER		18,237.79		0.4	1	40%	873.46				-	-
DEVINE	THOMAS	200 PLANNING DEPT	11821-5111 STAFF PLANNER				0.4	1	42.6%	826.92	826.92	18,388.39	847.59	18,848.10	18,848.10
DANIEL	THOMAS	200 PLANNING DEPT	11821-5111 ECON DEVELOP DIR		27,564.14		0.5	1	45%	1,173.44	1,173.44	27,564.14	1,202.78	28,253.24	28,253.24
MEDINA	JULIA	200 PLANNING DEPT	11821-5111 PLANNING ASSISTANT	12/14/1979	43,732.85		0.8	1	80%	1,047.24	1,047.24	43,732.85	1,073.42	44,826.17	44,826.17
WINN	KATHLEEN	200 PLANNING DEPT	11821-5111 ASST DIR OF PLANNING	1/10/2006	55,647.09		0.8	1	77%	1,384.46	1,384.46	55,647.09	1,419.07	57,038.27	57,038.27
MARQUIS	PAUL	200 PLANNING DEPT	11821-5111 ENERGY MANAGER				1.0	1	100%	941.54	941.54	49,148.39	965.08	50,377.10	50,377.10
					<b>200,739.24</b>		<b>4.5</b>	<b>Total Full Time - 5111</b>				<b>250,038.22</b>		<b>256,289.18</b>	<b>256,289.18</b>
					<b>200,739.24</b>		<b>4.5</b>	<b>Department Total</b>				<b>250,038.22</b>		<b>256,289.18</b>	<b>256,289.18</b>

	FY 2010	FY 2011	FY 2012	Variance
Full-Time Equivalent Employees:	3.1	3.5	4.5	1.0

										Total	
DANIEL	THOMAS	CDBG - Grant	25513-5111	ECONOMIC DEVEL MGR		0.55		55%	1,173.44	1,173.44	33,689.50
		Planning Budget	11821-5111			0.45		45%	1,173.44	1,173.44	27,564.14
DUNCAN	LYNN	CDBG - Grant	25513-5111	PLANNER/CD DIRECTOR		0.36		36%	1,663.00	1,663.00	31,251.02
		Planning Budget	11821-5111			0.64		64%	1,663.00	1,663.00	55,557.38
DEVINE	THOMAS	CDBG - Grant	25513-5111	CDBG/Con Com Agent/Planning		0.045		4.5%	826.92	826.92	1,942.44
		Planning Budget	11821-5111			0.426		42.6%	826.92	826.92	18,388.39
		Con Com Budget	11711-5111			0.529		52.9%	826.92	826.92	22,834.40
FRANCISCO	NAOMI	CDBG - Grant	25513-5111	Housing Assistant		1.00		100%	735.74	735.74	38,405.61
GUY	JANE	CDBG - Grant	25513-5111	ASST CD DIR/HIS AIDE		0.90		90%	1,170.95	1,170.95	55,011.20
		Historic Comm Budget	16911-5111			0.10		10%	1,170.95	1,170.95	6,112.36
LOVETTE	NATALIE	CDBG - Grant	25513-5111	CDBG PLANNER		0.57	20 hrs	57%	860.33	860.33	25,598.19
KOLODZIEJ	JENNIFER	CDBG - Grant	25513-5111	HOUSING COORDINATOR		0.91	32 hrs	91%	908.14	908.14	43,138.67
MCKNIGHT	DANIELLE	CDBG - Grant	25513-5111	STAFF PLANNER		0.50		50%	800.31	824.37	21,516.06
		Planning Budget	11821-5111			0.50		50%	800.31	820.31	21,410.09
LEVESQUE	JEAN	CDBG - Grant	25513-5111	COMMISSION ON DISABILITIES AIDE		0.00	18	100%	14.15	14.15	13,294.81
MEDINA	JULIA	CDBG - Grant	25513-5111	BUDGET COORDINATOR		0.20		20%	1,047.25	1,047.25	10,933.25
		Planning Budget	11821-5111			0.80		80%	1,047.25	1,047.25	43,732.99
TAORMINA	FRANK	HARBOR PLAN Grant	24713-5111	STAFF PLANNER/HARBOR COOR		1.00		100%	893.86	951.55	49,670.91
WALSH	PATRICIA	CDBG - Grant	25513-5111	ADMIN ASSISTANT		0.54	19 hrs	54%	629.12	629.12	17,733.62
WINN	KATHY	CDBG - Grant	25513-5111	ASSISSTANT CITY PLANNER		0.23		23%	1,384.46	1,384.46	16,621.86
		Planning Budget	11821-5111			0.77		77%	1,384.46	1,384.46	55,647.09
HOWLETT	LINDSAY	CDBG - Grant	25513-5111	BOARD			24		75.00	75.00	1,800.00
MARQUIS	PAUL	EECBG	25643-5111	ENERGY MANAGER		0.00		0%	941.54	941.54	-
		Planning Budget	11821-5111	ENERGY MANAGER		1.00		100%	941.54	941.54	49,148.47
						12.0					661,002.43

**FY 2012 DETAILED BUDGET REPORT  
EXPENSES**

**PLANNING - 200**

ORG	OBJECT	DESCRIPTION	Dept Request	Approved by Mayor	Approved by Council
11822	5421	OFFICE SUPPLIES			
		COPIER PAPER - 15 CT @ \$30 PER CT.	950	950	950
		TONER CARTRIDGES - 6 @ \$70	920	920	920
		25 @ \$18	450	450	450
		15 @ \$35	525	525	525
		4 @ \$65	260	260	260
		RULED NOTE PADS, FILE FOLDERS, HANGING FOLDERS, CLASP ENVELOPES, BINDERS	350	350	350
		MISC. SUPPLIES - i.e. CLIPS, PENS, MARKERS, WATER COOLER RENTAL/WATER, MAILING LABELS, TAPE, STAPLES, ETC.	470	470	470
		PLANNING DEPT. ENVELOPES, BUSINESS CARDS	350	350	350
TOTAL			4,275	4,275	4,275
11822	5426	REPRODUCTIONS			
		COPYING AND BINDING OF STUDIES	250	250	250
		PAPER AND TONER CARTRIDGES FOR LARGE SCALE PLANS	250	250	250
TOTAL			500	500	500
11822	5710	IN STATE TRAVEL/MEETINGS			
		MILEAGE	1,250	1,250	1,250
		PARKING FEES	500	500	500
		REGISTRATION FEE	250	250	250
TOTAL			2,000	2,000	2,000
11822	5730	DUES AND SUB			
		i.e. AMERICAN PLANNING ASSOCIATION; CITIZEN HOUSING AND PLANNING ASSOCIATION; MASSACHUSETTS ASSOCIATION OF PLANNING DIRECTORS	500	500	500
TOTAL			500	500	500
11822	5851	OFFICE EQUIPMENT			
		Chairs, Desks, File Cabinets, , Book Cases, Desk Supplies	-	-	-
TOTAL			-	-	-
TOTAL PROPOSED			7,275	7,275	7,275

# ***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 2012

The budget represents an increase of \$875 for operating expenses, specifically electricity and repairs. The cost of electricity is based on current expenditures. The estimate for repairs is based on review of costs over the past 2 years.

## Recent Accomplishments

Destination Salem, the City's marketing organization completed a successful fourth year of operation. The organization held its third 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.



- Destination Salem increased distribution of the annual Salem Guide to 300,000 and the number of advertisers supporting the publication increased 12% to 139, generating \$172,000 in revenue.
- Destination Salem cooperative advertising was placed in the Cape Cod Travel Guide, Boston Magazine's *New England Travel*, AAA Mid-Atlantic *World Magazine* (6 issues), CTM Gay & Lesbian Travel Map to New England, Pennsylvania Bus Association Directory, and the Madden Massachusetts Newspaper Insert (1.2 million inserts from Washington, DC to Portland, ME).
- Destination Salem embarked on a new branding campaign by hiring Rattle, a marketing agency based in Beverly, and doing positioning work that led to the creation of the new brand: Salem. Still Making History.
- Destination Salem hosted more than 16 media familiarization tours that have generated editorial coverage around the world, including the Netherlands, United Kingdom, Canada, and Spain. Domestic coverage has included, among others, Disney's Go.com web site, AAA *World Magazine*, the *Boston Globe*, and the *Boston Parents' Paper*, who named Salem "Best Day Trip."
- Advertising campaigns were executed to promote and support Holiday Happenings and Salem So Sweet. Destination Salem was able to create co-operative ads that doubled its investment in online and radio advertising, and ultimately giving Salem excellent promotion. (DS invested \$2,500, and partnered with businesses, which invested \$200 each, creating two \$5,000 campaigns – don't know if you need that much detail?)

- Salem.org averages more than 24,000 unique visits per month, and provides information on accommodations, shopping, dining, and things to do in Salem. Its blog features frequently updated posts that highlight special events and activities.
- Destination Salem launched two iPhone Apps, one featuring the material and information from the Salem Guide, and the other to promote Haunted Happenings. More than 2,400 of each free app have been downloaded through the iTunes App store.
- 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.
- The City continued to enliven the Marketplace by once again installing outside tables and chairs at Old Town Hall, which proved to be very popular.
- A very successful weekly Farmer's Market continued 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.
- The City of Salem hired a Port Manager whose responsibilities include marketing the planned facility to the cruise industry.

## FY 2012 Goals & Objectives

Goal – To establish Salem as a dynamic year round arts & cultural destination

Objectives:

- Identify new markets and a fresh message
- Explore and expand partnerships with the Boston tourism industry.
- 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.

Goal - To boost the local creative economy by promoting the local arts community, generating new markets for local artists, and generating additional economic activity in the downtown.

Objectives:

- 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 our association with Gordon College toward successful management of Old Town Hall and increased artistic programming.

Outcomes and Performance Measurers	Actual FY 2009	Actual FY 2010	Estimated FY 2011	Estimated FY 2012
Businesses participating in Visitors Guide	114	124	139	144
Visitor Guides Distributed	225,000	290,000	300,000	305,000
Marketplace stalls leased/licensed	5	5	5	5

### How FY 2012 Departmental Goals Relate to City's Overall Long & Short Term Goals

- See Planning - General Administration

## CITY OF SALEM - FY 2012 OPERATING BUDGET

			Expenditures FY 2010	Adopted Budget FY 2011	Adjusted Budget FY 2011	Y-T-D Expenses FY 2011	Department FY 2012	Mayor FY 2012	Council FY 2012
<b>Market &amp; Tour-Expenses</b>									
11992	5211	ELECTRICITY	1,342.41	1,700.00	1,831.45	1,822.89	1,875.00	1,875.00	1,875.00
11992	5306	ADVERTISING	0.00	500.00	368.55	368.55	500.00	500.00	500.00
11992	5389	PROMOTION & MARKETING	75,000.00	187,500.00	187,500.00	187,500.00	187,500.00	187,500.00	187,500.00
11992	5846	RENOVATION & REPAIRS	6,295.96	5,800.00	5,800.00	5,800.00	6,500.00	6,500.00	6,500.00
<b>Total Market &amp; Tour-Expenses</b>			<b>82,638.37</b>	<b>195,500.00</b>	<b>195,500.00</b>	<b>195,491.44</b>	<b>196,375.00</b>	<b>196,375.00</b>	<b>196,375.00</b>
<b>200</b>	<b>199</b>	<b>Department Total</b>	<b>82,638.37</b>	<b>195,500.00</b>	<b>195,500.00</b>	<b>195,491.44</b>	<b>196,375.00</b>	<b>196,375.00</b>	<b>196,375.00</b>

**FY 2012 DETAILED BUDGET REPORT  
EXPENSES**

**MARKET & TOURISM - 200**

<b>ORG</b>	<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>Dept Request</b>	<b>Approved by Mayor</b>	<b>Approved by Council</b>
11992	5211	<b>ELECTRICITY</b> ELECTRICAL SERVICES FOR MARKET PLACE	1,875	1,875	1,875
<b>TOTAL</b>			<b>1,875</b>	<b>1,875</b>	<b>1,875</b>
11992	5306	<b>ADVERTISING</b> ADVERTISEMENT FOR RFP'S FOR MARKET PLACE STALLS	500	500	500
<b>TOTAL</b>			<b>500</b>	<b>500</b>	<b>500</b>
11992	5389	<b>PROMOTION &amp; MARKETING</b> PROMOTION & MARKETING OF SALEM	187,500	187,500	187,500
<b>TOTAL</b>			<b>187,500</b>	<b>187,500</b>	<b>187,500</b>
11992	5846	<b>RENOVATION &amp; REPAIRS</b> RENOVATION, REPAIRS & UPKEEP AS NEEDED TO PUBLIC RESTROOMS	6,500	6,500	6,500
<b>TOTAL</b>			<b>6,500</b>	<b>6,500</b>	<b>6,500</b>
<b>TOTAL PROPOSED</b>			<b>196,375</b>	<b>196,375</b>	<b>196,375</b>

# ***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 2012**

There are no significant personnel or budget changes.

## **Recent Accomplishments**

- The Historic Commission issued 162 decisions on projects in local historic districts.
- The Commission reviewed and acted on 7 requests under the Demolition Delay Ordinance.
- The commission commented on the proposal to create parking on Bridge Street in front of the former Salem Jail
- The Commission reviewed and commented on the 75% Bridge Street Reconstruction Plans.
- The Commission commented on the Salem Mission Seeds of Hope Project Notification Form under Section 106 Review
- The Commission commented on telecommunications facility installations at 181 North Street, 320 Lafayette Street and 281 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 storefront improvements proposed for 232 Essex Street, 38 Front Street and 221 Essex 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 the City of Salem's application for a Survey and Planning Grant to undertake additional historic survey work in the Bridge Street area and.
- The Commission submitted a Certified Local Government Opinion of Eligibility for the National Register for 142 North Street.
- The Commission amended its guidelines on "Satellite Dishes & Solar Energy Systems".

## FY 2012 Goals & Objectives

Goals - To provide regulatory design review within Salem's four local historic districts and to undertake community-wide historic preservation planning.  
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.

<b>Outcomes and Performance Measurers</b>	<b>Actual FY 2009</b>	<b>Actual FY 2010</b>	<b>Estimated FY 2011</b>	<b>Estimated FY 2012</b>
Regular meetings of the Salem Historical Commission	23	23	21	23
Applications will be received for approval	112	158	112	112
# of Certificates of Non-Applicability to be issued	64	93	64	64
# of Certificates of Appropriateness to be issued	50	65	50	50
# of Certificates of Hardship to be issued	2	3	2	2
Workshops/seminars/trainings related to historic preservation issues to be attended by Commission members	10	25	10	10

## How FY 2012 Departmental Goals Relate to City's Overall Long & Short Term Goals

- See Planning – General Administration

## CITY OF SALEM - FY 2012 OPERATING BUDGET

			Expenditures FY 2010	Adopted Budget FY 2011	Adjusted Budget FY 2011	Y-T-D Expenses FY 2011	Department FY 2012	Mayor FY 2012	Council FY 2012
<b>Historical Comm-Personnel</b>									
16911	5111	SALARIES-FULL TIME	7,664.75	7,913.00	7,913.00	7,517.97	7,913.00	8,066.00	8,066.00
<b>Total Historical Comm-Personnel</b>			<b>7,664.75</b>	<b>7,913.00</b>	<b>7,913.00</b>	<b>7,517.97</b>	<b>7,913.00</b>	<b>8,066.00</b>	<b>8,066.00</b>
<b>Historical Comm-Expenses</b>									
16912	5342	POSTAGE	564.38	600.00	600.00	580.82	600.00	500.00	500.00
16912	5421	OFFICE SUPPLIES (GEN	150.00	150.00	150.00	147.72	270.00	200.00	200.00
16912	5583	PHOTOGRAPHY SUPPLIES	400.00	400.00	400.00	397.80	400.00	300.00	300.00
16912	5710	IN STATE TRAVEL/MEETINGS	0.00	50.00	50.00	49.24	50.00	0.00	0.00
16912	5730	DUES AND SUB	30.00	150.00	150.00	98.48	30.00	30.00	30.00
<b>Total Historical Comm-Expenses</b>			<b>1,144.38</b>	<b>1,350.00</b>	<b>1,350.00</b>	<b>1,274.06</b>	<b>1,350.00</b>	<b>1,030.00</b>	<b>1,030.00</b>
<b>200</b>	<b>691</b>	<b>Department Total</b>	<b>8,809.13</b>	<b>9,263.00</b>	<b>9,263.00</b>	<b>8,792.03</b>	<b>9,263.00</b>	<b>9,096.00</b>	<b>9,096.00</b>

# FY 2012 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Voted By Council FY 2011	Code	F T E	# Hours Wkly = 1	# Board Meetings	Current Rate FY 2011 2.0%	Prop Rate FY 2012 0.0%	Dept Request FY 2012 52.2	Mayor Rate FY 2012 2.5%	Mayor Propsed FY 2012 52.2	Council Voted FY 2012
GUY	JANE	200 PLANNING-HIST COMM	16911-5111 ASST CD DIR/HIS AIDE	08171998	6,112.36		0.1	1	10%	1,170.95	1,170.95	6,112.36	1,200.22	6,265.16	6,265.16
GUY	JANE	200 PLANNING-HIST COMM	16911-5111 CLERK	07061987	1,800.00	B		1	24	75.00	75.00	1,800.00	75.00	1,800.00	1,800.00
					7,912.36	0.1	Total Full Time - 5111					7,912.36		8,065.16	8,065.16
					7,912.36	0.1	Department Total					7,912.36		8,065.16	8,065.16

	FY 2010	FY 2011	FY 2012	Variance
Full-Time Equivalent Employees:	0.1	0.1	0.1	0.0

FY 2012 DETAILED BUDGET REPORT  
EXPENSES

HISTORICAL COMMISSION - 200

ORG	OBJECT	DESCRIPTION	Dept Request	Approved by Mayor	Approved by Council
16912	5342	POSTAGE POSTAGE AND LABELS	600	500	500
TOTAL			600	500	500
16912	5421	OFFICE SUPPLIES LETTERHEAD, ENVELOPES, COPIER PAPER MISC. i.e. BUSINESS CARDS, NAME PLATES	200 70	200	200
TOTAL			270	200	200
16912	5583	PHOTOGRAPHY SUPPLIES PHOTO SUPPLIES; i.e. BATTERIES, PAPER, AND TONER	400	300	300
TOTAL			400	300	300
16912	5710	IN STATE TRAVEL/MEETINGS REIMBURSEMENT FOR EXPENSES INCURRED IN STATE TRAVEL AND MEETINGS	50	-	-
TOTAL			50	-	-
16912	5730	DUES AND SUB HISTORIC SALEM INC.	30	30	30
TOTAL			30	30	30
TOTAL PROPOSED			1,350	1,030	1,030