



CITY OF SALEM, MASSACHUSETTS

Kimberley Driscoll

Mayor

May 25, 2017

To the City Council
City Hall
Salem, Massachusetts

Ladies and Gentlemen of the Council:

I re-appoint Mark S. Ianuzzi of 29 Granite Street Peabody, MA 01960 to serve as a Constable in the City of Salem for a term to expire April 12, 2020.

Very truly yours,

A handwritten signature in cursive script that reads "Kim Driscoll".

Kimberley Driscoll
Mayor



CITY OF SALEM, MASSACHUSETTS

Kimberley Driscoll
Mayor

May 25, 2017

Honorable Salem City Council
Salem City Hall
Salem, MA 01970

Ladies and Gentlemen of the Council:

Enclosed please find the proposed FY2018 operating and capital budgets for the City of Salem and the Salem Public Schools. The proposed budgets reflect a balanced and responsible spending plan for our community that continues to invest in critical quality of life, public infrastructure, and education needs that help make Salem the hub of the North Shore and such an attractive place to live, visit, do business, and raise a family. I believe this budget will continue to lead this great City forward and recommend its adoption for the coming fiscal year.

The proposed FY2018 budget totals \$155,449,979. Our general City budget has increased by 3.20% this year, which includes adjustments to fixed costs that are largely not in our control, as well as enhancements in school and public safety operating budgets. For instance, our schools' budget will increase by \$1.28 million dollars, representing our continued commitment to giving our schools and our teachers the resources they need to help our children succeed. The enterprise fund budgets (water, sewer and trash) will increase by 4.59% due to increases in assessments for these services; however, given current enterprise funds, we will not require a change in current water, sewer or trash rates this year. The FY2018 Capital Improvement Plan (CIP) is also included as part of this budget, as are the associated bond orders for this important plan. I am proud that we instituted a practice of including a forward-looking capital plan in our budget each year, as a responsible and transparent way of planning for future obligations while meeting present-day needs to best serve Salem residents.

The inclusion of a CIP or a five-year financial forecast was not always standard practice for Salem, of course. It is one more way we have professionalized and improved how the City of Salem operates. It is hard to imagine that when I first took office, we walked into a City Hall carrying a \$3.5 million. From having nothing in our rainy-day stabilization fund when we took office, we today have almost \$6 million in that fund thanks to permanent, prudent finance policies that we have worked collectively with the Council to put in place.

From having a dismal bond rating, today we have the highest bond rating in our City's history, for three years running. As you may know, three years ago, Salem's bond rating was upgraded by Standard & Poor's to AA. We have maintained that rating since then and the agency, in their most recent report, stated:

"We view the city's management as strong, with good financial policies and practices... Salem regularly monitors revenues and expenditures, and makes conservative budget assumptions based on a five-year trend. The city council and mayor engage in regular budget surveillance and receive monthly budget-to-actual and investment reports... The city also has a multiyear financial plan that identifies future issues, leading to revenue and expenditure decisions with a long-term perspective. Structural balance is a clear goal in the decision-making process. Salem has an investment policy, debt policy, and a reserve policy... Total governmental fund debt service is 2.7% of total governmental fund expenditures [and] overall net debt is low at 1.5% of market value, which is in our view a positive credit factor."

This rating affirmation reflects our dedication to policies that foster positive economic growth, stable financial management practices, and sustainable and transparent budgeting. Since 2006 we have implemented professional financial management and I am proud that in that time the amount of debt service in our budget dropped by 19% and the share of our budget that is our debt payment was cut in half. We were able to accomplish this by leveraging outside funds, such as grants – over \$110 million worth in competitive, non-formula grants over the last eleven years – and by being responsible, thoughtful, and prudent with tax dollars.

Not only do our sound fiscal practices ensure public funds are being managed to the highest standards, they also allow us to realize financial gains. Better bond ratings mean we can refinance existing debt at the lower interest rates accessible to us, saving money. We were also able to save taxpayers' dollars through innovations – our recent conversion to LED streetlights reduced our electrical bill by around \$250,000 and using a DOER grant and funds from the Footprint CBA rooftop solar arrays on two public schools will realize approximately \$160,000 in savings – and through responsible practices – we've been able to shave almost \$4.3 million in savings on city contracts in FY16.

In our budgeting practices, the taxpayers of Salem have always been foremost in mind, and FY2018 is no different. This budget both recognizes the impact of property taxes on residents and meets their demands for investments in the local services they need and rely upon every day.

I am proud that, starting in 2008, we began adopting the maximum amount allowable under state law for property tax abatements for veterans, the disabled, and widows. Since that year over 3,300 abatements have been granted, saving Salem's neediest taxpayers almost \$3 million. And that fiscal responsibility extends to all taxpayers. We have received the Government Finance Officers Association (GFOA) highest accolades for fiscal transparency for the last nine years. Across the whole North Shore, Salem has had the second lowest average single family tax bill increase over the last

eleven years. In that time, we have managed to hold the average tax bill increase in Salem to 85% of the state-wide average – put another way, for every dollar that property tax bills went up across the state over the last eleven years, Salem's went up 85 cents.

We've been able to be respectful of taxpayers, while also investing in critical local needs. In the past eleven years, we invested \$14.3 million into our roads, repaving 277 streets across our City, over 44 miles in all. And that does not include major corridor projects on North Street, Bridge Street, and Canal Street, and upcoming projects on Essex Street, Derby Street, and Boston Street. Since I first took office, our police force has grown by 15% and we increased our Fire Department ranks by 20%, bringing our combined public safety personnel complement from 170 men and women to nearly 200 today. We have also invested in public safety apparatus, spending almost \$4.4 million to replace and upgrade 50 police, fire, and harbormaster vehicles. Our public safety personnel need to have modern, functioning equipment and we remain committed to that goal. The FY2018 budget that is presented here continues that commitment to public infrastructure and public safety.

We must put our public funds into the things that matter. For example, since the start of my administration we have provided over \$3.3 million in local veterans benefits to deserving Salem veterans. We have used small local matches to seek out and successfully receive eight separate park improvement grants from the Commonwealth. These represent over \$3.4 million in funding to improve Peabody Street Park, Furlong Park, Splaine Park, Bertram Field, Winter Island, Mary Jane Lee Park, and McGlew Park. In addition to parks, we have leveraged private development to receive almost \$8.4 million in MassWorks funds to improve roadways in Blubber Hollow and Riley Plaza. Grants such as these – for parks and roads and public safety – are not given out by formula. They are competitive, actively sought after and enable us to bring funding to bear on our greatest needs, without tapping Salem's taxpayers. In the last decade, Salem has attracted \$12 million in new growth, also a critical component to helping balance budgets and limiting the impact on existing homeowners.

The FY2018 budget maintains our dedication to fiscal responsibility while also leading Salem forward. I am proud of our collective efforts to limit impacts on Salem taxpayers while also providing much needed services to constituents. This is possible due to our collective attentiveness to City finances, as well as our ongoing efforts at identifying efficiencies in the delivery of services. Our fiscal practices have resulted in not only affirmation of our historic high AA bond rating, but also our regular receipt of recognitions and awards from the Government Finance Officers Association (GFOA). Lastly, beyond budgets another key factor in enhancing our local economy is the large number of public and private investments in our community. These developments enhance our short and long term economic growth, add to our tax base and generate revenues and jobs that improve our overall community.

In FY2017 we will continue to strive to exceed the service level expectations of our constituents, while simultaneously ensuring fiscal prudence in all expenditures. The mission of City government in Salem is to provide open, honest, and pro-active services effectively and efficiently, focusing on the needs of today, with a vision for the future. In order to accomplish this, the proposed budget aligns operations with short-term and long-term

strategic goals and objectives, while maintaining necessary fiscal controls and a careful attention to our financial forecasts in our budgeting. This is a challenging balance to strike, but I believe the proposed budget accomplishes just that.

Balancing the City's budget with less state and federal resources is no easy task and I appreciate the hard work and cooperation our Department heads have put into the preparation of this year's budget. I cannot say enough about the efforts made by our Finance Department, led by Finance Director Sarah Stanton. The department's efforts ensured that the budget was ready for submission and in compliance with the high standards we set for ourselves pursuant to GFOA Distinguished Budget guidelines. We are one of only a handful of Massachusetts communities who annually qualify for both a Certificate of Excellence for our Comprehensive Annual Financial Reporting (CAFR) and a Distinguished Budget Award from the GFOA.

Six decades ago John Kennedy visited Salem and observed, "Perhaps there is little left of the Salem of old, in terms of its merchant fleet and unfurled sails. But the greatness of the people of Salem, their integrity and industry, their loyalty and perseverance - all of these remain to this very day - and it is here that we find the greatness of Salem." In my time as Mayor of this incredible city I've had the daily privilege of witnessing for myself just how true his words still are today. I believe the proposed FY2018 budget that is before you represents a strong commitment to the integrity of the people we have been elected to serve. It continues our balanced and responsible approach to city finances and budgets. It invests in continuing to make Salem a forward-looking city, a safe city, a welcoming city, a city with schools that we can be proud of – in short, a great city.

I recommend adoption of the proposed FY2018 budget, CIP, and other associated budgetary Orders and I look forward to working with you in the coming weeks to enact this proposed FY2018 spending plan in order to continue to lead our great City forward.

Sincerely,



Kimberley Driscoll
Mayor
City of Salem

cc: All City of Salem Department Heads



CITY OF SALEM

In City Council, May 25, 2017

Fiscal Year 2018 General Fund Capital Improvement Program

Ordered:

That the sum of \$510,388.00 representing premium received on account of the issuance of bonds, be and hereby is appropriated to pay costs of the following capital equipment and capital improvement projects listed under the heading FY18 CIP- Funded from BOND PREMIUM and for the payment of all costs incidental and related thereto.

That the City is authorized to enter into capital leases in the sum of \$503,600.00 to pay costs of the following capital equipment items and capital improvement projects listed under the heading FY18 CIP- Funded from CAPITAL LEASES.

That the sum of \$3,842,460.00 be and hereby is appropriated to pay costs of the following capital equipment and capital improvement projects listed under the heading FY18 CIP- Funded from BOND AUTHORIZATION and for the payment of all costs incidental and related thereto, and that to meet said appropriation the Treasurer, with the approval of the Mayor, is authorized to borrow said sum under M.G.L. Chapter 44, Section 7, or pursuant to any other enabling authority, and to issue bonds or notes of the City therefor.

FY18 CIP – Funded from BOND PREMIUM		
	Engineering-Non. Ch. 90 Roadway Improvements	\$379,825
	Parking-Museum Place/South Harbor Garage Improvements	\$130,563
	TOTAL BOND PREMIUM:	\$510,388

FY18 CIP-Funded from CAPITAL LEASES		
	COA-Van	\$62,800
	Police-Vehicle Replacement-4 Marked Cruisers	\$180,800
	Public Services-Replace Ford 550	\$80,000
	Public Services-Replace International Dump Truck	\$135,000
	School-Transit Passenger Wagon	\$45,000
	TOTAL CAPITAL LEASES:	\$503,600

FY18 CIP-Funded from BOND AUTHORIZATION		
	Electrical-Traffic Signal Upgrades	\$25,000
	Electrical-Utility Pole Replacement	\$25,000
	Engineering-First Swampscott Road Intersection Improvements	\$350,000
	Engineering-Forest River Park and Pool Design/Improvements	\$50,000

Engineering-Loring and Lafayette Improvements		\$150,000
Engineering-McGrath Park Additional Assessment		\$200,000
Engineering-Bridge at Jefferson Avenue Design Costs		\$200,000
Engineering-Roads, Sidewalks, Non-Ch. 90 Eligible		\$800,000
Fire-Station One Parapet		\$100,000
IT-Annual Inventory (City)		\$75,000
IT-Annual Inventory (School)		\$150,000
IT-Community Cameras for the Police Dept.		\$30,000
IT-Document Management System		\$191,000
IT-Facilities Assessment Software		\$146,000
Library-HVAC Upgrades		\$80,000
Library-Structural Upgrades		\$100,000
Recreation-Basketball Court Renovations		\$100,000
Recreation-Bertram Field Schematic Design Phase II		\$100,000
Recreation-Playground Upgrades		\$25,000
Recreation-Ryan Brennan Memorial Skate Park		\$125,000
Recreation-Salem Common Fence		\$150,000
Recreation-Winter Island Function Hall Deck/Accessibility Upgrades		\$166,000
Parking-Equipment/Kiosks		\$75,250
Parking-Traffic Signal Communication Upgrades		\$47,000
Planning-Historic Cemetery Restoration		\$215,000
Planning-Lafayette Park Restoration		\$25,000
Police-Dive Equipment		\$65,328
Police-Fire Alarm Replacement		\$25,000
Schools-Bentley Roof Replacement		\$51,882
	TOTAL BOND AUTHORIZATION:	\$3,842,460

Any premium received upon the sale of any bonds or notes approved by this vote, less any such premium applied to the payment of the costs of issuance of such bonds or notes, may be applied to the payment of costs approved by this vote in accordance with Chapter 44, Section 20 of the General Laws, thereby reducing the amount authorized to be borrowed to pay such costs by a like amount.

Be it further Ordered:

That the Mayor and the Treasurer are each authorized to file an application to qualify under Chapter 44A of the Massachusetts General Laws any and all bonds of the City issued under and pursuant hereto, and to provide such information and execute such documents as may be required in connection therewith.



CITY OF SALEM, MASSACHUSETTS

Kimberley Driscoll
Mayor

May 25, 2017

Honorable Salem City Council
Salem City Hall
Salem, Massachusetts 01970

Ladies and Gentlemen of the City Council:

Attached please find a bond Order authorizing all borrowing for the FY2018 general fund capital improvement program. Complete details of the FY2018 CIP and a breakdown of the included projects are included in the FY2018 budget, which has been submitted to you under separate cover.

Very truly yours,

A handwritten signature in black ink, appearing to read "Kim Driscoll", is written in a cursive style.

Kimberley Driscoll
Mayor
City of Salem



CITY OF SALEM

In City Council, May 25, 2017

Fiscal Year 2018 Water/Sewer Capital Improvement Program

Ordered:

That the sum of \$651,799.00 representing premium received on account of the issuance of bonds, be and hereby is appropriated to pay costs of the following capital equipment and capital improvement projects listed under the heading FY18 CIP- Funded from BOND PREMIUM and for the payment of all costs incidental and related thereto.

That the sum of \$500,000.00 be and hereby is appropriated to pay costs of the following capital equipment and capital improvement projects listed under the heading FY18 CIP- Funded from BOND AUTHORIZATION and for the payment of all costs incidental and related thereto, and that to meet said appropriation the Treasurer, with the approval of the Mayor, is authorized to borrow said sum under M.G.L. Chapter 44, Sections 7 and/or 8, or pursuant to any other enabling authority, and to issue bonds or notes of the City therefor.

FY18 CIP – Funded from BOND PREMIUM		
Water-Distribution System Improvements		\$408,633
Sewer-Leak Detection and System Improvements		\$243,166
	TOTAL BOND PREMIUM:	\$651,799

FY18 CIP-Funded from \BOND AUTHORIZATION		
Water-Salem PS and Booster Station		\$150,000
Water- Essex Street Improvements		\$175,000
Sewer- Essex Street Improvements		\$175,000
	TOTAL BOND AUTHORIZATION:	\$500,000

Any premium received upon the sale of any bonds or notes approved by this vote, less any such premium applied to the payment of the costs of issuance of such bonds or notes, may be applied to the payment of costs approved by this vote in accordance with Chapter 44, Section 20 of the General Laws, thereby reducing the amount authorized to be borrowed to pay such costs by a like amount.

Be it further **Ordered:**

That the Mayor and the Treasurer are each authorized to file an application to qualify under Chapter 44A of the Massachusetts General Laws any and all bonds of the City issued under and pursuant hereto, and to provide such information and execute such documents as may be required in connection therewith.



CITY OF SALEM, MASSACHUSETTS

Kimberley Driscoll
Mayor

May 25, 2017

Honorable Salem City Council
Salem City Hall
Salem, Massachusetts 01970

Ladies and Gentlemen of the City Council:

Attached please find a bond Order authorizing borrowing for the FY2018 water/sewer capital improvement program. Complete details of the FY2018 CIP and a breakdown of the included projects are included in the FY2018 budget, which has been submitted to you under separate cover.

Very truly yours,

A handwritten signature in cursive script, appearing to read "Kim Driscoll".

Kimberley Driscoll
Mayor
City of Salem



CITY OF SALEM

In City Council,
May 25, 2017

Ordered:

That the sum of Two Hundred and Ninety Thousand Dollars (\$290,000.00) is hereby appropriated as part of the FY 2018 Capital Improvement Plan to be expended as listed below in accordance with the recommendation of Her Honor the Mayor.

DESCRIPTION	DEPARTMENT	ACCOUNT	AMOUNT
City Hall Annex Moving Expenses	Building Inspector	20003-584618	60,000
General Building Maintenance	Fire	20003-584618	25,000
Park and Field Improvements	Recreation	20003-584618	25,000
City Wide Tree Inventory	Planning	20003-584618	30,000
Downtown Development Study	Planning	20003-584618	50,000
Lorax Tree Recommendation	DPS	20003-584618	75,000
Acoustic Choral Panels	School	20003-586018	25,000
TOTAL CAPITAL OUTLAY FUND:			290,000



CITY OF SALEM, MASSACHUSETTS

Kimberley Driscoll
Mayor

May 25, 2017

Honorable Salem City Council
Salem City Hall
Salem, Massachusetts 01970

Ladies and Gentlemen of the City Council:

Attached please find an Order authorizing capital outlay appropriations as detailed in the FY2018 capital improvement program. Complete details of the FY2018 CIP and a breakdown of the included projects are included in the FY2018 budget, which has been submitted to you under separate cover.

Very truly yours,

A handwritten signature in black ink, appearing to read "Kim Driscoll".

Kimberley Driscoll
Mayor
City of Salem



CITY OF SALEM

In City Council, May 25, 2017

Ordered:

That the sum of Five Thousand Dollars (\$5,000.00) is hereby appropriated within the "Capital Outlay Renovation & Repairs" account (20003-584617) to be expended *by the Salem Public Library for the library's window project* in accordance with the recommendation of Her Honor the Mayor.



CITY OF SALEM, MASSACHUSETTS

Kimberley Driscoll
Mayor

May 25, 2017

Honorable Salem City Council
Salem City Hall
Salem, Massachusetts 01970

Ladies and Gentlemen of the City Council:

The enclosed Order transfers \$5,000 from our capital outlay renovation and repairs account (20003-584617) to support the ongoing repair work on the Salem Public Library windows.

The deteriorating condition of the library's wooden window sills and trim resulting from dry rot have made this project a high priority and a necessary step toward protecting the envelope of the building from the weather.

While we had secured \$102,000 in funding for this important project, the bids ultimately came in higher than anticipated, with the lowest qualified bid being \$134,000. The Board of Public Library Trustees have voted to fund \$27,000 of the balance required from their trust funds and we are requesting the remaining \$5,000 be funded by the City through our renovation and repairs account. I recommend adoption of the enclosed Order so that this important project can remain on track.

Sincerely,

A handwritten signature in black ink that reads "Kim Driscoll". The signature is written in a cursive, flowing style.

Kimberley Driscoll
Mayor
City of Salem

CITY OF SALEM
Capital Outlay Expenditure Request Form

To: MAYOR

From Department: Library

Date: 4/26/17

Expense Line To : 20003-586017 - Equipment

Amount:

Description:

Expense Line To : 20003-584617 - Renovations & Repairs

Amount:

Description: Funding for Salem Public Library's Windows project

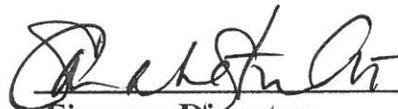
For Finance Dept and Mayor's Use Only:

City Council Approval

Recommendation:

Approved

Denied


Finance Director

Mayor

Processed: Date: _____ By: _____

CO # _____ JE# _____ Trans # _____



CITY OF SALEM

In City Council,

May 25, 2017

Ordered:

That the sum of One Thousand Three Hundred Dollars (\$1,300.00) is hereby transferred within the Electrical Department as listed below in accordance with the recommendation of Her Honor the Mayor.

From		To		Amount
12452-5256	Fire/Municipal Maint	12451-5131	Overtime	600.00
12452-5255	Building/Equip Maint	12451-5131	Overtime	700.00
			Total	1,300.00



CITY OF SALEM, MASSACHUSETTS

Kimberley Driscoll

Mayor

May 25, 2017

To the City Council
City Hall
Salem, Massachusetts

Ladies and Gentleman of the Council:

Enclosed herewith is a request to transfer One Thousand Three Hundred Dollars (\$1,300.00) within the Electrical Department as listed below:

12452-5256	Fire/Municipal Maint	12451-5131	Overtime	\$600.00
12452-5255	Building/Equip Maint	12541-5131	Overtime	\$700.00

This transfer is necessary to fund the overtime for the remainder of the fiscal year.

Sincerely,

Kimberley Driscoll
Mayor

CITY OF SALEM – Finance Department

Free Cash, W & S R/E, R/Res & Budget Transfer Request Form

From: Electrical Department _____ Department Head Authorizing Signature _____ Date _____

Budget or R/Res Transfers To: 12451-5131 (Org/Object) Desc: Overtime Budget Amt: 8000 Balance: -225.28

From: 12452-5256 (Org/Object) Desc: Fire/Mun.Signal Main Budget Amt: 10,000 Balance: 688.12

(*Note - Please include letter to Mayor for Transfers from different Personnel & Non-personnel lines)

Current Balance in Receipts Reserved Fund Above (if applicable) - \$ _____ Date: _____

Free Cash or Retained Earnings (W/S) To: _____ Desc: _____ Budget Amt: _____ Balance: _____
(Org/Object) Please circle one

Amount Requested: \$ 600.00

Reason (Be Specific) _____

For Finance Department and Mayor's Use Only:

Budget Transfer _____ Mayor Approval _____ City Council Approval _____
 _____ Free Cash Appropriation – City Council Approval – Gen Fund \$ _____ Free Cash Balance _____
 _____ R/E Appropriation – Water \$ _____ R/E Balance _____ R/E Appropriation Sewer \$ _____ R/E Balance _____
 _____ Receipts Reserve – City Council Approval \$ _____ R/Res Fund Balance _____
 _____ Raise & Appropriate _____ Other _____

Recommendation: Approved Denied _____
 _____ Finance Director

Completed: Date: _____ By: _____ CO # _____ JE# _____ Transfer #: _____

CITY OF SALEM - Finance Department

Free Cash, W & S R/E, R/Res & Budget Transfer Request Form

From: Electrical Department Department Head Authorizing Signature _____ Date _____

Budget or R/Res Transfers
 To: 12451-5131 (Org/Object) Desc: Overtime Budget Amt: 8,000
 Balance: -225.28
 From: 12452-5255 (Org/Object) Desc: Building/Equip Maint Budget Amt: 7,000
 Balance: 748.23
 (*Note - Please include letter to Mayor for Transfers from different Personnel & Non-personnel lines)

Current Balance in Receipts Reserved Fund Above (if applicable) - \$ _____ Date: _____

Free Cash or Retained Earnings (W/S) To: _____ Desc: _____ Budget Amt: _____
 (Org/Object) Balance: _____
 Please circle one

Amount Requested: \$ 700

Reason (Be Specific) _____

For Finance Department and Mayor's Use Only:

Budget Transfer _____ Mayor Approval _____ City Council Approval
 _____ Free Cash Appropriation - City Council Approval - Gen Fund \$ _____ Free Cash Balance
 _____ R/E Appropriation - Water \$ _____ R/E Appropriation Sewer \$ _____ R/E Balance
 _____ Receipts Reserve - City Council Approval \$ _____ R/Res Fund Balance
 _____ Raise & Appropriate _____ Other _____

Recommendation: Approved Denied Manoj K. Ch
 Finance Director

Completed: Date: _____ By: _____ CO # _____ JE#: _____ Transfer #: _____



CITY OF SALEM, MASSACHUSETTS

ELECTRICAL DEPARTMENT
44 LAFAYETTE STREET
TEL (978) 745-6300
FAX (978) 745-4638
JGIARDI@SALEM.COM

KIMBERLEY DRISCOLL
MAYOR

JOHN J. GIARDI
CITY ELECTRICIAN

May 11, 2017

Mayor Kimberley Driscoll
City Hall
93 Washington Street
Salem, MA 01970

Dear Mayor Driscoll,

I am respectfully requesting a budget transfer totaling \$1,300.00 from two (2) expense lines to cover a shortage in the overtime line and to fund overtime for the remainder of fiscal year 2017. Due to unforeseen circumstances, our overtime needed was higher than anticipated.

Thank you in advance for your attention to the above request. If you need any further information, please do not hesitate to contact me.

Sincerely,

A handwritten signature in cursive script that reads "John J. Giardi".

John Giardi
Director
Electrical Department



CITY OF SALEM

In City Council,
May 25th, 2017

Ordered:

That the City of Salem charge for each written demand issued by the Collector a fee of \$30.00, to be added to and collected as part of the tax, as authorized by M.G.L. c. 60, §15.



CITY OF SALEM, MASSACHUSETTS

Kimberley Driscoll
Mayor

May 25, 2017

Honorable Salem City Council
Salem City Hall
Salem, Massachusetts 01970

Ladies and Gentlemen of the City Council:

The enclosed Order adjusts the fee charged by the City Collector for written demands from \$15.00 to \$30.00, as allowed per M.G.L. chapter 60, section 15. The proposed rate is more reflective of the cost to process these demands and therefore is an appropriate amount.

Sincerely,

A handwritten signature in cursive script that reads "Kim Driscoll".

Kimberley Driscoll
Mayor
City of Salem



CITY OF SALEM

In City Council, May 25, 2017

Ordered:

That the City votes to modify each prior order of this Council that authorizes the borrowing of money to pay costs of capital projects to provide that, in accordance with Chapter 44, Section 20 of the General Laws, the premium received by the City upon the sale of any bonds or notes thereunder, less any such premium applied to the payment of the costs of issuance of such bonds or notes, may be applied to pay project costs and the amount authorized to be borrowed for each such project shall be reduced by the amount of any such premium so applied.



CITY OF SALEM, MASSACHUSETTS

Kimberley Driscoll
Mayor

May 25, 2017

Honorable Salem City Council
Salem City Hall
Salem, Massachusetts 01970

Ladies and Gentlemen of the City Council:

The enclosed Order supplements all prior outstanding borrowing orders that have already been approved but not yet permanently financed to allow for the use of premium received on bonds and notes to pay for project costs, thereby reducing the par amount of the bonds to be issued for the projects.

This measure is necessary as Section 67 of the Municipal Modernization Act amended MGL c. 44, sec. 20, which governs the treatment of premiums received in connection with the sale of bonds or notes. Premiums received on bonds or notes authorized and sold before the effective date of the Municipal Modernization Act – November 7, 2016 – are general fund and water/sewer/trash enterprise fund revenue that may not be spent without appropriation. Premiums received on bonds or notes sold on or after the effective date of the Municipal Modernization Act must be: (1) used to pay project costs and to reduce the amount of the borrowing authorization by the same amount when the borrowing vote so authorizes; or (2) reserved for appropriation for capital projects for which a loan has been, or may be, authorized for an equal or longer period of time than the loan for which the premiums were received.

Sincerely,

A handwritten signature in black ink, appearing to read "Kim Driscoll", written in a cursive style.

Kimberley Driscoll
Mayor
City of Salem



CITY OF SALEM

In City Council,

Ordered:

May 25, 2017

That the Salem City council vote, pursuant to the provisions of MGL Chapter 44, Section 53E ½ to authorize the establishment of the revolving funds for FY 2018 as herein described. Expenditures from said funds shall not exceed the amount of funds received in the respective accounts or as authorized as stated, shall come from any funds received by the respective boards for performing services, shall be used solely for the purpose of implementing the programs delineated and shall be approved by a majority vote of any respective boards in accordance with the recommendation of Her Honor the Mayor.

Department	Fund Name	Fund #	Programs & Purposes	Type of Receipts Credited	Authorization for Spending	FY 2018 Budget Request Maximum Annual Expenditures
COA	COA Programs	2374	To defray program costs including instructors, presenters, entertainment, decorations, food, etc.	Revenues and fees charged for programs	COA Director and Mayor	80,000.00
Electrical	R/A Telecom	2376	To fund public information technology, telecommunication and electrical initiatives and projects	Application fees and rental revenue from telecommunications attachments pursuant to sections 12-125 and 12-170 of the City Ordinances	City Electrician and Mayor	100,000.00
Fire	R/A Local Emergency Planning Comm	2433	Training and special equipment needed to respond to hazardous materials incidents per CH 21E	Fees charged to persons spilling or releasing hazardous materials	Fire Chief and Mayor	5,000.00
Fire	R/A Confined Space Drills	2449	Confined space training for Firefighters.	Fee charged to Dominion Power Plant to cover OT costs for Firefighter Confined Space Drill training.	Fire Chief and Mayor	25,000.00
Harbormaster	Boat/Float Storage	2368	To fund Capital items for Harbormaster and to fund maintenance costs of equipment.	Fees charged for boat and float storage at Winter Island and Kernwood Marina	Harbormaster and Mayor	35,000.00



CITY OF SALEM

In City Council,

Ordered:

Department	Fund Name	Fund #	Programs & Purposes	Type of Receipts Credited	Authorization for Spending	FY 2018 Budget Request Maximum Annual Expenditures
Health	Health Clinics	2364	To support vaccination program and other health promotion activities of the Health Department	Reimbursements from vaccination programs	Health Agent and Mayor	20,000.00
Mayor	Special Events	2361	To cover expenses for July 4th and Haunted Happenings events.	Funding from RFP's for services, vendors and miscellaneous sponsorships.	Mayor	125,000.00
Recreation	Winter Island	2362	To increase and replenish store inventory as needed and to enhance and maintain WI store.	Revenue from sale of inventor at the Winter Island Store	Recreation Director and Mayor	40,000.00
Recreation	Dog Park	2435	Renovations and Maintenance of Dog Park at Leslie's Retreat Park.	Fee charged for pass to use dog park (pooch pass). Twenty-Five dollars annually for pass.	Recreation Director and Mayor	5,000.00
Recreation	Park & Rec Public Access	2452	To be used for the operation and maintenance of Winter Island and McCabe Marina	Parking and launch fees charged at McCabe Marina & Winter Island	Recreation Director and Mayor	50,000.00
Recreation	Salem Willows Meters	2459	Renovations and Maintenance of Willows Park.	Money generated from Willows Meters	Recreation Director and Mayor	25,000.00
Recreation	Witch House	2499	To support Salem Award committee and the Salem Witch Trial Memorial	Twenty-Five cent surcharge to tickets beginning in May 2009	Recreation Director and Mayor	10,000.00
Planning & Community Development	Old Town Hall	2373	Maintenance costs of old town hall	Rental revenue of old town hall	Director of Planning and Mayor	40,000.00
Planning & Community Development	Derby Sq/Artists Row	2375	Improvements for Derby Square and Artists' Row including outdoor furniture, signage, lighting, public art, marketing and stipends for performers	Vendor fees from Derby Square Flea/Salvage Art Market, Rent and Vendor Fees at Artists Row	Director of Planning and Mayor	20,000.00



CITY OF SALEM

In City Council,

Ordered:

Department	Fund Name	Fund #	Programs & Purposes	Type of Receipts Credited	Authorization for Spending	FY 2018 Budget Request Maximum Annual Expenditures
Planning & Community Development	Solar Renewable Energy Cert	2377	To offset Electrical Costs	Solar renewable energy credits received for rooftop solar photovoltaic systems on City and School Buildings	Director of Planning and Mayor	250,000.00
Planning & Community Development	Salem Ferry Operational	2453	Fund operational costs of the Salem Ferry and Blaney Street Dock	Fees received during the off season for use/rent of ferry	Director of Planning and Mayor	500,000.00
Insp Services	Abandoned Prop Maint	2371	To maintain abandoned and foreclosed residential and commercial properties	Registration fees (\$300.00) for vacant and/or foreclosed residential properties	Public Service Director and Mayor	30,000.00
Engineering	Environmental Fund	2438	Provide for City purchase of environmental items such as recycling bins, recycling totes, rain barrels, composters, water conservation devices, recycling calendar and educational material.	Fees charged for recycling bins, recycling totes, rain barrels, composters, water conservation devices.	City Engineer and Mayor	30,000.00
Engineering	Traffic Island	2439	Projects related to City beautification events including Traffic Island, Beautification, and special events such as Tremendous	Primarily from: Traffic Island Sponsorships, Special Events Revenues, Event and Beautification effort sponsors	City Engineer and Mayor	15,000.00
School	Building Rental	2601	Building Rental	Payments for rental of building by outside groups	School Committee and Mayor	200,000.00
School	Early Childhood	2608	Pre-School Tuition	Tuition payments for students attending the pre-school program at the Early Childhood Center	School Committee and Mayor	100,000.00
School	School Busing	2614	School Bus pass	Purchases of school bus passes	School Committee and Mayor	160,000.00



CITY OF SALEM

In City Council,

Ordered:

Department	Fund Name	Fund #	Programs & Purposes	Type of Receipts Credited	Authorization for Spending	FY 2018 Budget Request Maximum Annual Expenditures
School	Night School	2620	Night School Tuition	Tuition payments for students attending the night school program	School Committee and Mayor	50,000.00
School	Special Ed Tuition	2627	Special Ed Tuition	Tuition payments for students from other districts attending Special Ed programs in Salem	School Committee and Mayor	250,000.00
School	SHS Automotive	2645	To pay for parts and materials for automotive repairs to vehicles brought in to the HS Automotive Vocational School by citizens	Fees charged for parts and materials for automotive repairs to vehicles brought in by citizens	School Committee and Mayor	50,000.00



CITY OF SALEM, MASSACHUSETTS

Kimberley Driscoll
Mayor

May 25, 2017

Honorable Salem City Council
Salem City Hall
Salem, Massachusetts 01970

Ladies and Gentlemen of the City Council:

Attached please find the revolving funds for FY2018. Revolving funds require an annual authorization vote by the City Council with each budget process. The attached order also establishes the maximum annual expenditures for each fund.

If you have any questions, please feel free to contact Sarah Stanton, City Finance Director.

Very truly yours,

A handwritten signature in black ink, appearing to read "Kim Driscoll".

Kimberley Driscoll
Mayor
City of Salem



City of Salem, Massachusetts

Finance Department
93 Washington Street
Salem, MA 01970
www.salem.com

Kimberley L. Driscoll, Mayor

Sarah A. Stanton, Finance Director

May 25, 2017

The Honorable Kimberley L. Driscoll
Mayor of Salem
93 Washington Street
Salem, Massachusetts 01970

RE: Revolving Funds

Dear Honorable Mayor Driscoll:

Attached please find a copy of the FY18 list of revolving accounts. As you know, said accounts need to be authorized by the City Council annually during the budget process. The revolving funds require a separate vote of Council.

Any questions/concerns, please don't hesitate to contact me.

Sincerely,

A handwritten signature in cursive script, appearing to read "Sarah A. Stanton".

Sarah A. Stanton
Finance Director



CITY OF SALEM

In City Council,

May 25, 2017

Ordered:

That Six Hundred and Forty-Four Thousand Five Hundred Dollars (\$644,500.00) is hereby appropriated within the CPA Funds for the FY 2018 projects listed below in accordance with the recommendation of Community Preservation Committee (CPC).

FY 2018 CPA Requests

FY	Fund	Fund Name	Description	Funding	Amount	Total
2018	2003	Historical Restoration	Nathaniel Hawthorne Statue Restoration	FY18 Reserve	45,000.00	45,000.00
2018	2003	Historical Restoration	Charter Street Cemetery Restoration	FY17 Reserve	231.52	
				Fund Balance	116,676.45	
				FY18 Historic Reserve	63,250.00	
				FY18 Reserve	79,842.03	260,000.00
2018	2003	Historical Restoration	Turner-Ingersoll Mansion Roof Replace	FY18 Reserve	42,500.00	42,500.00
2018	2002	Open Space	Brennan Memorial Skate Park Renov	FY18 Reserve	75,000.00	75,000.00
2018	2002	Open Space	Palmer Cove Assessment & Concept	FY18 Reserve	27,000.00	27,000.00
2018	2002	Open Space	Saltonstall School Playground	FY18 Open Space	63,250.00	
				FY18 Reserve	31,750.00	95,000.00
2018	2002	Open Space	Lafayette Park Renovation	FY18 Reserve	100,000.00	100,000.00
					644,500.00	644,500.00

Total Housing	-
Total Historic	63,250.00
Total Open Space/Rec	63,250.00
Total FY17 Budgeted Res	231.52
Total FY17 Fund Balance	116,676.45
Total FY18 Budgeted Res	401,092.03
Grand Total	644,500.00



CITY OF SALEM, MASSACHUSETTS
Kimberley L. Driscoll, Mayor
Community Preservation Committee

120 WASHINGTON STREET ♦ SALEM, MASSACHUSETTS 01970
TELE: 978-619-5685 ♦ FAX: 978-740-0404

TO: Honorable City Council

FROM: Jane A. Guy, Assistant Community Development Director
on behalf of the Community Preservation Committee

DATE: May 9, 2017

RE: **CPC Recommendation for CPA Funding**

The Community Preservation Committee (CPC) is pleased to submit its recommendations for the City of Salem's fourth round of Community Preservation Act (CPA) funding. In compliance with MGL c.44B, the City Council is requested to take one of the following actions on each funding recommendation:

- Approve recommendation of the CPC
- Reject recommendation of the CPC
- Reduce amount recommended by the CPC
- Reserve amount recommended by the CPC to applicable reserve account, rather than approving the project

While the CPC is responsible for studying community preservation needs and reviewing applications submitted for CPA funding, it is ultimately the City Council that must approve projects receiving CPA expenditures.

I am available to meet with the designated City Council committee at your convenience. If possible, it would be appreciated if a vote could be taken on or before the Council's June 22nd meeting. Thank you for your consideration.



City of Salem Community Preservation Committee



Round 4

Report on Funding Recommendations for the Salem City Council

May 4, 2017

Community Preservation Act
FY17 Funding Round
(FY18 and Carried Over Funds)

**Chart 1
COMMUNITY PRESERVATION FUND ALLOWABLE SPENDING PURPOSES (G.L. c. 44B, § 5)**

	OPEN SPACE	HISTORIC RESOURCES	RECREATIONAL LAND	COMMUNITY HOUSING
DEFINITIONS (G.L. c. 44B, § 2)	Land to protect existing and future well fields, aquifers and recharge areas, watershed land, agricultural land, grasslands, fields, forest land, fresh and salt water marshes and other wetlands, ocean, river, stream, lake and pond frontage, beaches, dunes and other coastal lands, lands to protect scenic vistas, land for wildlife or nature preserve and land for recreational use	Building, structure, vessel, real property, document or artifact listed on the state register of historic places or determined by the local historic preservation commission to be significant in the history, archeology, architecture or culture of the city or town	Land for active or passive recreational use including, but not limited to, the use of land for community gardens, trails, and noncommercial youth and adult sports, and the use of land as a park, playground or athletic field. Does <u>not</u> include horse or dog racing or the use of land for a stadium, gymnasium or similar structure.	Housing for low and moderate income individuals and families, including low or moderate income seniors Moderate income is less than 100%, and low income is less than 80%, of US HUD Area Wide Median Income
ACQUISITION Obtain property interest by gift, purchase, devise, grant, rental purchase, lease or otherwise. Only includes eminent domain taking as provided by G.L. c. 44B	Yes	Yes	Yes	Yes
CREATION To bring into being or cause to exist. <i>Seideman v. City of Newton</i> , 452 Mass. 472 (2008)	Yes		Yes	Yes
PRESERVATION Protect personal or real property from injury, harm or destruction	Yes	Yes	Yes	Yes
SUPPORT Provide grants, loans, rental assistance, security deposits, interest-rate write downs or other forms of assistance directly to individuals and families who are eligible for community housing, or to entity that owns, operates or manages such housing, for the purpose of making housing affordable				Yes, includes funding for community's affordable housing trust
REHABILITATION AND RESTORATION Make capital improvements, or extraordinary repairs to make assets functional for intended use, including improvements to comply with federal, state or local building or access codes or federal standards for rehabilitation of historic properties	Yes if acquired or created with CP funds	Yes	Yes	Yes if acquired or created with CP funds

Source: Department of Revenue (DOR) 10-5-2012 conference, "Recent Developments in Municipal Law," Workshop B - Local Finances

Overview

The Community Preservation Committee (CPC) submits the following project award recommendations for Community Preservation Act (CPA) funds:

- **Historic Resources**
 - Nathaniel Hawthorne Statue Restoration \$45,000
 - Charter Street Cemetery Restoration \$260,000
 - House of the Seven Gables Turner-Ingersoll Mansion Roof Replacement \$42,500

- **Open Space/Recreational Land**
 - Ryan Brennan Memorial Skate Park Renovation \$75,000
 - Palmer Cove Assessment & Concept Plan \$27,000
 - Saltonstall School Playground \$95,000
 - Lafayette Park Renovation \$100,000

Included in this report is a spreadsheet breaking down the recommended source of CPA funds for each project, as well as a detailed overview of the seven projects recommended.

The total funds available for projects are \$717,782.97. This includes the FY18 estimated funds, as well as carried over, undesignated FY17 funds.

The CPC is recommending funding for projects totaling \$644,500. If awarded, the minimum of 10% minimum spending in the categories of Historic Resources and Open Space/Recreation will be satisfied. However, because no housing projects are being recommended for funding this year, the funds set-aside in the Housing Reserve (\$63,250) will be carried over to the next round.

This will leave a balance available of \$10,032.97, which will be carried over. Please note that the available funding will also increase in November, 2017 when late payments, unspent FY17 admin, surcharges received over the \$550,000 estimate, the increase in the State match from FY17 (\$19,479), interest and any other extra funds that are reported to the Department of Revenue are placed into the Fund Balance. In addition, the 15% match for FY18 could increase, if additional CPA funds are approved by the State.

**RECOMMENDED CPA PROJECTS & FUNDING
BY CPA RESERVE ACCOUNT**

Project	AWARD RECOMMENDATION	Available funds				
		FY17 Budgeted Reserve	Fund Balance	FY18 Historic Reserve	FY18 OS/Rec Reserve	FY18 Budgeted Reserve
		\$231.52	\$116,676.45	\$63,250.00	\$63,250.00	\$411,125.00
Community Housing						
<i>Carry over Housing Reserve to FY18</i>						
Historic Resources						
Nathaniel Hawthorne Statue Restoration	\$45,000.00					\$45,000.00
Charter Street Cemetery Restoration	\$260,000.00	\$231.52	\$116,676.45	\$63,250.00		\$79,842.03
Turner-Ingersoll Mansion Roof Replacement	\$42,500.00					\$42,500.00
Open Space & Recreation						
Ryan Brennan Memorial Skate Park Renovation	\$75,000.00					\$75,000.00
Palmer Cove Assessment & Concept Plan	\$27,000.00					\$27,000.00
Saltonstall School Playground	\$95,000.00				\$63,250.00	\$31,750.00
Lafayette Park Renovation	\$100,000.00					\$100,000.00
	\$644,500.00	\$231.52	\$116,676.45	\$63,250.00	\$63,250.00	\$401,092.03
Remaining		\$0.00	\$0.00	\$0.00	\$0.00	\$10,032.97

APPLICANT: City of Salem (DPCD)
PROJECT TITLE: Charter Street Cemetery Restoration
PROJECT LOCATION: 51 Charter Street
CPA CATEGORY: Historic Resources: Rehabilitation/Restoration
CPC PRIORITY RANKING: High
CPC RECOMMENDED CPA FUNDING: \$260,000.00
CPC RECOMMENDED SOURCE: \$231.52 - FY17 Budgeted Reserve
 \$116,676.45 - Fund Balance
 \$63,250.00 – FY18 Historic Reserve
 \$79,842.03 – FY18 Budgeted Reserve

PROJECT DESCRIPTION:

The City of Salem requested \$300,000 in CPA funds to retain the historical integrity and maintain public access to the Charter Street Cemetery through the implementation of the new landscape plan. This year, the City hopes to fully implement the newly completed and approved landscape plan. The project scope includes upgrades and stabilization of pathways, installation of in-ground lighting, installation and restoration of fencing, and major landscaping improvements.



Established in 1637 and located on Charter Street in the heart of the Charter Street National Historic District, the 1.47 acre green space is the City's oldest burial ground. Charter Street Burial Ground is a highly visible, well documented site that is visited by approximately 600,000 people per year.

In FY 2016, the City Council approved \$90,000 in CPA funding toward conservation work at the site. With these funds, the City hired Monument Conservation Collaborative to restore twenty-three (23) headstones and eight (8) box tombs. The City also hired landscape architect, Martha Lyon, to conduct an assessment, create landscape plans and make recommendations to conserve the site. Entrances to the cemetery are currently in poor condition and not universally accessible. On the interior, pathways have been created by visitors trampling the site over time. Although there are stone dust paths, there is a lack of a firm edge that has led to significant surface compaction and widening of pathways. Many of the makeshift pathways lead to and surround fragile headstones and negatively impact the stones and landscape. In addition, this site has experienced significant vandalism over time. Due to the number of visitors at this historically significant site, the integrity of the headstones is increasingly threatened by compaction and widening of the stone dust pathways. More urgently, vandalism is a significant and direct threat to the preservation and protection of the historically significant headstones and tombs. One of the most effective ways to deter vandalism is to maintain and enhance conditions of the burial ground.

Thirteen (13) Salem based tour companies/organizations incorporate the cemetery as a point of destination and many more private and non-profit organizations provide information about the gravestone artistry, burial ground landscape, and the lives and legacies of the people who are interred at this site. In addition, Boston and regional motor coach tours include either a drive by of the site or bring visitors by foot into Charter Street Cemetery. Numerous school groups also visit the site throughout the year. Due to the nature of the proposed improvements and utilization of this site as one of the top five tourist destinations in the City, it is highly desirable that this project

be completed in one phase. Further, CPA funds will be utilized as a possible one-to-one match of our pending Massachusetts Cultural Council Facilities Fund grant.

Letters of support for the restoration work were provided from the following organizations and people:

- Representative Tucker
- City Councillor Heather Famico
- Destination Salem
- Salem Historic Commission
- Salem Cemetery Commission
- Salem Partnership
- Historic Salem Inc.
- Friends of the Downtown Cemeteries

FINANCIAL:

The City has applied for a Massachusetts Cultural Council Facilities Fund grant in the amount of \$300,000. In case the City is not successful with this highly competitive grant, the Department of Planning and Community Development has also requested Capital Improvement Project funds. There are several tour groups that are working together this season to implement a small surcharge on tour tickets to make additional donations to the City for the conservation of the downtown cemeteries.

	STUDY	SOFT COSTS*	ACQUISITION	CONSTRUCTION**	TOTAL
SOURCE 1: SALEM CPA <i>(total must match amount requested on coversheet)</i>	\$	\$43,000	\$	\$257,000	\$300,000 (1 TO 1 GRANT MATCH REQUEST)
SOURCE 2: MASSACHUSETTS CULTURAL COUNCIL FACILITIES FUND GRANT	\$	\$	\$	\$	\$300,000 (REQUESTED)
SOURCE 3:	\$	\$	\$	\$	\$
SOURCE 4:	\$	\$	\$	\$	\$
SOURCE 5:	\$	\$	\$	\$	\$
SOURCE 6:	\$	\$	\$	\$	\$
TOTAL PROJECT COST	\$	\$	\$	\$	\$591,686

TIMELINE:

- June 2017 - Community Preservation Funds awarded; Massachusetts Cultural Council Fund Grant Announced
- July–August - Procure project team
- September 2017 - Work begins
- September 2018 - Project completed

CPC RECOMMENDATION:

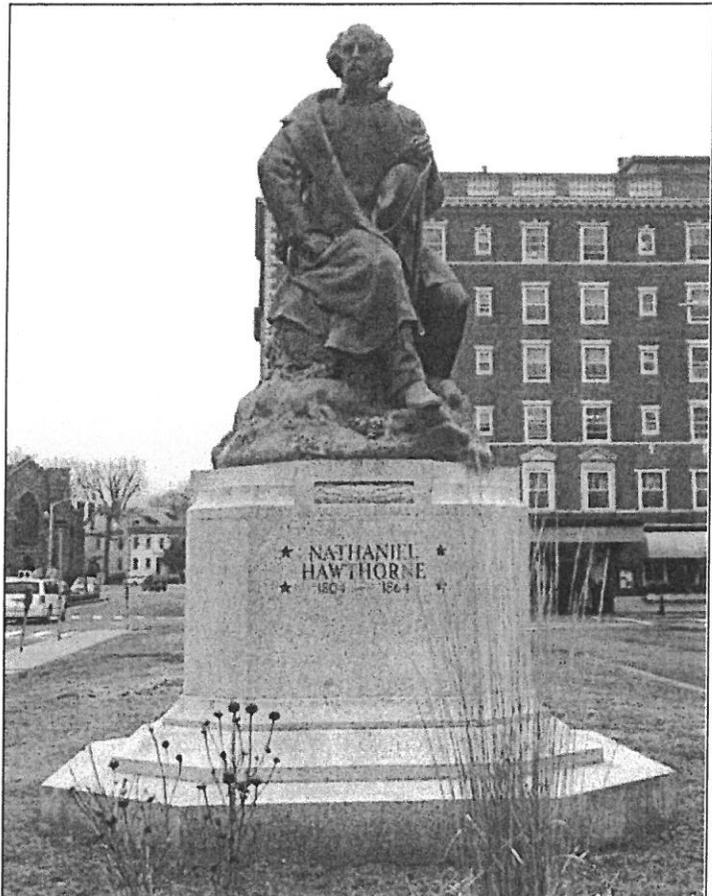
The Community Preservation Committee voted unanimously, with Shea abstaining and with Moriarty not present, to recommend funding this application at \$260,000. The CPC voted to recommend \$231.52 from FY17 Budgeted Reserve, \$116,676.45 from the Fund Balance, \$63,250 from the FY18 Historic Reserve and \$79,842.03 from the FY18 Budgeted Reserve.

APPLICANT:	City of Salem (DPCD)
PROJECT TITLE:	Nathaniel Hawthorne Statue Restoration
PROJECT LOCATION:	Hawthorne Boulevard
CPA CATEGORY:	Historic Resources: Rehabilitation/Restoration
CPC PRIORITY RANKING:	High
CPC RECOMMENDED CPA FUNDING:	\$45,000
CPC RECOMMENDED SOURCE:	\$45,000 - FY18 Budgeted Reserve
PROJECT DESCRIPTION:	

The City of Salem requested \$45,000 in CPA funds to stabilize the surface of the Nathaniel Hawthorne Memorial Statue, return the sculpture to its original appearance, and give the bronze a protective coating in order to prevent corrosion and simplify annual maintenance requirements.

The Nathaniel Hawthorne statue was made in 1917; later purchased and dedicated on December 23, 1925. It is located in a highly visible location across the street from the Hawthorne Hotel at 20 Hawthorne Boulevard. This corridor (Route 1A) is highly traveled, which means that the statue is viewed daily by thousands of pedestrians and passersby. It also means, however, that the statue is subject to increased corrosion due to acid deposition.

The statue is significant, having been created by well-known sculpture Bela Lyon Pratt. Bela Lyon Pratt, an American sculpture, completed works for the World's Columbian Exposition in the Chicago and Pan-American Exposition in Buffalo New York (1901). He also taught at the School of the Museum of Fine Arts, Boston. His works can be seen throughout New England and Washington D.C. including at the Boston Library and the Library of Congress.



The Nathaniel Hawthorne statue not only commemorates the City's "most famous native son", but also reinforces the naming of the Hawthorne Hotel. In 1925, Judge Alden C. White, and the Hawthorne Memorial Association, raised funds to buy Bela Pratt's statue to coincide with the naming of the Hawthorne Hotel. The Nathaniel Hawthorne statue speaks to the illustrative and influential role that Salem and its residents have played in the history of New England, as well as the nation as a whole.

The Nathaniel Hawthorne statue has not undergone any repairs or restoration work to our knowledge. The statue is currently black or green from copper corrosion. As a result, it will require a complete bronze restoration. The scope of work will include research on the repatination color, cleaning the granite base, bronze repair, bronze repatination, and the application of a protective coating. The structure will be evaluated for any internal structural issues. This project is necessary to restore and preserve the original details and patina of this statue. Extensive copper corrosion

results in metal loss and obscures the surface detail of the statue. The protective coating, along with annual maintenance, will protect the statue from extensive corrosion in the future.

Letters of support for the restoration work are included from the following:

- Ward 2 City Councillor Heather Famico
- Hawthorne Hotel

FINANCIAL:

The estimated cost for restoration of the statue is based on the associated costs of the Choate Memorial Statue restoration, previously completed with CPA funds.

TIMELINE:

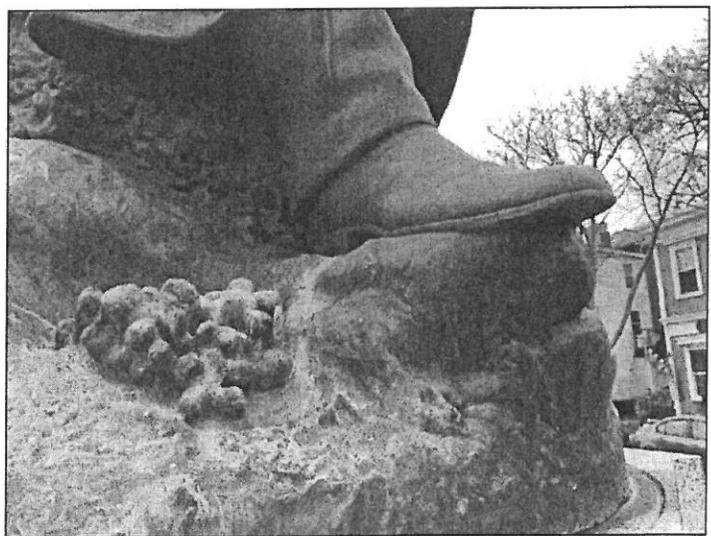
June 2017 - Community Preservation Funds awarded

July 2017 - Procure conservator

September 30, 2017 - Project completed

CPC RECOMMENDATION:

The Community Preservation Committee voted 7 in favor and 1 opposed, with Hoskins in opposition and with Moriarty not present, to recommend funding this application at \$45,000 from FY18 Budgeted Reserve.



APPLICANT: House of the Seven Gables
PROJECT TITLE: Turner-Ingersoll Mansion Roof Replacement
PROJECT LOCATION: 54 Turner Street
CPA CATEGORY: Historic Resources: Rehabilitation/Restoration
CPC PRIORITY RANKING: High
CPC RECOMMENDED CPA FUNDING: \$42,500
CPC RECOMMENDED SOURCE: \$42,500 - FY18 Budgeted Reserve
PROJECT DESCRIPTION:

The House of the Seven Gables requested \$42,500 in CPA funds to replace the roof of the Turner-Ingersoll Mansion, popularly known as The House of the Seven Gables. It is located on the highly visible campus of The House of the Seven Gables Settlement Association and is viewable from Salem Harbor. The goal is to seal the mansion's envelope in order to protect and preserve the structure and the historically significant collections and items on display inside of it.



The Turner-Ingersoll Mansion's roof was last replaced in 2005. Unfortunately the "tumbled" steel nails that were used are deteriorating due to a chemical reaction with the fire resistance treated underlayment. This deterioration has caused roof shingles to slip out of place. Tumbled steel nails were considered industry standard in 2005 and their failure has become an industry-wide problem. Other historic houses in the area, including the Nathaniel Felton Sr. House in Peabody, the Whipple House in Ipswich, and the Sargent House in Gloucester, have experienced the same issue, necessitating roof replacement long before it should be needed. Replacing the Turner-Ingersoll Mansion's roof is critical to its preservation. A roof seals the envelope of a structure, protecting its masonry, wood, plaster, and paint, as well as its contents. Considering the architectural and historical significance of the Turner-Ingersoll Mansion, and the tangible and intangible value of its collections, ensuring that it has an adequate roof, which it currently does not, is of the utmost importance.

According to a National Park Service Preservation Brief by architectural historian Sarah M. Sweetser entitled *Roofing for Historic Buildings*, "A weather-tight roof is basic in the preservation of a structure, regardless of its age, size, or design," and, "A poor roof will permit the accelerated deterioration of historic building materials—masonry, wood, plaster, paint—and will cause general disintegration of the basic structure." Because the shingles are falling off of the current roof at an increasingly alarming rate, the roofing project is of an urgent nature. The current condition of the Turner-Ingersoll Mansion's roof jeopardizes the integrity of the building, as well as the valuable artifacts inside. The Turner-Ingersoll Mansion is currently at risk for irreparable loss due to the poor condition of the roof.

The Turner-Ingersoll Mansion is the cornerstone of The House of the Seven Gables Settlement Association's historic campus, and is listed on the State Register of Historic Places. A First Period structure built by a Salem sea merchant in 1668, the mansion is an example of First Period architecture. In 1908, philanthropist and early historic preservationist Caroline Emmerton rescued the mansion and restored it in collaboration with architect Joseph Everett Chandler. Capitalizing on its famous connection to Nathaniel Hawthorne (who used it as the inspiration and setting for his 1851 novel, *The House of the Seven Gables*), she opened it to the public as a museum in 1910, to attract paying visitors and use ticket sales specifically to serve the community by funding social services for Salem's newly arrived immigrants. This "Settlement work" included English language

and home economics classes, as well as training in a variety of skills to help immigrants “settle” into their new country.

Over several decades, Emmerton and the Trustees of The Gables acquired and moved other at-risk historic buildings to the campus in order to preserve them and to create an authentic colonial atmosphere for visitors. The House of the Seven Gables Settlement Association is a 501(c)(3) public charity that now owns, operates, and preserves the campus properties. In addition to the Turner-Ingersoll Mansion, The House of the Seven Gables Settlement Association owns and cares for six other historic buildings, including the Birthplace of Nathaniel Hawthorne (c. 1750), the Retire Beckett House (1655), and the Hooper-Hathaway House (1682).

In 2007, the campus was designated a National Historic Landmark District by the U.S. Department of the Interior for interpreting the heritage and history of the United States, and the 349-year-old mansion is a contributing building to that designation. Today, the Turner-Ingersoll Mansion is one of America's most beloved historic house museums, possessing 3½ centuries worth of stories relevant not only to the heritage of our region, but to the architectural, economic, literary, and social history of our nation.

To this day, The House of the Seven Gables Settlement Association remains dedicated to honoring our founder's legacy through its mission to preserve our National Historic Landmark District and leverage its power as an icon of American culture to engage diverse audiences and provide educational opportunities for our local immigrant community, at-risk children and adults. Although nonresidents are charged admission for the daily guided house tour, earned income does not cover operational expenses. Relied upon is the generosity of donors and grant makers to help fulfill the mission and continue our programming, which includes the following programs offered free of charge:

- **Caribbean Connections:** The Gables offers a five-week summer enrichment program that was created in 2012 in collaboration with the Essex National Heritage Commission, who partnered with The Gables after winning an America's Best Idea grant from the National Park Foundation. Caribbean Connections offers students a chance to learn in English and Spanish about their heritage and to discover untold stories and the historical connections between Salem and the Caribbean.
- **Pathways to Citizenship:** The Gables provides Adult ESOL and Citizenship classes. Childcare is included for participants with children. 84 adults from 4 countries, ranging in age from 18 to 65 years are currently enrolled with 14 children receiving care and homework help. In 2014 & 2015, The Gables hosted naturalization ceremonies - 40 new citizens from over 25 countries were sworn in at each ceremony.
- **Community Conversations:** In 2015 and 2016, The Gables presented a series of five Community Conversations on the topic of immigration. This year's five conversations will continue on the same topic.

The Gables also partners with other community organizations whose missions align with ours in serving the immigrant community or other at-risk children, including Express Yourself, LEAP for Education, Salem State University & Salem Public Schools.

Salem is largely characterized by its historic houses, and the Turner-Ingersoll Mansion is arguably one of the most important. Classified by architectural historian Abbott Lowell Cummings as “the most ambitious surviving seventeenth-century framed house in New England,” the mansion's relevance to the architectural, economic, literary, and social history of our city and our nation make it one of Salem's main draws for many tourists. In 2016, over 100,000 visitors from all over the world experienced our guided tour of The House of the Seven Gables, exploring literary, maritime and architectural history. Given in English, written and audio translations of the tour are available in

8 other languages. Visitors also self-guide through Hawthorne's Birthplace and our colonial revival gardens. Entrance to The Gables' grounds, museum admission and guided tours are free for Salem residents.

The project will directly impact Salem residents by aesthetically improving the Historic Derby Street Neighborhood. Enhancing the visitor experience by maintaining the historic structures and collections will translate into significant benefits to the local economy as tourists visiting The Gables typically patronize other attractions, shops, and restaurants in the area.

The replacement of the Turner-Ingersoll Mansion's roof will comply with the Secretary of the Interior's standards.

Letters of support were provided by

- Historic Derby Street Neighborhood Association
- Point Neighborhood Association

FINANCIAL:

The Turner-Ingersoll Mansion Roof Replacement Project will cost \$85,000 based on a quote from NAPCO.

Critical preservation work is needed on all of the Landmark campus structures. CPA funding for the Turner-Ingersoll Mansion Roof Replacement Project will allow The Gables to spend the funds we would use for the project on other critical preservation work on the other six structures, as well as on educational programming. This project will alleviate some of our preservation costs, placing us in a better position to continue to expand our mission of providing educational and enrichment programs for our community.

Because our preservation needs are constant, The Gables continually seeks funding from foundations and individual donors. The organization will be submitting an application to the Massachusetts Preservation Projects Fund for half of the cost of the roof replacement project. If additional funding is not obtained, The Gables is committed to matching funds from the CPA with contributions it receives from its 2017 Annual Appeal and from cash reserves. The Gables will also seek donations from individual donors. Any funds The Gables uses for this project will be diverted from critical preservation projects we hope to complete in other historic buildings on our campus that were identified in our 2012 campus plan and for which we are applying to other foundations for assistance. Alternatively, we will be required to withdraw funds from our endowment. As The Gables endowment is modest, such a withdrawal will negatively impact the long-term sustainability of the organization.

TIMELINE:

In addition to the physical conditions dictating urgency, we are also striving to complete this project in 2017, so that the Turner-Ingersoll Mansion can be in the best condition possible in 2018, the 350th anniversary of its construction. We expect visitation and visibility to be at an all-time high throughout that year.

CPC RECOMMENDATION:

The Community Preservation Committee voted unanimously, with Moriarty not present, to recommend funding this application at \$42,500 from FY18 Budgeted Reserve.

APPLICANT: City of Salem
PROJECT TITLE: Ryan Brennan Memorial Skate Park
PROJECT LOCATION: Gallows Hill Park
CPA CATEGORY: Recreational Land: Rehabilitation/Restoration
CPC PRIORITY RANKING: High
CPC RECOMMENDED CPA FUNDING: \$75,000
CPC RECOMMENDED SOURCE: \$75,000 - FY18 Budgeted Reserve
PROJECT DESCRIPTION:

The City of Salem requested \$75,000 in CPA funds to support final construction costs to upgrade the Ryan Brennan Memorial Skate Park. This park was originally built in 2001, through the efforts of an Eagle Scout, Tim Lunt, and through donations from the community and funding from the city. It was built in the memory of Ryan Brennan, a 15-year-old inline skater, boy scout, chess player, and Salem youth who was killed in the street while skating twenty years ago, this August.



Ryan Brennan Memorial Park is the only skate park in Salem, however, it's equipment is outdated and need of replacement. Studies have shown that these types of parks help to keep youth away from drugs and crime, have significant physical and mental benefits, and prevent damage to property that is not designed for skateboard use. One of the most important benefits is the safety, providing a place to practice skills safe from vehicular traffic. The risk to skaters is directly related to skateboarding and skating in roads.

In 2016, the Community Preservation Committee awarded the City a grant to study and design a new skate park to replace the existing one at Gallows Hill. The goal of the project was to design a multi-use facility that attracts a wide variety of uses and abilities. Stakeholders expressed that they wanted more flow, lines, and transitions. They wanted the ability to keep skating or riding, without stopping, and having more people be able to use the park. They also wanted a variety of obstacles and noted that the existing asphalt is very hard to ride and hard on users that fall; concrete would last longer, be safer, and be more attractive.

This project is located within 0.5 miles of the Collins Middle School and Witchcraft Heights School and 1 mile from Salem High School and the Salem MBTA Station. The Boys and Girls Club runs out of Collins Middle School, and they have a skateboard clinic. The skate park is right next to a playground and near ballfields and soccer fields. Therefore, families going to games could also use this facility. Several apartment buildings and complexes are also near the site.

A letter of support was provided by Brennan Construction, Inc. and the Brennan Family. A petition in support was signed by Sean Brennan, Brigitte Smith, Paul Wright, Rich & Wendy Brennan, Scott Caldwell, Jacob Purtz, Billy Needham, David Dumas and John Burke.

FINANCIAL:

The preliminary cost estimate for construction is \$210,000. This is based upon research of other parks and information provided at <http://publicskateparkguide.org/> and preliminary numbers from American Ramp Company, our study consultant. The City has submitted approval for capital

funding for this project. In addition, the Brennan family has expressed interest in providing support through in-kind donations (they have a construction company). Lastly, there are other local or national foundations (Tony Hawk, for example), that provide support for these types of parks. Once a concept plan is fully developed, then those additional resources will be solicited and documented.

	STUDY	SOFT COSTS*	ACQUISITION	CONSTRUCTION**	TOTAL
SOURCE 1: SALEM CPA FY 17 <i>(total must match amount requested on cover sheet)</i>	\$	\$	\$	\$75,000	\$75,000
SOURCE 2: CIP	\$	\$	\$	\$125,000	\$125,000
SOURCE 3: DONATION – BRENNAN FAMILY	\$	\$	\$	\$TBD	\$
SOURCE 4: CPA FY16	\$5,000	\$10,000	\$	\$10,000	\$25,000
SOURCE 5:	\$	\$	\$	\$	\$
SOURCE 6:	\$	\$	\$	\$	\$
TOTAL PROJECT COST	\$5,000	\$10,000	\$	\$210,000	\$235,000

TIMELINE:

Estimated Timeline for Ryan Brennan Skatepark

Study	NTP Issued for Study	1/31/2017
	Public Meeting	3/16/2017
	Draft Plan	4/1/2017
	Final Plan	4/30/2017
	Funding Sources	CIP Jun-17
	Approved	Grants May-17
Design/Bid		
	Final Design	May-June 2017
	Bid	15-Jul-17
	Bids Received	29-Jul-17
	Contract	8/8/2017
Construction		
	Permits/Demo	9/1/2017
	Site Prep/Equipment Order	9/15/2017
	Equipment Order/Mobilize	Sept-October 2017
	Construction	November-December 2017
	Substantial Completion	Dec-17

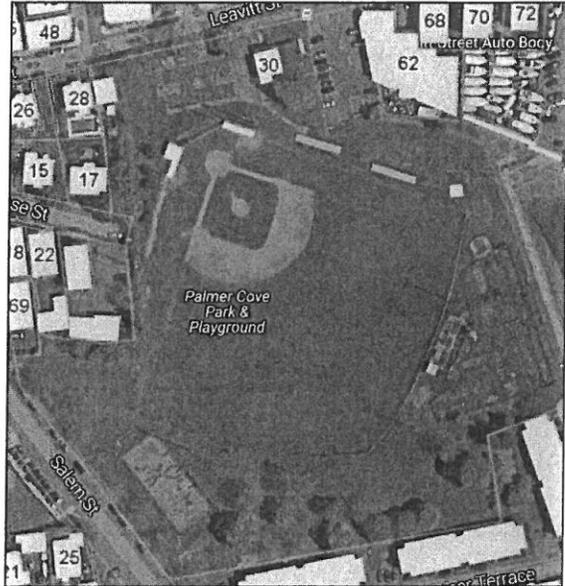
CPC RECOMMENDATION:

The Community Preservation Committee voted unanimously, with Moriarty not present, to recommend funding this application at \$75,000 from FY18 Budgeted Reserve.

APPLICANT: City of Salem
PROJECT TITLE: Palmer Cove Assessment & Concept Plan
PROJECT LOCATION: Palmer Cove Park
CPA CATEGORY: Recreational land: Rehabilitation/Restoration
CPC PRIORITY RANKING: High
CPC RECOMMENDED CPA FUNDING: \$27,000
CPC RECOMMENDED SOURCE: \$27,000 FY18 Budgeted Reserve
PROJECT DESCRIPTION:

The City of Salem requested \$27,000 in CPA funds to complete an assessment of Palmer Cove Park's existing assets, an analysis of the existing ballfield, including upgrade or relocation to another site, and a concept plan.

Palmer Cove park is at 7.2-acre park located in the Point Neighborhood, across from Saltonstall School and .4 mile walk from the Salem Academy Charter School. It is a well-used park, in the densest part of Salem (33 people per sq. acre versus the average of 8 people per sq. acre for Salem). The population in the neighborhood is diverse (63% non-white versus 25% for the City as a whole), and is younger than the average population of Salem (32.6% under 19 versus 22.6% average for Salem). The park has existing community gardens, which support the neighborhood.



The overall goal is to develop a plan for the future of the park, and to determine the best location and upgrades needed for the existing baseball field. The scope of work is:

1. Determine the existing conditions of the site, with particular focus on the ballfield.
2. Determine what is needed to either upgrade the ball field or determine whether another park might be a better location. The disposition of the ball field will have a big impact on the concept plan and schematic design.
3. Solicit input from the community on what improvements they would like to see in the park. This part of the plan will also determine needs related to resiliency, as the property is within a flood zone.
4. Development of alternatives and estimated costs. Schematic designs would be provided for the favored option. Potential funding sources will also be researched.

The goal of the project is also to increase visibility through signage, paths, and design and to make the park more accessible and easier to maintain.

A letter of support was provided by the Salem Academy Charter School.

FINANCIAL:

The funding request is based on a proposal received by Weston and Sampson

TIMELINE:

The project schedule is based upon experience with other similar projects. Study will start in the fall, concurrent with school starting, and there will be public meetings to develop schematic design. The City will then seek funds for final design and construction.

CPC RECOMMENDATION:

The Community Preservation Committee voted unanimously, with Moriarty not present, to recommend funding this application at \$27,000 from FY18 Budgeted Reserve.

APPLICANT:	Saltonstall School & PTO Playground Comm.
PROJECT TITLE:	Saltonstall School Playground
PROJECT LOCATION:	211 Lafayette Street
CPA CATEGORY:	Recreational land: Rehabilitation/Restoration
CPC PRIORITY RANKING:	High
CPC RECOMMENDED CPA FUNDING:	\$95,000
CPC RECOMMENDED SOURCE:	\$63,250 – FY18 OS/Recreational Land Reserve \$31,750 – FY18 Budgeted Reserve

PROJECT DESCRIPTION:

The Saltonstall School along with the Saltonstall School Parent Teacher Organization Playground Committee requested \$106,546.48 in CPA funds to purchase and install playground equipment at the Saltonstall School.

The main play structure at the Saltonstall was demolished in 2011 and has never been replaced. There is a small play structure in the Kindergarten play area, rated only for ages five years through eight years, that can accommodate approximately only one classroom of students safely. However, as the school has recess with between 4-6 classes of students, this presents a safety concern.

Additionally, as the remainder of the play area is comprised of blacktop and patchy grass, alternative options for students are limited, and it is the time of day when the school experiences the biggest spike in disciplinary referrals.



Saltonstall, a K-8 school located in Salem's Point Neighborhood, is now the only elementary school in the Salem Public School district without access to an age appropriate schoolwide playground. Sadly, because so much time has passed without a replacement structure being installed, many children will move on from the Saltonstall School never having had the opportunity to play on a school playground.

CPA funds would be used specifically to purchase and install new playground equipment and play area surfacing in approximately the same location where the previous play structure was located. The playground shall feature a new state-of-the art play structure, which is age appropriate for students in a K-8 school (5-12 years), and ADA accessible, allowing the entire school community to play and learn in a safe and appropriate environment. At the recommendation of Daniel Hakim, Physical Education instructor, the main structure is a continuous loop, which shall allow for its use during the students' physical education time.

The Playground Committee sought the advice of Salem Public Schools Occupational Therapist, Amanda Bartlett, and her recommendations have been incorporated into the proposed plan. Those recommendations include swings and climbing equipment for sensory play; a swing and slide to provide vestibular input, climbing apparatus for providing proprioceptive input, as well as monkey bars and a variety of horizontal bars for children to hold with their hands and hang from. In addition, the proposed plan features a "sensory wall", for use by multiple children simultaneously. These features will make this playground a welcoming place for all children.

Recreational play is essential to healthy early childhood development. Playgrounds are a place for children to play, socialize, build friendships, and engage in physical activity that is crucial for good health. The new Saltonstall playground will not only provide unmatched opportunity for play and fun for Saltonstall's 383 students, but will also be accessible to the Boys and Girls Club which provides afternoon and evening services to 50 students. Beyond school hours, the playground will be accessible to all residents in this densely populated neighborhood. As a community anchor of a vibrant, diverse, and growing neighborhood, having an appropriate, modern, ADA accessible playground will serve as a gathering point for families and children for years to come.

Letters of support for this playground have been provided by the following community stakeholders and leaders:

- Josh Turiel, City Councillor, Ward 5
- Kristine Wilson, School Committee member and retired educator
- Nicholas Gesualdi, Principal, Saltonstall School
- Michael Lister, Asst. Principal, Saltonstall School
- Paula Dobrow, RN, MSN, NCSN, Director of Nursing & Health Services, S.P.S.
- Daniel Hakim, Physical Education teacher, Saltonstall School
- Emily Froeschl, President, Saltonstall Parent Teacher Organization
- 5th and 6th Grade Classes, Saltonstall School
- Lucy Corchado, President, Point Neighborhood Association
- Doug Bollen, Director of Operations, Boys and Girls Club of Greater Salem
- Lauren Perry, project site abutter and Saltonstall parent

FINANCIAL:

Based on the current design proposal, the total project cost is estimated at \$133,790. To maximize resources and minimize cost, the play structure will be built using primarily volunteer labor, recruited largely from within the school community

To date, the Saltonstall PTO Playground Committee has raised \$7,243.52 of dedicated funds for the erection of a play structure and playground. These funds have primarily come from within the Saltonstall Community (parents, teachers, and families).

The Playground Committee will be applying for grants from local banks, businesses, and civic organizations and continues to pursue other opportunities and plans to supplement funding sources.

TIMELINE:

March, 2016	Site review with multiple industry professionals
March, 2016	Preliminary design completed
January 10, 2017	CPA eligibility application approved
February, 2017	Consultation with Amanda Bartlett, Occupational Therapist
March 7, 2017	Updated design completed
Spring 2017	Continued fundraising and grant submissions
Spring and Summer 2017	Secure school and community volunteers for build
Summer 2017	Installation of new playground structure and completion of project.

CPC RECOMMENDATION:

The Community Preservation Committee voted unanimously, with Moriarty not present, to recommend funding this application at \$95,000. The CPC voted to recommend \$63,250 from FY18 Open Space/Recreational Land Reserve and \$31,750 from the FY18 Budgeted Reserve.

Note: Any award is made solely to the School and the School manages the project.

APPLICANT:	City of Salem
PROJECT TITLE:	Lafayette Park Renovation
PROJECT LOCATION:	Intersection of Washington, Harbor & Lafayette Sts.
CPA CATEGORY:	Recreational land: Rehabilitation/Restoration
CPC PRIORITY RANKING:	High
CPC RECOMMENDED CPA FUNDING:	\$100,000
CPC RECOMMENDED SOURCE:	\$100,000 FY18 Budgeted Reserve
PROJECT DESCRIPTION:	

The City of Salem requested \$100,000 in CPA funds to renovate a highly visible public space at the gateway of the downtown, the Point Neighborhood and South Salem, based on a vision developed through a broad public engagement process.

The park is located in the most densely populated part of Salem. Lafayette Park is the site of a firehouse and tenement structures that burned in Salem's Great Fire of 1914 and was constructed by the Salem Rebuilding Commission in the years following the conflagration. A small bronze plaque honoring the recovery from the fire was rededicated in 2014.



A 35-foot granite obelisk inaugurated in 1947 honors the service of the French-Canadian veterans of the St. Joseph's Parish that formerly stood across the street. Reflecting important parts of Salem's history, the Great Fire plaque and the veterans monument must be preserved and highlighted. However, the park otherwise now fails to live up to the needs of the community. Cow paths have formed throughout the lawn, showing that pedestrians now prefer routes other than the existing straight paths. With this combination of worn paths and the park's dense tree cover, much grass in a park valued for being a green oasis fails to thrive. In addition, the Salem Police Department has had the park's internal benches removed due to discourage undesirable activity in the dark interior of the park.

The neighborhood surrounding the park is undergoing substantial revitalization. A housing and retail development has replaced St. Joseph's Parish across the street and construction of a new residential, hotel, and commercial development nearby on Washington and Dodge Streets is underway. These exciting new developments contrast with the poor state of the park. The current condition and out of date design of Lafayette Park limits its usability and results in few people being drawn to this public space. Upgrades are needed for Lafayette Park to once again be a quality green space that respects the city's history, while enhancing the neighborhood character.

In the fall of 2016, the City began a public visioning process for Lafayette Park. Public engagement included an online survey, an open house, and multiple public forums. The project was designed based on broad public outreach and consensus building. A stakeholders group, including neighborhood leaders, residents, business owners, and City officials, worked closely with the City's landscape architect to synthesize the goals distilled through this public visioning process, including:

- Improve the park's natural elements: trees, lawn, and other plantings;
- Highlight the park's role in the Great Salem Fire of 1914 and the neighborhood's immigrant heritage represented by the existing veterans monument;
- Create space that can accommodate formal events/gatherings, such as fairs and markets;
- Improve lighting, visibility and circulation; and
- Include an artistic element.

The new design was approved by the Park & Recreation Commission on March 21, 2017 and includes the following elements:

- Lighting to showcase the existing art deco veterans monument, highlight the park's aesthetics, and improve security;
- Reorientation of the Great Salem Fire plaque for better, increased exposure;
- Upgraded pathways accommodate the routes pedestrians use based on the desire lines that have formed throughout the lawn;
- Irrigation system suitable to support healthy grass in a heavily trafficked public space;
- An open area to accommodate scheduled events such as public markets;
- Thoughtfully located benches and trashcans;
- Improved landscaping offering a mix of sun and shade and providing adequate sight lines for public safety; and
- Interpretive signage to recognize the park's connection to significant chapters of the city's history: The Great Salem Fire that burned a firehouse that stood where the park is located today, and the French Canadian immigrant community that once populated the surrounding neighborhood, whose heritage is reflected in the veterans monument.

The park upgrades are designed for durability and limited maintenance, so as avoid additional burden on the City's park maintenance program. An irrigation system will promote the long-term health of new and existing trees. Walkways will be located where cowpaths indicate desire lines. Furnishings, such as benches, trash barrels, and signage hardware, will be durable city-standard products. The irrigation system will include a rain sensor so that water is not wasted during wet weather. The new lighting will consist of modern, high-efficiency fixtures. Furthermore, all new plantings will be native species proven to thrive in the local climate without threatening other species.

A revitalized park will be enjoyed by people who live, do business, visit, or simply travel through this location between downtown, the Point Neighborhood and South Salem. The project enhances the space for passive recreation and will see increased use for dog walking, picnicking, and people watching. Additionally, the revitalized space will welcome quiet reflection about the history through the veterans monument and the Salem Fire plaque, which will be better highlighted through new lighting, interpretive signage, and the overall reconfiguration of the park. Furthermore, space will be available for scheduled events at the park, such as outdoor fairs and markets. A revitalized park may help inspire reuse of the vacant St. Joseph's rectory and attract tenants to the retail spaces in the new apartment building across Lafayette Street.

FINANCIAL:

CPA funds will leverage \$105,000 in Community Development Block Grant funding for the construction phase of the project. Given the high demand on CDBG funds, it is necessary to combine limited CDBG funds with other sources.

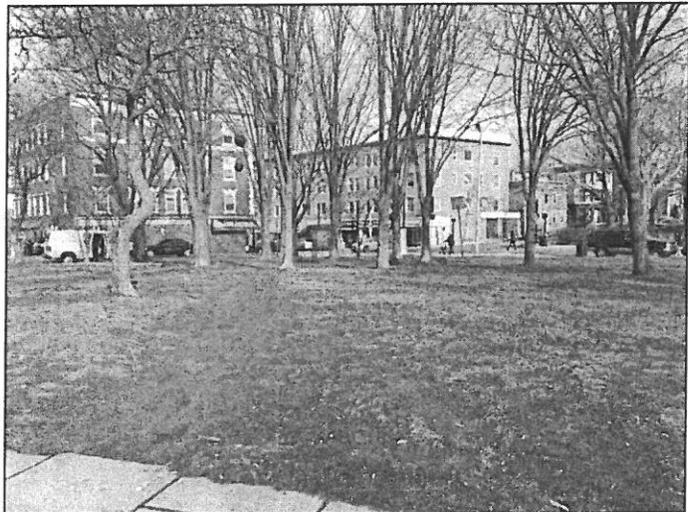
	STUDY	SOFT COSTS*	ACQUISITION	CONSTRUCTION	TOTAL
SOURCE 1: SALEM CPA	\$	\$	\$	\$ 100,000	\$ 100,000
SOURCE 2: CDBG	\$	\$ 8,000	\$	\$ 97,000	\$ 105,000
TOTAL PROJECT COST	\$	\$	\$	\$	\$ 205,000

TIMELINE:

Action Item	2016		2017												2018	
	November	December	January	February	March	April	May	June	July	August	September	October	November	December		May
Public visioning	■	■	■	■	■											
Soil testing			■	■												
Park & Rec. design approval					■											
Final design and construction documents						■	■	■								
Public bidding and construction contract								■	■							
Contractor mobilization								■								
Permitting (electrical and plumbing)								■								
Construction								■	■	■	■	■				
Substantial completion											■					
Construction punch list												■				
Rededication														■	■	

CPC RECOMMENDATION:

The Community Preservation Committee voted 5 in favor, 0 opposed, with Moriarty not present, and Shea and McCrea abstaining, to recommend funding this application at \$100,000 from the FY18 Budgeted Reserve.





CITY OF SALEM

In City Council,

May 25, 2017

Ordered:

That Six Hundred and Thirty-Two Thousand Five Hundred Dollars (\$632,500.00) is hereby appropriated to the CPA Funds in FY 2018 to the accounts listed below in accordance with the recommendation of the Community Preservation Committee (CPC).

Fund	Description	Org/Obj	Amount
2001	CPA - General Admin - Expenses	2001318-5713	27,625.00
2001	CPA - General Admin - Stipends	2001318-5150	4,000.00
2001	CPA - General Admin - Reserves	2001318-5000	411,125.00
2002	CPA - Open Space - Reserves	2002318-5000	63,250.00
2003	CPA - Historical Preservation - Reserves	2003318-5000	63,250.00
2004	CPA - Community Housing - Reserves	2004318-5000	63,250.00
			632,500.00

FY18 CPA BUDGET
 July 1, 2017 - June 30, 2018

ESTIMATED ANNUAL FUND REVENUES

	FY18
Estimated CPA Surcharge	\$50,000.00
State Match	\$82,500.00
	15%
TOTAL	\$632,500.00

RECOMMENDED BUDGET

Administrative Expenses	\$31,625.00	
Housing Projects Reserve	\$63,250.00	includes \$4000 stipend
Historic Projects Reserve	\$63,250.00	
Open Space & Recreation Projects Reserve	\$63,250.00	
FY17 Budgeted Reserve	\$411,125.00	
TOTAL	\$632,500.00	



CITY OF SALEM, MASSACHUSETTS
Kimberley L. Driscoll, Mayor
Community Preservation Committee

120 WASHINGTON STREET ♦ SALEM, MASSACHUSETTS 01970
TELE: 978-619-5685 ♦ FAX: 978-740-0404

May 4, 2017

Nina Bridgman, Assistant Finance Director
City of Salem
Finance Department
93 Washington Street
Salem, MA 01970

RE: Community Preservation Committee - FY18 CPA Budget

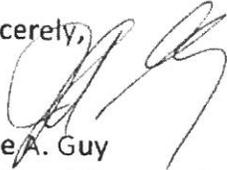
Dear Ms. Bridgman:

At the Community Preservation Committee (CPC) meeting of April 11, 2017, on the motion from Bart Hoskins, seconded by Joanne McCrea, the CPC voted six in favor and one opposed to recommend the attached budget to the City Council for FY18 Community Preservation Act funds.

Please submit the a Council Order at your earliest convenience.

Thank you for your assistance.

Sincerely,


Jane A. Guy
Assistant Community Development Director

Attachment (1)