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 2013

The Planning Department relies heavily on Community Development Block Grant (CDBG) funding for staffing, as well as the programs that we administer. Our CDBG budget was cut by 16% in FY12 and has been cut an additional 13% for FY13. In response, we reduced the Neighborhood Planner position, which is funded entirely with CDBG dollars, to part-time. The Housing Coordinator recently resigned and we have not yet filled that position. Instead, on a trial basis, the Housing Assistant is the Acting Housing Coordinator. If this approach is successful, we will have reduced our planning department staffing by an additional position. These positions are also funded entirely with CDBG dollars. However, these CDBG cuts are not sufficient to enable us to absorb the significant budget cuts and continue to fund a full-time clerk up front to provide customer service and clerical support.

Administrative Assistant – The FY2013 budget proposes funding for 17.5 hours (1/2 FTE) for an administrative assistant. Total salary is $32,460 and the request in the City budget is for $16,230. Without this financial support in the City budget, the planning department would be the only department without a full-time clerical position. I note that probably half of the time is spent on non-CDBG matters assisting residents and staff with issues relating to the land use boards, planning, and City projects.

Recent Accomplishments

- Completed the Reuse Feasibility Study for the Dominion Power Plant Property in January 2012.
- The first construction phase of the Salem Wharf was completed which consisted of $1.4 million in landside improvements for Salem Wharf including utility installation, seawall construction, base paving and upgrading of terminal building. Additional construction funding for the next phase of the Salem Wharf project was acquired including $2.5 million in Federal Ferry Discretion funds and $ 600,000 in State Seaport Council funds.

- The permitting and final engineering phase of the South River dredging project is moving forward.
- Environmental remediation of Furlong Park was completed and the State PARC – funded improvements resumed. Renovation work including erosion control, installation of a new playground, ball-field and boat launch and upgrading of tennis and basketball courts will be completed this Spring.
- Environmental remediation of Gonyea Park and adjacent residential properties was undertaken with assistance of the Federal Environmental Protection Agency and the MA Department of Environmental Affairs. New play equipment soon will be installed.
- The City received funding in the amount $420,946 in January 2012 for the renovation of Splaine Park.
- City recently received technical assistance funding from the Metropolitan Regional Planning Agency to work with the City, property owners, and residents on the rezoning concept that was proposed as part of the Bridge Street Neck Neighborhood Plan.
- Several grant applications have been submitted to continue design work for improvements to the Essex Street pedestrian mall.
- Continue to persistently work with the MBTA on moving forward with the parking garage/enhanced commuter rail station. First public meeting on the new concept was held February 16, 2012. The next meeting will be held on April 9, 2012.
- The City Council approved changes to the downtown parking system based on the Council's objective to have the system operate at 15 percent availability per block face. Implementation of those changes will be completed in the first half of 2012
- Completed the *Salem Downtown Renewal Plan* (the update to the Heritage Plaza East and West Urban Renewal Plans).
- Developed a Tax Increment Financing plan with US Biological and worked to secure state investment tax credits for $3 million new headquarters and expansion project (28 jobs).

- Worked with GT Crystal Systems to secure state investment tax credits for $27 million expansion project (75 jobs).
- School building and traffic light retrofits were completed utilizing a DOE Energy Efficiency and Conservation Block Grant of $174,300. A green school curriculum project is underway.
- Significant progress was made toward the cleanup and redevelopment of the Universal Steel property on Bridge Street. One building was demolished; site assessment work is complete; and the environmental assessment for the remaining building is underway utilizing the EPA Assessment grant. The City is working closely with DEP, EPA, and MassDevelopment on securing the funding for the cleanup. The City's interim objective is to use the site for parking during construction of the MBTA parking garage.
- The City was awarded a $7500 Survey and Planning grant by the Massachusetts Historical Commission to complete an Existing Conditions Survey of the Salem Common Fence and to produce bid documents for a first phase of restoration work. The consultant's work is underway.
- The Bridge Street Neck historic survey work was completed and 125 historic properties were inventoried utilizing a grant from the Massachusetts Historical Commission and CDBG funds.
- An Owner's Project manager was hired as part of the City Hall repair project and the project is moving forward.
- A request for proposals was released to developer's for the Szetela lane property. The City is also undertaking additional required environmental assessment work on the property utilizing an EPA Assessment grant.
- The 4.85 mile long Priority Bike Route was completed in September 2011 utilizing CDBG funding and other grant funds. Pursuant to the City of Salem Bicycle Circulation Master Plan, the priority bike route is a combination of standard bicycle pavement markings, lanes and associated bike directional signs. The priority bike route links all the fragmented off-road bike paths throughout the City and creates a north-south biking corridor from the Salem Bike Path near the Marblehead Town line, north to Winter Island.
- Continue to plan, engineer, and permit the 1.5 mile long extension of the Salem Bike Path from its current end at Canal Street near Gardner Mattress to Downtown Salem via a City owned right-of-way and portions of MBTA active and unused railroad rights-of-way. This project is being done in conjunction

with the Canal Street Improvement Project and once completed will connect downtown Salem with downtown Marblehead and Salem State University with an entirely off-road multi-use path.

- Installed additional bike racks throughout Salem utilizing the Metropolitan Area Planning Council (MAPC) Bike Parking Program. The program provides municipalities in the MAPC Region with the opportunity to purchase eligible bike parking equipment and full reimbursement for the purchase price. In 2011 the City installed 123 bike racks throughout Salem, including downtown, City parks, playgrounds, beaches, and other city-wide locations

- Successfully implemented the first season of the *Salem Spins* bike sharing program funded through Green Communities.
- Successfully launched home energy conservation program for Salem residents, including the CFL swap and energy conservation workshops.
- Continue to lead efforts to develop a commercial-scale wind energy project at Winter Island and submitted grant to secure funding for a more comprehensive acoustic study of the Winter Island wind proposal.
- Spearheaded effort with the Chamber of Commerce to develop the Green Salem Business Challenge.
- Salem Energy manager has undertaken numerous other energy and sustainability projects, such as the solar array at Salem High school and working with the School Department to develop a Green curriculum for K-12.
- 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.
- Hosted first annual summer sculpture series.
- The improvements to Lafayette Street from Harbor to Dow are under construction, including traffic signalization and streetscape improvements, such as period lighting, benches, trash receptacles, and landscaping. The project will be completed by June 30, 2012. It is funded with a $1,000,000 grant from the State Public Works Economic Development program.
- Continue to work with Destination Salem to increase tourism. This year, Destination Salem had achievements including increased participation in the annual visitor guide and the successful launching of the new "Still Making History" brand and logo.
- Had a successful 8th season of Artists' Row season.
- Provided funding to two business and property owners for storefront improvements and new signs.
- Provided economic development loans to one businesses, which will create a minimum of 6 new jobs.
- Through the Main Streets program, worked with 64 businesses, including technical assistance to 9 new and 24 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! A winter Market was added for the months of November and December.
- Numerous other downtown events were organized through the Salem Main Streets program, including Ice Scream Bowl, Mayor's Night Out, management of information booth for Haunted Happenings, Salem Arts Festival, Lower Lafayette Block Party, development of a new downtown shopping and dining guide, technical assistance workshop on how to do business in a tough economy, technical assistance workshop on disability awareness for business, Salem Health and Wellness Week, Salem Living Green Fair, Jazzy Blues Brunch, Mass Poetry Festival, and Salem So Sweet.

- Gordon College, through its lease of Old Town Hall, opened the Salem Museum and welcomed over 12,000 visitors in its first six months.
- 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
  - 7 families assisted to purchase their first home in Salem;
  - 17 housing units were renovated, with an additional 3 units underway;
  - 47 families received assistance with first/last month's rent and/or security deposits;
- 31 social service programs assisted 11,895 persons, including at least 994 youth and at least 378 seniors;
- Implemented neighborhood improvements, including roadway repaving, sidewalk improvements, and tree planting, at various locations.
- Sidewalk installation undertaken on Federal Street, Francis Road, Butler Street, Grafton Street, Linden Street, Derby Street, Roslyn Street, Summer Street, Margin Street, Winthrop Street, Essex Street, Cedar Street, Hazel Street, Harbor Street, Perkins Street and Lafayette Street
- Crosswalks were completed at Church Street, Washington Street and Essex Street
- Grand opening for the South River Harborwalk held in July, 2010.
- Palmer Cove Park baseball field netting installed
- 8 trees planted in low-mod neighborhoods
- A Master Plan for Winter Island was completed using federal funding. The public planning process resulted in a long term vision for redevelopment of this historic and recreational resource that can be achieved through a series of phased improvements.
- The Boston/Main Street Corridor Action Plan was completed, which included multiple public meetings and several walking tours. It was a joint effort =t with the City of Peabody and was funded by a District Local Technical assistance grant from the Metropolitan Area Planning Council.
- Conducted overview of Fair Housing activities

FY 2013 Goals & Objectives

1. Goal – To improve general government

   Objectives:
   - To improve responsiveness and accessibility to residents and businesses.
   - To look for ways to deliver City services more efficiently and effectively.
   - 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 continue our green energy and sustainability initiatives and to continue to participate in the North Shore Transportation Management Association (TMA) in order to reduce traffic congestion and benefit the environment.

2. Goal – To encourage appropriate economic development
   Objectives:
   - To support the work to encourage a short term transition and long term reuse of the Power Plant property.
   - To continue the development of the Blaney Street Wharf.
   - 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 cleanup and redevelop the Universal Steel property on Bridge Street.
   - To revitalize and improve the Essex Street Pedestrian Mall.
   - To create a Point neighborhood revitalization plan.
   - To work with the Parking Department 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.
   - To encourage responsible private development and new growth opportunities.

3. Goal – To improve infrastructure and facilities
   Objectives:
   - To facilitate the design and construction of an enhanced MBTA commuter rail station and parking garage facility.
   - To create a new Senior Center.
   - To improve Lafayette Street from Harbor to Washington Street utilizing the PWED grant program.
   - To work with the Parking Department to implement the Downtown Parking Plan
   - 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.

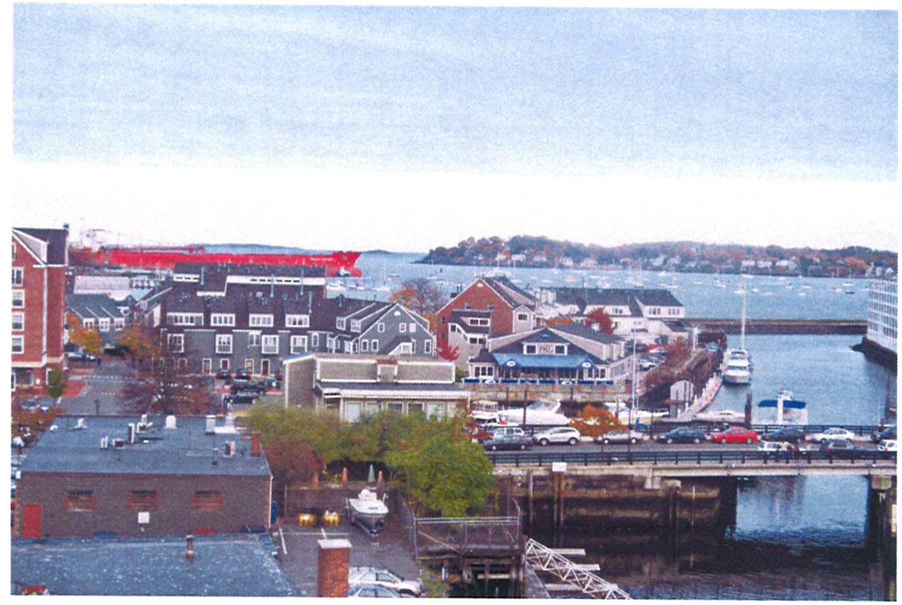
4. Goal – To improve recreation and quality of life
   Objectives:
   - To work with Park & Recreation to implement the Winter Island Master Plan.
   - To continue to implement the Open Space & Recreation Plan.
   - To provide affordable housing opportunities through housing rehabilitation funding, downpayment 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.

Outcomes and Performance Measures	Actual FY 2010	Actual FY 2011	Estimated FY 2012	Estimated FY 2013
Community Development Block Grants received	$1,144,965	$1,125,477	$1,042,096	$905,916
HOME funds received	$209,773	$208,768	$181,248	$118,125
Studies and reports completed	2	1	3	0
Zoning amendments adopted	1	0	1	1
CDBG projects completed	7	1	6	4
Rental housing subsidies provided	77	47	39	22
Affordable housing units assisted	15	0	0	51 (St. Joseph's site)
First-time homebuyers assisted	17	7	7	7
Housing units rehabilitated	14	17	10	4
Social service programs assisted	31	31	28	23
Technical assistance to businesses	60	34	30	30
Financial assistance to businesses	6	3	2	1
Street/sidewalks improved	2	19	2	2
Contaminated sites cleaned up	n/a	1	1	1
Street trees planted	6	8	10	0

How FY 2013 Departmental Goals Relate to City's Overall Long & Short Term Goals

- The Department's goal to encourage a short term transition and long term reuse of the Power Plant property is a high priority for the City.
- The Department's goal 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 high 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 facilitate the design and construction of an enhanced MBTA commuter rail station and parking garage facility.
- is a high priority for the City.

- The Department's goal of a new Senior Center is a high priority for the City.
- The Department's goal to cleanup and redevelop the Universal Steel property is a medium priority for the City.
- The Department's goal to create a Point neighborhood revitalization plan is a medium priority for the City.
- The Department's goal to design and implement the Lafayette Street improvements is a high priority for the City as part of maintaining and upgrading the City's infrastructure..
- The Department's goal to implement the Downtown Parking Plan 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 implement the Winter Island Master Plan is a high priority for the City as part of maintaining and upgrading the City's infrastructure, including parks.
- The Department's goal to maintain and upgrade City infrastructure (i.e. roads, parks, water and sewer) in low income neighborhoods through the CDBG program is a high priority for the City.



- The Department's goal to undertake green energy initiatives is a priority for the City.
- The Department's goal to provide better services and improve our communication with residents is a high priority for the City.
- The Department's goal to establish Salem as a dynamic year round arts & cultural destination is a high priority for the City as part of the travel and tourism goal to continue to improve upon City management of Haunted Happenings and other community events.

CITY OF SALEM - FY 2013 OPERATING BUDGET

			Expenditures FY 2011	Adopted Budget FY 2012	Adjusted Budget FY 2012	Y-T-D Expenses FY 2012	Department FY 2013	Mayor FY 2013	Council FY 2013
Planning-Personnel									
11821	5111	SALARIES-FULL TIME	198,113.15	256,290.00	256,290.00	255,662.84	271,539.00	276,969.00	276,969.00
Total	**Planning-Personnel**		**198,113.15**	**256,290.00**	**256,290.00**	**255,662.84**	**271,539.00**	**276,969.00**	**276,969.00**
Planning-Expenses									
11822	5421	OFFICE SUPPLIES (GEN	3,274.84	4,275.00	4,275.00	4,265.00	4,275.00	4,275.00	4,275.00
11822	5426	REPRODUCTIONS	494.05	500.00	500.00	341.48	500.00	500.00	500.00
11822	5710	IN STATE TRAVEL/MEETINGS	1,757.89	2,000.00	2,000.00	1,256.77	2,000.00	2,000.00	2,000.00
11822	5730	DUES AND SUB	500.00	500.00	500.00	475.00	500.00	500.00	500.00
11822	5851	OFFICE EQUIPMENT	988.76	0.00	0.00	0.00	0.00	0.00	0.00
Total	**Planning-Expenses**		**7,015.54**	**7,275.00**	**7,275.00**	**6,338.25**	**7,275.00**	**7,275.00**	**7,275.00**
200	**182**	**Department Total**	**205,128.69**	**263,565.00**	**263,565.00**	**262,001.09**	**278,814.00**	**284,244.00**	**284,244.00**

FY 2013 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name		Dept Name	Org/Obj	Job Desc	Hire Date	Voted By Council FY 2012 52.2	Code	FTE	# Hours Wkly = 1	# Board Meetings	Current Rate FY 2012 2.5%	Prop Rate FY 2013 0.0%	Dept Request FY 2013 52.0	Mayor Rate FY 2013 2.0%	Mayor Propsed FY 2013 52.0	Council Voted FY 2013
DANIEL	THOMAS	200 PLANNING DEPT	11821-5111	ECON DEVELOP DIR		28,253.24		0.45	1	45%	1,202.78	1,202.78	28,144.99	1,226.83	28,707.89	28,707.89
DEVINE	THOMAS	200 PLANNING DEPT	11821-5111	STAFF PLANNER		18,848.10		0.40	1	42.6%	847.59	847.59	18,775.88	864.54	19,151.40	19,151.40
DONAHUE	LISA	200 PLANNING DEPT	11821-5111	ADMIN ASSISTANT		-		0.50	1	50%	624.24	624.24	16,230.24	636.72	16,554.84	16,554.84
DUNCAN	LYNN	200 PLANNING DEPT	11821-5111	DIRECTOR OF PLANNING	7/5/2004	56,946.31		0.64	1	64%	1,704.58	1,704.58	56,728.42	1,738.67	57,862.99	57,862.99
MARQUIS*	PAUL	200 PLANNING DEPT	11821-5111	ENERGY MANAGER		50,377.10		1.00	1	100%	965.08	965.08	50,184.08	984.38	51,187.76	51,187.76
MEDINA	JULIA	200 PLANNING DEPT	11821-5111	PLANNING ASSISTANT	12141979	44,826.17		0.80	1	80%	1,073.43	1,073.43	44,654.69	1,094.90	45,547.78	45,547.78
WINN	KATHLEEN	200 PLANNING DEPT	11821-5111	ASST DIR OF PLANNING	1/10/2006	57,038.27		0.77	1	77%	1,419.07	1,419.07	56,819.73	1,447.46	57,956.12	57,956.12
						256,289.18		4.6	Total Full Time - 5111				271,538.03		276,968.79	276,968.79
						256,289.18		4.6	Department Total				271,538.03		276,968.79	276,968.79

*Note - FY 2012 FTE was incorrect at 4.5 in last years budget. It should have been 4.1 as is shown in this budget.

	FY 2011	FY 2012*	FY 2013	Variance
Full-Time Equivalent Employees:	3.1	4.1	4.6	0.5

PLANNING DEPARTMENT EMPLOYEES COMBINED SALARIES BUDGET & GRANTS

											Total	
DANIEL	THOMAS	CDBG - Grant	25513-5111	ECONOMIC DEVEL MGR		0.55		55%	1,226.83	35,087.34		674.76
		Planning Budget	11821-5111			0.45		45%	1,226.83	28,707.82	63,795.16	552.07
DUNCAN	LYNN	CDBG - Grant	25513-5111	PLANNER/CD DIRECTOR		0.36		36%	1,738.67	32,547.90		625.92
		Planning Budget	11821-5111			0.64		64%	1,738.67	57,862.94	90,410.84	1,112.75
DEVINE	THOMAS	CDBG - Grant	25513-5111	CDBG/Con Com Agent/Planning		0.05		4.5%	864.54	2,023.02		38.90
		Planning Budget	11821-5111			0.43		42.6%	864.54	19,151.29		368.29
		Con Com Budget	11711-5111			0.53		52.9%	864.54	23,781.77	44,956.08	457.34
FRANCISCO	NAOMI	CDBG - Grant	25513-5111	ACTING HOUSING COORD		1.00		100%	843.46	43,859.92	43,859.92	843.46
GUY	JANE	CDBG - Grant	25513-5111	ASST CD DIR/HIS AIDE		0.90		90%	1,224.23	57,293.96		1,101.81
		Historic Comm Budget	16911-5111			0.10		10%	1,224.23	6,366.00	63,659.96	122.42
LOVETTE	NATALIE	CDBG - Grant	25513-5111	CDBG PLANNER		0.57	20 hrs	57%	513.99	15,234.66	15,234.66	292.97
MCKNIGHT	DANIELLE	CDBG - Grant	25513-5111	STAFF PLANNER	Includes $60.00 increase for stipend	0.50		50%	836.72	21,754.72		418.36
		Planning Board	11751-5111			0.50		50%	836.72	21,754.72	43,509.44	418.36
MEDINA	JULIA	CDBG - Grant	25513-5111	BUDGET COORDINATOR		0.20		20%	1,094.90	11,386.96		218.98
		Planning Budget	11821-5111			0.80		80%	1,094.90	45,547.84	56,934.80	875.92
TAORMINA	FRANK	HARBOR PLAN Grant	24713-5111	STAFF PLANNER/HARBOR COOR		1.00		100%	974.08	50,652.16	50,652.16	974.08
DONAHUE	LISA	CDBG - Grant	25513-5111	JR CLERK		0.50		50%	636.72	16,554.72		318.36
		Planning Budget	11821-5111			0.50		50%	636.72	16,554.72	33,109.44	318.36
WINN	KATHY	CDBG - Grant	25513-5111	ASSISSTANT CITY PLANNER		0.23		23%	1,447.46	17,311.62		332.92
		Planning Budget	11821-5111			0.77		77%	1,447.46	57,956.30	75,267.92	1,114.54
BROPHY	SARAH	CDBG - Grant	25513-5111	BOARD			24		75.00	75.00	1,800.00	-
MARQUIS	PAUL	Planning Budget	11821-5111	ENERGY MANAGER		1.00		100%	984.38	51,187.76	51,187.76	984.38
						11.6					634,378.14	

Total Salaries in CDBG Grant	254,854.83
Total Salaries in Harbor Grant	50,652.16

FY 2013 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;	500	500	500
		CITIZEN HOUSING AND PLANNING ASSOCIATION;			
		MASSACHUSETTS ASSOCIATION OF PLANNING DIRECTORS			
TOTAL			**500**	**500**	**500**
TOTAL PROPOSED			**7,275**	**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 2013

There are no significant personnel or budget changes.

Recent Accomplishments

- In accordance with the Commission's mission, the Commission:
  - Issued 8 Determinations of Applicability
  - Issued 17 Orders of Conditions
  - Issued 8 Full Certificates of Compliance
  - Issued 2 Emergency Certification Forms
- The Conservation Agent attended various workshops throughout the fiscal year on topics including open space protection, trail maintenance and construction, wetlands delineation, erosion and sediment controls, Low Impact Development (LID) techniques, and the annual Massachusetts Association of Conservation Commissions (MACC) conference.
- The Commission continued its contribution 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, newsletters, and discounts on various plants from local nurseries. This is the fourth year the City has been a member of Greenscapes.
- The Conservation Agent met with Salem High School environmental science students to discuss wetlands protection and land conservation.
- The Commission coordinated with volunteers to conduct maintenance of a footbridge in the Forest Fiver Conservation Area (pictured).
- The Conservation Agent participated in the Stormwater Working Group to develop a stormwater ordinance for the city.
- The Commission continues to work towards achieving goals stated in the Open Space and Recreation Plan.
- The Commission hosted an outreach session to promote the availability of $1,000,000 in EPA funding for environmental assessment of contaminated properties along the North River in Peabody and Salem.
- The Commission held a public meeting to develop a concept plan for the renovation of Splaine Park.

FY 2013 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 2010	Actual FY 2011	Estimated FY 2012	Estimated FY 2013
Request for Determination of Applicability (RDA) applications reviewed/acted upon (Does the wetlands act apply)	18	7	12	12
Notices of Intent considered	8	18	14	14
Orders of Conditions issued	7	17	14	14
Full Certificates of Compliance issued	10	8	9	9

How FY 2013 Departmental Goals Relate to City's Overall Long & Short Term Goals

- See Planning – General Administration

CITY OF SALEM - FY 2013 OPERATING BUDGET

			Expenditures FY 2011	Adopted Budget FY 2012	Adjusted Budget FY 2012	Y-T-D Expenses FY 2012	Department FY 2013	Mayor FY 2013	Council FY 2013
Conservation Comm-Personnel									
11711	5111	SALARIES-FULL TIME	23,281.19	25,056.00	25,056.00	24,286.93	24,966.00	25,432.00	25,432.00
11711	5150	FRINGE/STIPENDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	**Conservation Comm-Personnel**	**23,281.19**	**25,056.00**	**25,056.00**	**24,286.93**	**24,966.00**	**25,432.00**	**25,432.00**
Conservation Comm-Expenses									
11712	5421	OFFICE SUPPLIES (GEN	119.00	119.00	119.00	83.44	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**	**425.00**	**425.00**	**425.00**	**389.44**	**425.00**	**425.00**	**425.00**
200	**171**	**Department Total**	**23,706.19**	**25,481.00**	**25,481.00**	**24,676.37**	**25,391.00**	**25,857.00**	**25,857.00**

FY 2013 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Voted By Council FY 2012 52.2	Code	FTE	# Hours Wkly = 1	# Board Meetings	Current Rate FY 2012 2.5%	Prop Rate FY 2013 0.0%	Dept Request FY 2013 52.0	Mayor Rate FY 2013 2.0%	Mayor Propsed FY 2013 52.0	Council Voted FY 2013
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		23,405.26		0.5		52.9%	847.59	847.59	23,315.59	864.54	23,781.90	23,781.90
					25,055.26		**0.5**	**Total Full Time - 5111**				**24,965.59**		**25,431.90**	**25,431.90**
	200 PLANNING-CON COM	11711-5150	AICP Certification		-				1	-	-	-	-	-	-
					-			**Total Fringe - 5150**				-		-	-
					25,055.26		**0.5**	**Department Total**				**24,965.59**		**25,431.90**	**25,431.90**

	FY 2011	FY 2012	FY 2013	Variance
Full-Time Equivalent Employees:	0.5	0.5	0.5	0.0

FY 2013 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 2013

There are no significant personnel or budget changes.

Recent Accomplishments

July 1, 2010 and June 30, 2011, the Planning Board considered the following applications:

Form A Applications - Application Not Requiring Approval under the Subdivision Control Law *(4 approved)*
Form B Applications - Preliminary Subdivision Plans *(none submitted)*
Form C Applications - Definitive Subdivision Plans *(none submitted)*
Amendment to previously approved Definitive Subdivision Plan *(1 pending)*
Waiver from Frontage *(3 approved)*
Site Plan Review *(3 approved, 1 pending)*
Amendment to previously approved Site Plan Review *(none submitted)*
Wetlands and Flood Hazard District Special Permits *(2 approved)*
Drive-Through Facilities Special Permit – Fast Food *(none submitted)*
Drive-Through Facilities Special Permit *(1 withdrawn without prejudice)*
North River Canal Corridor (NRCC) Special Permit *(none submitted)*
Wireless Communication Facility Special Permits *(2 approved)*
Planned Unit Development Special Permit *(3 approved)*
Amendment to previously approved Planned Unit Development Special Permit *(none submitted)*

FY 2013 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 2010**	**Actual FY 2011**	**Estimated FY 2012**	**Estimated FY 2013**
Form A Applications - Application Not Requiring Approval under the Subdivision Control Law (Review/Action)	3	4	4	4
Subdivision Applications (Review/Action)	4	0	1	1
Special Permits (Review/Action)	12	10	10	10
Site Plan Review (Review/Action)	1	3	3	3

How FY 2013 Departmental Goals Relate to City's Overall Long & Short Term Goals

- See Planning – General Administration

CITY OF SALEM - FY 2013 OPERATING BUDGET

			Expenditures FY 2011	Adopted Budget FY 2012	Adjusted Budget FY 2012	Y-T-D Expenses FY 2012	Department FY 2013	Mayor FY 2013	Council FY 2013
Planning Board-Personnel									
11751	5111	SALARIES-FULL TIME	22,393.65	23,931.00	23,931.00	22,667.57	23,849.00	24,275.00	24,275.00
Total	**Planning Board-Personnel**		**22,393.65**	**23,931.00**	**23,931.00**	**22,667.57**	**23,849.00**	**24,275.00**	**24,275.00**
Planning Board-Expenses									
11752	5306	ADVERTISING	961.00	1,000.00	1,000.00	698.50	1,000.00	1,000.00	1,000.00
11752	5421	OFFICE SUPPLIES (GEN	294.53	300.00	300.00	278.00	300.00	300.00	300.00
11752	5426	REPRODUCTIONS	958.54	1,000.00	1,000.00	975.98	1,000.00	1,000.00	1,000.00
11752	5710	IN STATE TRAVEL/MEETINGS	307.43	450.00	450.00	82.28	450.00	450.00	450.00
11752	5730	DUES AND SUB	75.00	250.00	250.00	150.00	250.00	250.00	250.00
Total	**Planning Board-Expenses**		**2,596.50**	**3,000.00**	**3,000.00**	**2,184.76**	**3,000.00**	**3,000.00**	**3,000.00**
200	**175**	**Department Total**	**24,990.15**	**26,931.00**	**26,931.00**	**24,852.33**	**26,849.00**	**27,275.00**	**27,275.00**

FY 2013 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name		Dept Name	Org/Obj	Job Desc	Hire Date	Voted By Council FY 2012 52.2	Code	F T E	# Hours Wkly = 1	# Board Meetings	Current Rate FY 2012 2.5%	Prop Rate FY 2013 0.0%	Dept Request FY 2013 52.0	Mayor Rate FY 2013 2.0%	Mayor Propsed FY 2013 52.0	Council Voted FY 2013
GERARD	BETH	200 PLANNING BOARD	11751-5111	CLERK		2,520.00	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	21,410.21	B	0.5	1	50%	820.31	820.31	21,328.18	836.72	21,754.74	21,754.74
						23,930.21		**0.5**	**Total Full Time - 5111**				**23,848.18**		**24,274.74**	**24,274.74**
						23,930.21		**0.5**	**Department Total**				**23,848.18**		**24,274.74**	**24,274.74**

	FY 2011	FY 2012	FY 2013	Variance
Full-Time Equivalent Employees:	0.5	0.5	0.5	0.0

FY 2013 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.	258	258	258
		BUSINESS CARDS	42	42	42
TOTAL			**300**	**300**	**300**
11752	5426	**REPRODUCTIONS**			
		COPIER PAPER FOR PRINTERS, COPY MACHINE, and FAX	400	400	400
		PAPER AND TONER FOR LARGE SCALE PRINTS	400	400	400
		COURIER SERVICES	200	200	200
TOTAL			**1,000**	**1,000**	**1,000**
11752	5710	**IN STATE TRAVEL/MEETINGS**			
		MILEAGE	225	225	225
		PARKING FEES	125	125	125
		REGISTRATION FEE	100	100	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 – 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 2013

The budget represents an increase of $3500 for operating expenses, specifically electricity and maintenance/repairs. The proposed utility budget increase is $1400 based on actual expenditures. Part of the increased cost this past year was due to Artists' Row remaining open for the Winter Market - the cost of electricity was $360 per month during November and December. The proposed increase for the maintenance/repair budget is $2,100 based on actual expenditures. There was an increase in the cost for bathroom maintenance this past year, as well as the annual repairs for broken windows, graffiti, patching holes, fixing broken toilets and repairing water faucets. It also costs the City $600 every year for the plumbing work in the bathroom to turn on the water in the spring and drain/winterize at the end of the season.

Salem
Still making history.

Recent Accomplishments

Destination Salem, the City's marketing organization completed a successful fifth year of operation. The organization held its fourth annual meeting and put into place a newly elected Board of Directors. Destination Salem's operating budget continues to show a surplus, as a result of its reorganization.

Over the past year, Destination Salem:

- Engaged more than 120 Salem businesses in the marketing and promotion of Salem through the annual visitor guide and cooperative advertisements, including seven new advertisers for the annual visitor guide, and 39 businesses participated in print, radio and on-line co-operative advertisements to promote Salem.
- Successfully launched the new "Still Making History" brand and logo after a six month research and development process.
- Placed destination advertising with the Greater Boston Convention & Visitor Bureau, *Boston Spirit* Magazine, and the North of Boston Convention & Visitor Bureau.
- Placed cooperative advertisements in the *Cape Cod Travel Guide*, *Gay & Lesbian New England Travel Map*, AAA MidAtlantic *World* (March/April, May/June, July/August, September/October, November/December), and the Madden/Massachusetts Office of Travel & Tourism mixed media campaign.
- Undertook advertising campaigns to support shop, dine and festivals in Salem, specifically Holiday Happenings, Salem So Sweet, Restaurant Week, Salem Arts Festival and Heritage Days, were run on Radio 92.5 and Boston.com.

- Matched the City of Salem's investment in Destination Salem with visitor guide advertising totaling $168,181, enabling the organization to dedicate more than $135,000 to advertising and promotion targeting visitors and tourists.
- Maintained and updated Salem.org and HauntedHappenings.org as portals of information for people looking for information on visiting and exploring Salem. During FY10 Salem.org averaged 301,160 visitors per month, resulting in more than 1.3 million page views. Traffic online in FY11 was 14.5% higher than that of FY10. HauntedHappenings.org had 263,798 visitors during the year, an increase of 5%. More than 53% of the traffic to the site was during October.
- Organized and executed a successful marketing and promotion campaign for Salem Haunted Happenings 2010, which included working closely with City departments to communicate public safety priorities to the media. 100,000 Guides to Haunted Happenings were distributed in September and October 2010 through CTM Media Group (Portland, ME to Providence, RI), AAA, the Greater Boston Convention & Visitor Bureau, and Simon Malls (North Shore).
- Carried out successful social media campaigns, which utilized the blog, Facebook and Twitter platforms to engage visitors from near and far in Salem programming and businesses.

- Organized the sixth annual Salem Tourism Day for the Greater Boston Concierge and tourism industry, represented Salem to the international market at the Discover New England Summit and Cruise Canada New England Symposium, and hosted 30 press and trade familiarization tours during FY10. In fact, visitation to Salem during the calendar year 2010, as tracked by the National Park Service, increased over 15%.
- Introduced new niche markets, including the Greater Boston LGBT visitor through advertising and facilitating "Out Night" in June, and film productions through collaboration with the City to create SalemFilmOffice.com.
- 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 continued its efforts, through its Port Manager, to market the planned Wharf facility to the cruise industry.
- The City of Salem partnered with local artists to place five public art sculptures throughout the downtown and to create works of art transforming electrical boxes through a new program called Art Box.
- The City continued to work with local cultural groups and creative economy enterprises to carry out and promote local festivals including the Salem Film Fest, Literary Salem, the Salem Jazz Festival and the Salem Poetry Festival.

FY 2013 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 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.
- To continue to work with local artists in the installation of public art throughout the downtown.
- To continue to work with cultural groups and business to carry out and promote local festivals such as the Salem Film Fest, Literary Salem, the Salem Jazz Festival and the Salem Poetry festival.

Outcomes and Performance Measurers	**Actual FY 2010**	**Actual FY 2011**	**Estimated FY 2012**	**Estimated FY 2013**
Businesses participating in Visitors Guide	124	120	144	150
Visitor Guides Distributed	290,000	295,000	305,000	310,000
Marketplace stalls leased/licensed	5	5	5	5

How FY 2013 Departmental Goals Relate to City's Overall Long & Short Term Goals

- See Planning - General Administration

CITY OF SALEM - FY 2013 OPERATING BUDGET

			Expenditures FY 2011	Adopted Budget FY 2012	Adjusted Budget FY 2012	Y-T-D Expenses FY 2012	Department FY 2013	Mayor FY 2013	Council FY 2013
Market & Tour-Expenses									
11992	5211	ELECTRICITY	1,822.89	1,875.00	1,875.00	1,867.21	3,275.00	3,275.00	3,275.00
11992	5306	ADVERTISING	368.55	500.00	500.00	491.40	500.00	500.00	500.00
11992	5389	PROMOTION & MARKETING	187,500.00	187,500.00	187,500.00	187,500.00	187,500.00	187,500.00	187,500.00
11992	5846	RENOVATION & REPAIRS	5,800.00	6,500.00	6,500.00	6,495.11	18,600.00	18,600.00	18,600.00
Total	**Market & Tour-Expenses**		**195,491.44**	**196,375.00**	**196,375.00**	**196,353.72**	**209,875.00**	**209,875.00**	**209,875.00**
200	**199**	**Department Total**	**195,491.44**	**196,375.00**	**196,375.00**	**196,353.72**	**209,875.00**	**209,875.00**	**209,875.00**

FY 2013 DETAILED BUDGET REPORT
EXPENSES

MARKET & TOURISM - 200

ORG	OBJECT	DESCRIPTION	Dept Request	Approved by Mayor	Approved by Council
11992	5211	**ELECTRICITY**			
		ELECTRICAL SERVICES FOR MARKET PLACE	3,275	3,275	3,275
TOTAL			**3,275**	**3,275**	**3,275**
11992	5306	**ADVERTISING**			
		ADVERTISEMENT FOR RFP'S FOR MARKET PLACE STALLS	500	500	500
TOTAL			**500**	**500**	**500**
11992	5389	**PROMOTION & MARKETING**			
		PROMOTION & MARKETING OF SALEM	187,500	187,500	187,500
TOTAL			**187,500**	**187,500**	**187,500**
11992	5846	**RENOVATION & REPAIRS**			
		RENOVATION, REPAIRS & UPKEEP AS NEEDED TO PUBLIC RESTROOMS	8,600	8,600	8,600
		Public Art - Utility box art, sculpture series, public murals	10,000	10,000	10,000
TOTAL			**18,600**	**18,600**	**18,600**
TOTAL PROPOSED			**209,875**	**209,875**	**209,875**

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 2013

There are no significant personnel or budget changes.

Recent Accomplishments

- The Historic Commission issued 135 decisions on projects in local historic districts.
- The Commission reviewed and acted on 3 requests under the Demolition Delay Ordinance.
- The Commission commented on the Project Notification Form under Section 106 Review for 72 Flint Street.
- The Commission commented on telecommunications facility installations at 52 Dow Street.
- The Commission provided letters of support for
  - 2011 MHC Preservation Awards: Individual Lifetime Achievement Category: Annie C. Harris and Thomas M. Leonard;
  - 2011 Preservation Award: 50 St. Peter Street (former Salem Jail complex); and
  - MA Architectural Access Board: Variance for First Church.
- The Commission amended its guidelines with regard to Windows.
- The City hired a Consultant to prepare a National Register nomination for 142 North Street (North Street fire station).

FY 2013 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.

Outcomes and Performance Measurers	**Actual FY 2010**	**Actual FY 2011**	**Estimated FY 2012**	**Estimated FY 2013**
Regular meetings of the Salem Historical Commission	23	20	24	24
Applications will be received for approval	158	131	139	139
# of Certificates of Non-Applicability to be issued	93	75	70	70
# of Certificates of Appropriateness to be issued	65	57	62	62
# of Certificates of Hardship to be issued	3	0	2	2
Workshops/seminars/trainings related to historic preservation issues to be attended by Commission members	25	53	39	39

How FY 2013 Departmental Goals Relate to City's Overall Long & Short Term Goals

- See Planning – General Administration

CITY OF SALEM - FY 2013 OPERATING BUDGET

			Expenditures FY 2011	Adopted Budget FY 2012	Adjusted Budget FY 2012	Y-T-D Expenses FY 2012	Department FY 2013	Mayor FY 2013	Council FY 2013
Historical Comm-Personnel									
16911	5111	SALARIES-FULL TIME	7,611.92	8,066.00	8,066.00	8,019.52	8,042.00	8,166.00	8,166.00
Total	**Historical Comm-Personnel**		**7,611.92**	**8,066.00**	**8,066.00**	**8,019.52**	**8,042.00**	**8,166.00**	**8,166.00**
Historical Comm-Expenses									
16912	5342	POSTAGE	580.82	500.00	500.00	450.89	500.00	500.00	500.00
16912	5421	OFFICE SUPPLIES (GEN	147.72	200.00	200.00	200.00	200.00	200.00	200.00
16912	5583	PHOTOGRAPHY SUPPLIES	397.80	300.00	300.00	289.00	300.00	300.00	300.00
16912	5710	IN STATE TRAVEL/MEETINGS	49.24	0.00	0.00	0.00	0.00	0.00	0.00
16912	5730	DUES AND SUB	98.48	30.00	30.00	0.00	30.00	30.00	30.00
Total	**Historical Comm-Expenses**		**1,274.06**	**1,030.00**	**1,030.00**	**939.89**	**1,030.00**	**1,030.00**	**1,030.00**
200	**691**	**Department Total**	**8,885.98**	**9,096.00**	**9,096.00**	**8,959.41**	**9,072.00**	**9,196.00**	**9,196.00**

FY 2013 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Voted By Council FY 2012 52.2	Code	FTE	# Hours Wkly = 1	# Board Meetings	Current Rate FY 2012 2.5%	Prop Rate FY 2013 0.0%	Dept Request FY 2013 52.0	Mayor Rate FY 2013 2.0%	Mayor Propsed FY 2013 52.0	Council Voted FY 2013
GUY JANE	200 PLANNING-HIST COMM	16911-5111	ASST CD DIR/HIS AIDE	08171998	6,265.16		0.1	1	10%	1,200.22	1,200.22	6,241.16	1,224.23	6,365.98	6,365.98
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
					8,065.16		**0.1**	**Total Full Time - 5111**				**8,041.16**		**8,165.98**	**8,165.98**
					8,065.16		**0.1**	**Department Total**				**8,041.16**		**8,165.98**	**8,165.98**

	FY 2011	FY 2012	FY 2013	Variance
Full-Time Equivalent Employees:	0.1	0.1	0.1	0.0

FY 2013 DETAILED BUDGET REPORT
EXPENSES

Historical Commission - 200

ORG	OBJECT	DESCRIPTION	Dept Request	Approved by Mayor	Approved by Council
16912	5342	**POSTAGE**			
		POSTAGE AND LABELS	500	500	500
TOTAL			**500**	**500**	**500**
16912	5421	**OFFICE SUPPLIES**			
		LETTERHEAD, ENVELOPES, COPIER PAPER	200	200	200
		MISC. i.e. BUSINESS CARDS, NAME PLATES			
TOTAL			**200**	**200**	**200**
16912	5583	**PHOTOGRAPHY SUPPLIES**			
		PHOTO SUPPLIES; i.e. BATTERIES, PAPER, AND TONER	300	300	300
TOTAL			**300**	**300**	**300**
16912	5730	**DUES AND SUB**			
		HISTORIC SALEM INC.	30	30	30
TOTAL			**30**	**30**	**30**
TOTAL PROPOSED			1,030	1,030	1,030