



Amherst Finance Committee Report to 253d Annual Town Meeting Conservation & Development

May 4, 2011

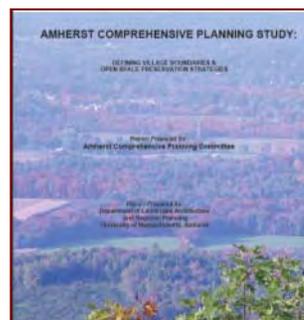
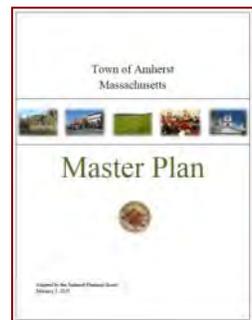
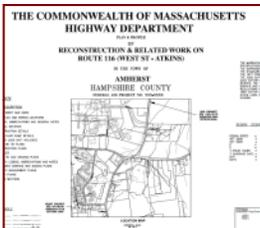
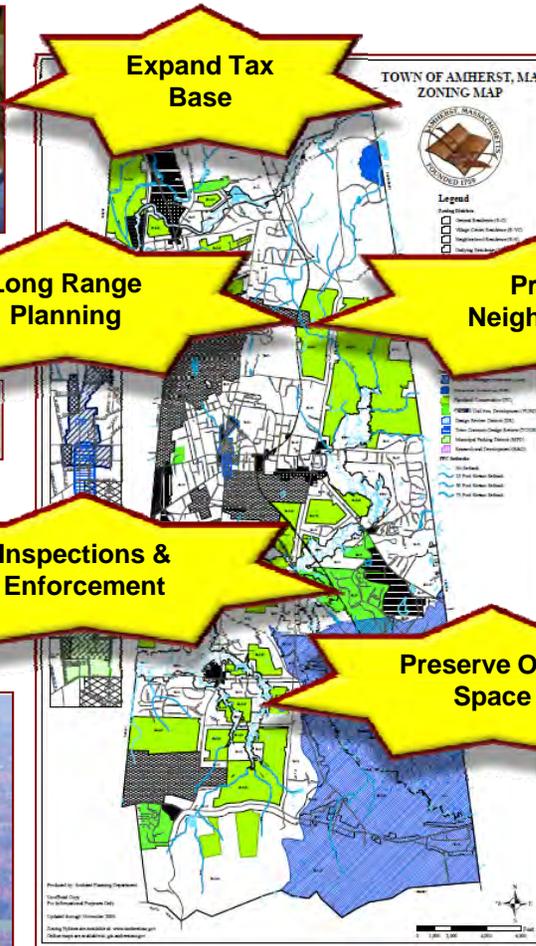


FY12 Town Manager Budget Priorities

- **The General Fund increase for FY12 is 1.8%**
- **The Town Manager has articulated a number of long-term, town-wide priorities for FY12, including:**
 - **Attaining designation as a Green Community, which has economic and other benefits**
 - **Realizing cost-savings to the town through energy-efficiency and utility cost-containment**
 - **Preserving the quality and character of the town's rural and residential areas consistent with the Master Plan**
 - **Continuing efforts to expand the town's commercial tax base consistent with community needs and values**
- **The Finance Committee voted unanimously (7-0) to recommend this functional area budget to Town Meeting.**



Conservation & Development Functional Area



The Conservation & Development budget is detailed in the *Town of Amherst Proposed Budget FY12*, pp. 80-93 (amherstma.gov), and the *Finance Committee Report to Town Meeting*, pp. 25-6.



Community Development Block Grant (CDBG) Funding



- *Housing assistance*
- *Housing development*
- *Economic development*
- *Commercial rehabilitation*
- *Public facilities*
- *Infrastructure*
- *Public social services*
- *Planning Projects*

CDBG AWARDS	MINIMUM SIZE?	NEEDS-BASED FUNDS?	ADDT'L CDF LEVEL 1&2 FUNDS?
<i>ENTITLEMENT COMMUNITY</i> (HUD ADMIN)	50K+	YES	YES
<i>MINI-ENTITLEMENT COMMUNITY</i> (MA DCHD)	35-50K	YES	YES
<i>SMALL CITY</i> (MA DCHD)	35-50K	NO	YES

Northampton is an “Entitlement Community” and nearly half (42%) its FY10 annual budget was based on CDBG funding.

Amherst is one of 11 “Mini-entitlement Communities” in the state. CDBG funding accounted for 7% of Amherst’s FY10 annual budget. This status is up for review in a few months.



Conservation & Development - \$885,862 (+18.9%)/13.07 FTEs

- 9.98 FTEs in FY11
- Budget increase of \$140,789 for FY12 due to addition of new staff positions and town funding for one part-time position
- Total FY11 budget reflects reduction of \$113,931 since FY09
- Funding from taxation in FY11 decreased by 11.7% from FY10; this represented 53% of total in FY11
- Funding from taxation increases slightly in FY12 to 59%*

STAFF ALLOCATION	AMHERST FY10	NORTHAMPTON FY10	DIFFERENCE
FTEs	15	12	+3
P/T Staff	3	8	-5
Total Staff	19	20	-1
Professional Staff	16	17	-1
Administrative Staff	3	3	-

*Two positions being added will require “start up” costs in FY12 via taxation.

Both positions will eventually result in cost-savings and/or additional revenues to off-set these initial costs.



Planning Department Comparisons: Amherst & Northampton

MUNICIPALITY	MANAGEMENT	LEGISLATIVE BODY	APPOINTED BOARDS/ COMMITTEES
WORCESTER	CITY MANAGER	CITY COUNCIL (9)	15
SPRINGFIELD	MAYOR	CITY COUNCIL (13)	18
HOLYOKE	MAYOR	CITY COUNCIL (15)	25
NORTHAMPTON	MAYOR	CITY COUNCIL (9)	32
AMHERST	MANAGER SELECT BOARD (5)	TOWN MEETING (240)	54

Additional background materials provided on back table tonight



Conservation & Development Support of Boards, Committees, Projects

PERMITTING

- Planning Board
- *Zoning Subcommittee*
- Zoning Board of Appeals
- Design Review Board
- Amherst Historical Commission
- Amherst Redevelopment Authority

ADVISORY

- Housing Partnership/Fair Housing Committee
- Town/Commercial Relations Committee
- Disability Access Advisory Committee
- Community Development Committee
- Committee on Homelessness

TOWN

- Housing Task Force
- Development Group
- Others, as needed

OTHER SUPPORT

- Town boards/committees
- Community Preservation Act Committee
- Select Board
- Town Meeting
- - Town Meeting Coordinating Committee
- Conservation Commission
- - Public Shade Tree Committee
- Agricultural Commission
- Public Transportation & Bicycle Committee
- Finance Committee
- Joint Capital Planning Committee

PROJECT-SPECIFIC

- Kendrick Park Committee
- Local Historic District Study Committee
- Puffer's Pond 2020 (work completed)
- Hawthorne Recreation Area (HP/FHC & LSSE)
- Save Our Stop Task Force

REGIONAL

- Pioneer Valley Planning Commission
- *Valley Development Council*
- *Joint Transportation Committee*
- Franklin County Council of Governments
- *Comprehensive Economic Development*
- UMass Campus Facilities Planning
- Central Corridor Coalition

LOCAL

- Amherst Area Chamber of Commerce
- Promoting Downtown Amherst
- Amherst Future
- Amherst Business Improvement District



Planning – \$266,936 (+26%)/ 3.8 FTEs (+0.45)

- **3.35 FTEs in FY11**
- **Increase is due to increasing an existing part-time administrative position to full-time and funding a portion of an exiting position funded by CDBG monies in FY11 through the town's General Fund**
- **Departmental work load has increased in recent years:**
 - **CDBG block grant administration**
 - **Number, scope and complexity of projects across town**
 - **Number and nature of boards and committees supported**
- **Positions provide administrative and clerical support to consolidated functional area, which was re-organized beginning in FY09**



Conservation – \$253,166(+11%)/ 3.83 FTEs (+0.03)

- **3.63 FTEs in FY11**
- **Budget increase results from addition of proposed part-time Sustainability Coordinator position (\$25,175)**
- **Centralization and coordination of functions currently performed by Conservation & Planning, Facilities, and Public Works:**
 - **Research, grants and administration**
 - **Residential programs**
 - **Institutional collaboration**

	AMHERST FY10	NORTHAMPTON FY10	DIFFERENCE
Total acreage in conservation & agriculture	4,346	2,912	+1,434



Inspections – \$365,760 (+19.8%) 4.0 FTEs (+1.0)

- **3 FTEs in FY11**
- **Budget increase results from addition of proposed full-time Code Enforcement position (\$60,554)**
 - **Zoning, health & building code enforcement**
 - **Inspections & records**
 - **Additional component of town and UMass efforts to nuisance housing, off-campus behavior and nuisance housing**
- **This department is historically fully-funded by permitting fees and requires no appropriation from taxation**
- **It is expected that the new position will be self-funding in the future**

	AMHERST FY10	NORTHAMPTON FY10	DIFFERENCE
Total dollar value of building permits processed	\$7,145,984	\$5,678,950	+\$1,467,034 (21%)