

CONSERVATION AND DEVELOPMENT SUMMARY

| | | FY 14 | FY 15 | FY16 | FY 17 | FY 18 | Change | % |
|----------------------------|-----------|----------------|------------------|------------------|------------------|------------------|----------------|--------------|
| | | Actual | Actual | Actual | Budget | Manager | FY 17-18 | Change |
| Conservation | \$ | 282,319 | 330,880 | 310,465 | 336,665 | 369,532 | 32,867 | 9.8% |
| Planning | \$ | 250,432 | 337,293 | 329,630 | 327,023 | 338,080 | 11,057 | 3.4% |
| Inspection Services | \$ | 440,799 | 455,864 | 612,506 | 627,513 | 713,449 | 85,936 | 13.7% |
| TOTAL APPROPRIATION | \$ | 973,550 | 1,124,037 | 1,252,602 | 1,291,201 | 1,421,061 | 129,860 | 10.1% |
| SOURCES OF FUNDS | | | | | | | | |
| Departmental Receipts | \$ | 40,726 | 89,592 | 143,930 | 82,600 | 77,600 | (5,000) | -6.1% |
| Licenses & Permits | \$ | 682,782 | 874,778 | 1,115,550 | 742,951 | 843,291 | 100,340 | 13.5% |
| Rental of Land | \$ | 1,100 | 1,330 | 2,998 | 1,000 | 1,000 | 0 | 0.0% |
| Sewer Fund | \$ | 0 | 0 | 2,000 | 2,000 | 2,000 | 0 | 0.0% |
| Water Fund | \$ | 19,380 | 20,577 | 22,820 | 20,266 | 21,236 | 970 | 4.8% |
| Taxation | \$ | 229,562 | 137,760 | 0 | 444,384 | 477,934 | 33,550 | 7.5% |
| Total | \$ | 973,550 | 1,124,037 | 1,287,298 | 1,293,201 | 1,423,061 | 129,860 | 10.0% |

This functional area provides funds to plan and manage conservation programs that protect the environment and natural resources for current and future generations of Amherst residents, to create and implement appropriate planning initiatives and regulatory mechanisms for the preservation and responsible development of the Town, and to ensure the public health, safety, and welfare of citizens by administering the General Laws and Regulations of the Commonwealth of Massachusetts and Town of Amherst Bylaws as they relate to land use and to the construction and occupancy of building and structures.

The large overall increase (\$129,860, 10%) is the result of continued staff reorganizations.

The Conservation budget increase is due to an increased hours for the Sustainability Coordinator (13.5), to take on additional conservation duties and step increases.

The Planning Department budgets increase is due to step increases. Half the salary of one of the planners will be charged to the Community Development Block Grant (CDBG).

The Inspections Department budget increase is mostly due to the salary of the Health management assistant moved from the Health Department to the Inspections Department to support the Health inspectors who moved to the Inspections Department July, 2015. Another \$15,800 was added to the extra help line in salaries, to pay an hourly electrical inspector(s) to assist the fulltime electrical inspector with the increasing demand. We moved \$5,800 of the existing operating budget, from the contractual line to personnel, to pay this inspector(s) based on hours worked rather than per number of inspections. The remaining \$10,000 is newly added, increasing the budget.

There are 19.23 FTE employees providing services in this functional area.

MISSION STATEMENT: To plan and manage programs and initiatives to protect the environment and natural resources of Amherst for current and future generations while providing staff support to the Conservation Commission and Agricultural Commission on issues related to wetlands, open space, and farmland preservation. The Assistant Town Manager works to coordinate projects between multiple departments and carries out special initiatives as determined by the Town Manager.

RECENT ACCOMPLISHMENTS & CURRENT CHALLENGES

Accomplishments

- Completed first full year of University/Town of Amherst Collaborative (UTAC) focused on strengthening partnership with UMass with emphasis on planning for housing, economic development and culture/living.
- Coordinated submittal of multiple creative proposals for funding through the Community Preservation Act Committee (CPAC) to support Town-wide goals in open space, recreation, historic preservation, and affordable housing.
- Secured \$1.3 federal Congestion Mitigation Air Quality (CMAQ) grant with the Pioneer Valley Planning Commission, Northampton, Springfield, Holyoke, South Hadley and UMass for a regional bike share program.
- Received Local Acquisition for Natural Diversity (LAND) grant for purchase of land in the Cushman Brook Greenway Corridor as well as APR funding for project on South East Street.
- Kicked off first meetings of the Amherst Center Recreation Working Group focused on studying and improving the condition of Amherst recreation areas and playing fields.
- Continued to develop a comprehensive Land Use Policy and Management document for use by the Conservation Commission and Department.
- Installed new kiosks at Orchard Arboretum and Lawrence Swamp Conservation Areas.
- Organized many community events and workshops including the 7th Annual Amherst Sustainability Festival and Solarize Amherst Celebration.
- Received Green Communities funding totaling more than \$175,000 for energy efficiency work at Town Hall, Police Department, Conservation Department Shop, Cherry Hill Club House, and Maintenance Building.
- Received \$15,000 MASS EVIP grant for purchase of a second electric vehicle and electric charging station.
- Organized and coordinated workshops/events in collaboration with Grow Food Amherst and UMass focused on sustainability.
- Continued to coordinate Amherst's efforts to install solar at the new landfill.

Challenges

- The greatest challenge to the Department is to maintain the level of service that Amherst residents demand relative to the maintenance of 80 miles of trails, the use of Puffer's Pond by thousands of visitors annually, and the management of more than 5,000 acres of Conservation/Watershed land.

LONG RANGE OBJECTIVES:

- To provide support for the Town-wide Master Planning process.
- To work more closely with the Friends of Puffer's Pond and other local groups to increase funding for trails and the maintenance and enhancement of Puffer's Pond.
- To complete the purchase of Agricultural Preservation Restrictions over remaining unprotected farmland.
- To improve the mapping and inventorying of Town conservation and environmental land and resources for public distribution and for planning purposes.
- To integrate new conservation data into the Geographic Information System and seek ways to utilize it to help manage the Town's Conservation Areas better.
- To collect and compile historical information on Town farms and natural resources.
- To complete the purchase or other protection of blocks of open space for conservation purposes.
- To maximize non-tax funding sources to assist with future land acquisition and land management.
- To work collaboratively with LSSE and other Town departments to implement the Open Space and Recreation Plan.
- To support efforts to plan for an integrated system of walking and riding trails throughout the Town.
- To link Amherst trails with those in neighboring towns.
- To support the DPW in managing our watershed forests utilizing sustainable forestry practices.

CONSERVATION AND DEVELOPMENT**5171: CONSERVATION****FY 18 OBJECTIVES:**

- To work closely with the Economic Development Director to facilitate next steps with the University/Town of Amherst Collaborative, which supports appropriate economic development and housing projects as per the Master Plan.
- To coordinate efforts of the Amherst Center Recreation Working Group with the goal of creating a plan for athletic field/facility improvements at Community Field, Amherst Regional High School, and Amherst Regional Middle School.
- To secure additional funding through the Green Communities competitive grant process for sustainability efforts Town-wide.
- To have the Town's Sustainability Coordinator participate in the Amherst Elementary School Building Project.
- To support Town efforts to install PV solar on the new landfill.
- To work with the Conservation Commission to revise the Amherst Wetlands Protection Bylaw and Regulations to reflect recent changes in state law.
- To work closely with the Conservation Commission to complete chapters of the Conservation Land Use and Management Plan including those focused on farming, hunting, and camping.
- To begin the planning and permitting processes to dredge Puffer's Pond as a precursor to future capital requests.
- To work with the Town Manager, DPW, and the Puffer's Pond 2020 Group to address traffic flow, parking issues, and pedestrian/cyclist safety around Puffer's Pond.
- To complete new land conservation projects with the support of the Conservation Commission and CPAC, including, but not limited to 2-3 farmland preservation and 1 open space project.

SERVICE LEVELS:

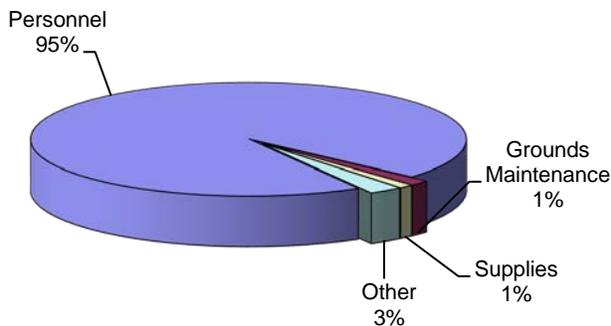
| | FY 12 Actual | FY 13 Actual | FY 14 Actual | FY 15 Actual | FY 16 Actual |
|--|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| Conservation land acreage managed | 2,100 | 2,100 | 2,140 | 2,140 | 2,150 |
| Watershed forest acreage managed | 3,380 | 3,380 | 3,380 | 3,380 | 3,380 |
| Trail miles maintained | 80 | 80 | 80 | 80 | 80 |
| Accessible trails maintained | 4 | 4 | 4 | 4 | 4 |
| Acres Monitored – Agric. Pres. Restrictions | 2,102 | 2,102 | 2,102 | 2,102 | 2,102 |
| Acres under Conservation Restrictions | 202 | 202 | 202 | 202 | 202 |
| Acres of farmland rented out | 100 | 100 | 100 | 100 | 100 |
| Wetlands Act Notice of Intent and Determinations | 36 | 27 | 12 | 51 | 36 |
| Wetlands Act Major Cases handled | 2 | 5 | 7 | 5 | 10 |
| Emergency Certifications | 5 | 3 | 3 | 5 | 6 |
| Public requests for information & help | 2,650 | 2,700 | 2,775 | 2,500 | 2,500 |
| Bridges built or replaced | 4 | 5 | 7 | 3 | 4 |
| Volunteers | | 200 | 325 | 250 | 225 |

CONSERVATION AND DEVELOPMENT

5171: CONSERVATION

| | FY 14 Actual | FY 15 Actual | FY 16 Actual | FY 17 Budget | FY 18 Manager | Change FY 17 - 18 | Percent Change |
|---------------------------------|-------------------|-----------------|-----------------|-----------------|------------------|----------------------|-------------------|
| Personnel Services | \$ 258,176 | 301,061 | 283,954 | 317,863 | 350,730 | 32,867 | 10.3% |
| Operating Expenses | \$ 24,144 | 29,818 | 25,622 | 18,802 | 18,802 | 0 | 0.0% |
| Capital Outlay | \$ 0 | 0 | 889 | 0 | 0 | 0 | 0.0% |
| TOTAL APPROPRIATION | \$ 282,320 | 330,880 | 310,465 | 336,665 | 369,532 | 32,867 | 9.8% |
| SUPPLEMENTAL INFORMATION | | | | | | | |
| Employee Benefits | \$ 120,565 | 123,402 | 132,780 | 141,072 | 145,249 | 4,177 | 3.0% |
| Capital Appropriations | \$ 10,000 | 10,000 | 17,334 | 22,334 | 147,334 | 125,000 | 559.7% |
| TOTAL DEPARTMENT COST | \$ 412,885 | 464,282 | 460,579 | 500,071 | 662,115 | 162,044 | 32.4% |
| SOURCES OF FUNDS | | | | | | | |
| Wetland Filing Fee | \$ 5,145 | 6,748 | 5,513 | 4,000 | 4,000 | 0 | 0.0% |
| Rental of Land | \$ 1,100 | 1,330 | 2,998 | 1,000 | 1,000 | 0 | 0.0% |
| Sale of Booklets/Maps/Wood | \$ 399 | 406 | 0 | 0 | 0 | 0 | 0.0% |
| Water Fund | \$ 19,380 | 20,577 | 22,820 | 20,266 | 21,236 | 970 | 4.8% |
| Taxation | \$ 256,296 | 301,819 | 279,134 | 311,399 | 343,296 | 31,897 | 10.2% |
| TOTAL RESOURCES | \$ 282,320 | 330,880 | 310,465 | 336,665 | 369,532 | 32,867 | 9.8% |
| POSITIONS | | | | | | | |
| Full Time | 2.55 | 2.75 | 2.75 | 2.75 | 3.75 | 1.00 | |
| Part Time With Benefits | 3.00 | 3.00 | 3.00 | 3.00 | 2.00 | (1.00) | |
| Full Time Equivalents | 4.30 | 4.50 | 4.50 | 4.50 | 4.83 | 0.33 | |

MAJOR COMPONENTS:



Personnel Services include salaries for the Director of Conservation and Development/Assistant Town Manager, a Sustainability Coordinator, and an Administrative Assistant, a Land Manager shared with the Water Fund, a part-time Wetlands Specialist, and a part time maintenance assistant shared with the Water Fund.

Grounds maintenance provides funds for materials and supplies such as lumber, gravel, and mulch for more than 2,000 acres of Conservation Land including Puffer's Pond, Larch Hill, Amethyst Brook, and Mt. Pollux and approximately 80 miles of conservation trails throughout Town.

Supplies include tools and small equipment, gasoline, office and vehicle supplies.

SIGNIFICANT BUDGET CHANGES:

Personnel increases due to increased hours (13.5) for the Sustainability Coordinator, making the position full-time, to take on additional conservation duties.

MISSION STATEMENT: To protect and enhance the environmental, economic, and social quality of life in Amherst for residents and visitors. To do this by creating and implementing appropriate plans and regulations for the preservation of community resources and the orderly, rational, and sustainable development of the Town.

RECENT ACCOMPLISHMENTS & CURRENT CHALLENGES:

Accomplishments

- Transitioned leadership of department to new Planning Director Christine Brestrup.
- Worked collaboratively with the Planning Board, developers and citizens groups to increase the number of affordable housing units in Amherst.
- Continued to refine use of the Munis permit tracking software allowing the department to transmit information on land use permit applications to other Town departments before they go to the Planning Board or the ZBA for a public hearing resulting in improved permit process management.
- Coordinated grant applications and management in the following categories: water quality, energy efficiency, historic preservation, economic development, recreation, open space preservation, infrastructure improvements, and community development. Recent grants include \$825,000 in CDBG Mini-Entitlement funding for social services, modernization of affordable housing, and roadway improvements and over \$200,000 for land preservation and \$10,000 for wayfinding design and study.
- Worked with the Massachusetts Department of Housing and Community Development (DHCD) to reinstate Amherst's status as a Mini-Entitlement CDBG Community with a grant award of \$825,000.
- Provided significant support and guidance to the Select Board and Town Manager on the creation of the Downtown Parking Working Group to implement the strategies listed in the Parking Report.
- Worked with the Select Board, Town Manager, DPW, and others to create a Transportation Advisory Committee (TAC) to advise the Select Board about issues related to transportation.
- Provided analysis and support to the Planning Board during the review of recent development projects including the a 2.55 MW solar energy generating facility on Bay Road, parking lot improvements for a town-owned parking lot in downtown Amherst, a new playground for Crocker Farm School, improvements to the playing field at the North Amherst School, and modifications to the Site Plan Review approval for One East Pleasant Street, a mixed-use development proposed for downtown Amherst.

Challenges

- Working collaboratively with boards and committees to propose revisions to outdated sections of the Zoning Bylaw, the Official Zoning Map, and subdivision regulations, as the community continues to grow and change.
- Developing a coordinated procedure for municipal project development involving all departments and review boards/committees with jurisdiction, to ensure full consideration of public interests and Master Plan objectives.
- Responding to the increasing complexity of private development applications and the public permit review process.

LONG RANGE OBJECTIVES:

- To assist the Planning Board and other Town boards/committees with ongoing implementation of the Amherst Master Plan, including proposing appropriate zoning amendments, preparing plans for village centers, supporting improvements to Town facilities such as schools, public works facilities, fire station, library, and other building projects, supporting economic development and housing for diverse populations, preserving open space, providing facilities for recreation and transportation as well as supporting other strategies listed in the Master Plan.
- To apply for and administer federal and state grants for economic development, conservation, sustainability, historic preservation, and community development.
- To work with University/Town of Amherst Collaborative (UTAC) and representatives of the University of Massachusetts, Amherst College, and Hampshire College on planning and land use issues involving housing, economic development, and culture and the arts.
- To work with the Housing and Sheltering Committee, Planning Board, and others to develop amendments to the General By-Laws and Zoning Bylaw to encourage affordable housing and new market rate housing development.
- To provide support for the Affordable Housing Trust and take other actions that preserve existing low and moderate income housing units, foster development of appropriate market rate housing, and increase the housing supply to ensure adequate housing for a diverse and growing population.
- To assist with the process of planning, rezoning, design, and economic development for the Town Center and outlying village centers, including North Amherst Village, Atkins Corner, East Village, Pomeroy Village, Cushman Village, and Gatehouse Village.

Continued on next page.

CONSERVATION AND DEVELOPMENT

5177: PLANNING

LONG RANGE OBJECTIVES:

- To work with regional and state agencies on Amherst's behalf to address regional issues such as affordable housing, economic development, sustainability, environmental protection, and regional transportation. To collaborate with DPW, Transportation Advisory Committee, and Select Board to implement the Amherst Transportation Plan.
- To continue to integrate and expand the use of the Town's website and GIS mapping system in support of planning and land use decision making, and expand use of the Town, board/committee, and department web pages to provide information to the public.

FY 18 OBJECTIVES:

- To continue the public planning process associated with transportation, infrastructure improvements, and land use, working with DPW, the Transportation Advisory Committee, and others on design of an improved intersection and streetscape in North Amherst Village Center.
- To work with the Planning Board, Select Board, Town Manager, and the public on a plan for the Town Center by organizing a series of public forums to collect public input and develop a vision for the future of Downtown Amherst.
- To work with the Downtown Parking Working Group to implement the recommendations of the Downtown Parking Report and the recent inventory & analysis by Nelson\Nygaard.
- To continue the public planning process associated with transportation, infrastructure improvements, and land use, working with DPW, the Transportation Advisory Committee, and others on design of an improved intersection and streetscape in North Amherst Village Center.
- To work with the IT Department and consultants at AECOM to complete remapping of flood prone areas and create new FEMA-approved Flood Insurance Rate Maps (FIRM); and to assist the Planning Board with a public process to establish a new flood protection zoning district to replace the outdated and inaccurate Flood-Prone Conservancy (FPC) District.
- To work with other Town departments to develop appropriate bylaws and regulations to address the challenges of legalized medical and recreational marijuana.
- To develop plans for a CPA and grant-funded rehabilitation and improvement project for the north end of the historic Town Common, with public input in the design process.
- To facilitate a public process to design and construct improvements to Groff Park including a spray pad, new playground, and pavilion.
- To support implementation of the 2015 Transportation Plan and Regional Bike Share Program.
- To participate in the MassDOT Route 9 Corridor Study process.

SERVICE LEVELS:

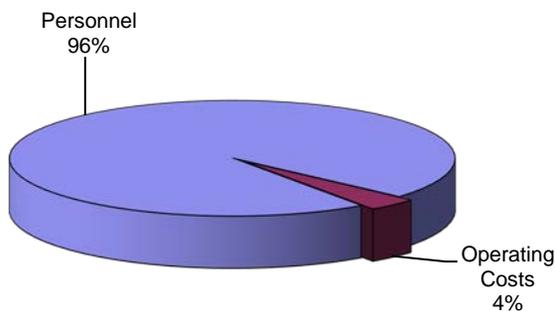
| | <u>FY 12</u> <u>Actual</u> | <u>FY 13</u> <u>Actual</u> | <u>FY 14</u> <u>Actual</u> | <u>FY 15</u> <u>Actual</u> | <u>FY 16</u> <u>Actual</u> |
|---|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| Planning | | | | | |
| Zoning/Subdivision/Regulation Amendments Worked On | 5 | 17 | 15 | 8 | 7 |
| ANR/Subdivision Plans Reviewed & Processed | 12 | 15 | 18 | 11 | 7 |
| Planning Board Special Permits | 2 | 1 | 4 | 3 | 2 |
| ZBA Special Permits Reviewed | 31 | 28 | 41 | 41 | 27 |
| Design Review Board Reviews | 24 | 19 | 14 | 27 | 25 |
| Demolition Delay Applications | 12 | 5 | 6 | 15 | 7 |
| Other Development Applications Processed (Local Historic District) | 6 | 6 | 6 | 6 | 5 |
| Planning Board Site Plan Reviews | 7 | 13 | 20 | 17 | 27 |
| Strategic Plans | 1 | 2 | 3 | 3 | 2 |
| Grant or Other Non-Town Funding Project Applications Processed/Administered | 6 | 7 | 8 | 7 | 5 |
| Contracts Administered | 3 | 4 | 5 | 5 | 6 |
| Special Planning Studies/Projects | 23 | 14 | 2 | 2 | 7 |
| Review of Other Projects | 4 | 1 | 4 | 3 | 6 |
| Committees/Boards Assisted | 35 | 35 | 5 | 12 | 14 |
| Committee & Board Meetings | 92 | 163 | 190 | 178 | 158 |
| Community Development | | | | | |
| Clients served by Human Service Agencies | 1,138 | 1,487 | 1,658 | 1,653 | 1,405 |
| Emergency Assistance requests | 42 | 42 | 62 | 53 | 71 |

CONSERVATION AND DEVELOPMENT

5177: PLANNING

| | FY 14 Actual | FY 15 Actual | FY 16 Actual | FY 17 Budget | FY 18 Manager | Change FY 17 - 18 | Percent Change |
|---------------------------------|-------------------|-----------------|-----------------|-----------------|------------------|----------------------|-------------------|
| Personnel Services | \$ 239,905 | 321,778 | 319,555 | 317,598 | 325,655 | 8,057 | 2.5% |
| Operating Expenses | \$ 10,526 | 15,515 | 10,075 | 9,425 | 12,425 | 3,000 | 31.8% |
| Capital Outlay | \$ 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| TOTAL APPROPRIATION | \$ 250,431 | 337,293 | 329,630 | 327,023 | 338,080 | 11,057 | 3.4% |
| SUPPLEMENTAL INFORMATION | | | | | | | |
| Employee Benefits | \$ 124,272 | 133,986 | 166,956 | 153,404 | 153,547 | 143 | 0.1% |
| Capital Appropriations | \$ 241,995 | 0 | 0 | 225,000 | 225,000 | 0 | 0.0% |
| TOTAL DEPARTMENT COST | \$ 616,698 | 471,279 | 496,586 | 705,427 | 716,627 | 11,200 | 1.6% |
| SOURCES OF FUNDS | | | | | | | |
| Dept. Receipts | \$ 7,100 | 30,875 | 18,517 | 8,100 | 8,100 | 0 | 0.0% |
| Zoning By-Law Violations | \$ 6,200 | 5,100 | 3,800 | 5,000 | 5,000 | 0 | 0.0% |
| Taxation | \$ 237,131 | 301,318 | 307,313 | 313,923 | 324,980 | 11,057 | 3.5% |
| TOTAL RESOURCES | \$ 250,431 | 337,293 | 329,630 | 327,023 | 338,080 | 11,057 | 3.4% |
| POSITIONS | | | | | | | |
| Full Time | 3.82 | 4.80 | 4.80 | 4.80 | 4.80 | 0.00 | |
| Part Time With Benefits | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Full Time Equivalents | 3.82 | 4.80 | 4.80 | 4.80 | 4.80 | 0.00 | |

MAJOR COMPONENTS:



Personnel Services include salaries for a Planning Director, three senior planners (one of whom is 50% funded with CDBG and one shared 90%/10% with Transportation Fund), and a permit administrator.

Operating costs include public hearing legal ads, professional development and travel, materials associated with mapping, computers, printers/copiers, and other departmental supplies.

SIGNIFICANT BUDGET CHANGES:

Personnel Services increase is due to steps and contracts. During FY 18, the Department will again make use of CDBG funds to offset its administrative costs. Half of one of the planner positions will be funded by CDBG.

MISSION STATEMENT: To ensure the public health, safety, and welfare of the inhabitants of the Town of Amherst by administering the General Laws and Regulations of the Commonwealth of Massachusetts and Town of Amherst By-laws as they relate to land use and to the construction and occupancy of buildings and structures.

RECENT ACCOMPLISHMENTS & CURRENT CHALLENGES:

Accomplishments

- Positive reaction to outreach efforts at UMass off campus housing fair and Block Party.
- Improved coordination with Health Inspector for more efficient joint inspection and permit application review.
- Continue to facilitate regular communication with all Conservation and Development staff to provide clear and concise permitting path to all applicants. Many recent project applicants benefitted from the coordination and communication between Town staff, which ensured that their proposals were well prepared for the land use permitting process, including understanding the potential effect of any pending or proposed zoning bylaw amendment.
- Successful launch of multi-family Certificate of Inspection Program.
- Continued increase in field use of technology to increase efficiency, data collection, and immediate notification.
- Recent conversion of all Department records to digital format for easy access and viewing.
- Successful renewal of the Residential Rental Property Permits.

Challenges

- Current systems lacking automation for the large numbers of licenses and permits processed by the Department.
- Upcoming adoption of the 9th Edition Building Code.
- Multiple large projects under construction at UMass in addition to Amherst College Science Center and One East Pleasant Street.

LONG RANGE OBJECTIVES:

- To develop and implement electronic permit application system.
- To create an electronic document management system for all Conservation and Development records. This project has commenced with the scanning of all Zoning Board of Appeals historical documents, permits, and decisions. This will enable both Town staff and the public to electronically search and view records associated with a property. The project will continue this year with scanning building/electrical/plumbing permit records.
- To improve Inspection Services website to expand information and resources.
- To continue to provide public education of codes, regulations, and permitting procedures.

FY 18 OBJECTIVES:

- To improve efficiency and communication related to health licensing and permitting programs by offering a more central and simplified permitting process, collective inspection and enforcement procedures, and enhanced project coordination.
- To establish policy related to Bed and Breakfast licensing.
- To assist in development of updated signage regulations.
- To continue developing the Permit Administrator role in the land use permitting process.
- To continue to improve and advance in-field technology usage to allow staff to record inspection results in real time, document project status, and better communicate with owners, designers, and contractors.
- To continue to improve communication with various departments and strengthen joint inspection procedures and enforcement.

CONSERVATION AND DEVELOPMENT

5241: INSPECTION SERVICES

| SERVICE LEVELS: | FY 12 | FY 13 | FY 14 | FY 15 | FY 16 |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|
| | <u>Actual</u> | <u>Actual</u> | <u>Actual</u> | <u>Actual</u> | <u>Actual</u> |
| PERMITS ISSUED: | | | | | |
| Building Permits | 957 | 916 | 931 | 1,209 | 1,166 |
| Electrical Permits | 899 | 917 | 930 | 1,136 | 980 |
| Gas Permits | 268 | 282 | 314 | 316 | 273 |
| Plumbing Permits | 371 | 422 | 422 | 427 | 374 |
| Mechanical | | | 104 | 30 | 36 |
| Demolition Permits | 20 | 12 | 14 | 25 | 28 |
| Certificates of Inspection | 182 | 167 | 119 | 140 | 237 |
| Certificates of Occupancy | 197 | 78 | 35 | 60 | 53 |
| Total Permits | 2,894 | 2,794 | 2,869 | 3,343 | 3,147 |
| INSPECTIONS | | | | | |
| Building | 1,067 | 1,183 | 710 | 1,047 | 1,280 |
| Electrical | 1,361 | 2,283 | 905 | 1,027 | 1,764 |
| Gas | 293 | 422 | 307 | 300 | 250 |
| Plumbing | 499 | 701 | 568 | 508 | 471 |
| Total Building Inspections | 3,220 | 4,589 | 2,490 | 2,882 | 3,654 |
| HEALTH | | | | | |
| Permits/Licenses | | | | | |
| Food Handling (includes Temp & Mobile) | 195 | 204 | 185 | 167 | 152 |
| Catering | 12 | 15 | 14 | 12 | 14 |
| Bakery | 5 | 6 | 5 | 6 | 9 |
| Body Arts Establishment | 2 | 2 | 1 | 1 | 1 |
| Frozen Food | 4 | 5 | 2 | 3 | 4 |
| Retail | 19 | 17 | 20 | 22 | 32 |
| Pools | 17 | 15 | 13 | 17 | 17 |
| Tanning | 1 | 1 | 2 | 2 | 1 |
| Motels/B&B's | 12 | 11 | 10 | 11 | 9 |
| Garbage/Offal | 14 | 15 | 9 | 18 | 12 |
| Septic Systems | 18 | 14 | 15 | 42 | 15 |
| Recreation Camp | 25 | 38 | 21 | 28 | 17 |
| Septic Installer | 6 | 6 | 8 | 10 | 8 |
| Wood Stove | 11 | 5 | 18 | 42 | 54 |
| Total Permits/Licenses | 361 | 374 | 342 | 381 | 345 |

Continued on the next page.

CONSERVATION AND DEVELOPMENT

5241: INSPECTION SERVICES

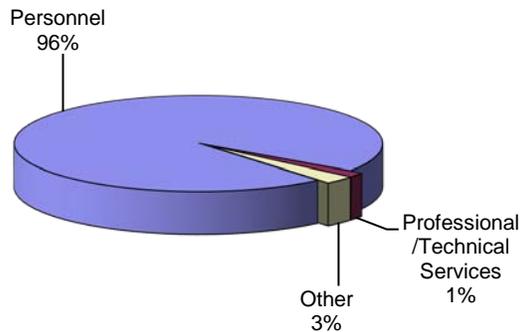
| SERVICE LEVELS (cont.): | FY 12 Actual | FY 13 Actual | FY 14 Actual | FY 15 Actual | FY 16 Actual |
|--|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| Inspections | | | | | |
| Food Service Establishment | 284 | 300 | 285 | 192 | 279 |
| Farmers Market | 120 | 108 | 83 | 68 | 100 |
| Temporary Food | 121 | 102 | 94 | 99 | 126 |
| Catering | 8 | 10 | 20 | 10 | 10 |
| Bakery | 16 | 18 | 12 | 14 | 11 |
| Body Arts | 2 | 2 | 1 | 2 | 2 |
| Frozen Food | 10 | 9 | 4 | 2 | 2 |
| Retail | 19 | 18 | 22 | 28 | 30 |
| Pools | 31 | 28 | 19 | 14 | 22 |
| Tanning | 2 | 2 | 7 | 4 | 2 |
| Motels/B&B's | 13 | 12 | 10 | 10 | 0 |
| Percolation Tests | 12 | 13 | 10 | 14 | 7 |
| Septic System Installation | 12 | 15 | 15 | 15 | 12 |
| Septic System – Title V | 27 | 29 | 24 | 32 | 30 |
| Recreation Camps | 40 | 59 | 59 | 40 | 52 |
| Well | 1 | 2 | 3 | 1 | 0 |
| Portable Toilets | 10 | 2 | 0 | 1 | 3 |
| Ice Rink | 1 | 1 | 1 | 1 | 1 |
| Housing Inspections | | | | 133 | 155 |
| Total Health Inspections | 728 | 729 | 668 | 680 | 844 |
| <u>RESIDENTIAL RENTAL PERMITTING PROGRAM</u> | | | | | |
| Rental Permits | | | 1,265 | 1,065 | 1,265 |
| <u>COMPLAINTS AND VIOLATIONS</u> | | | | | |
| Zoning | | 119 | 221 | 55 | 70 |
| Code | | 72 | 76 | 193 | 282 |
| Fines Collected by Non-Criminal Disposition | | \$7,400 | \$6,200 | \$2,200 | \$4,300 |
| <u>WEIGHTS AND MEASURES</u> | | | | | |
| Inspections | 42 | 53 | 40 | 47 | 40 |
| CODES AND OTHER REGULATIONS ENFORCED: Massachusetts State Building Code 8th Ed; <i>Massachusetts State Building Code for 1 & 2 Family Dwellings 8th Edition</i> ; International Mechanical Code; International Energy Code 2009; <i>The Stretch Energy Cod</i> ;; <i>International Existing Building Code with Massachusetts Amendments</i> ; Massachusetts State Architectural Access Board Regulations; <i>Commonwealth of Massachusetts Sheet Metal Regulations</i> ; Massachusetts State Electrical Code; Commonwealth of Massachusetts Plumbing & Gas Codes; Sealer of Weights and Measures Regulations; Town of Amherst Zoning Bylaws; Conditions of Special Permits and Variances issued by the Zoning Board of Appeals, Conditions of Site Plan Review; Conditions of Design Review Board and Historical Commission; and the Town of Amherst Junk Car Bylaw; Sign Bylaw; and Portable Sign Bylaw. We also work closely with the Fire Department in regards to Chapter 148 of the Massachusetts General Laws concerning requirements for the installation of alarms and sprinkler systems, and the annual inspections required under the amendments to MGL 148 for nightclubs and similar uses. | | | | | |

CONSERVATION AND DEVELOPMENT

5241: INSPECTION SERVICES

| | FY 14 Actual | FY 15 Actual | FY 16 Actual | FY 17 Budget | FY 18 Manager | Change FY 17 - 18 | Percent Change |
|---------------------------------|-------------------|-----------------|------------------|-----------------|------------------|----------------------|-------------------|
| Personnel Services | \$ 421,958 | 444,692 | 565,876 | 591,378 | 683,114 | 91,736 | 15.5% |
| Operating Expenses | \$ 18,842 | 11,172 | 44,517 | 34,635 | 28,835 | (5,800) | -16.7% |
| Capital Outlay | \$ 0 | 0 | 2,113 | 1,500 | 1,500 | 0 | 0.0% |
| TOTAL APPROPRIATION | \$ 440,800 | 455,864 | 612,506 | 627,513 | 713,449 | 85,936 | 13.7% |
| SUPPLEMENTAL INFORMATION | | | | | | | |
| Employee Benefits | \$ 136,900 | 196,450 | 228,820 | 234,891 | 275,688 | 40,797 | 17.4% |
| Capital Appropriations | \$ 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| TOTAL DEPARTMENT COST | \$ 577,700 | 652,314 | 841,326 | 862,404 | 989,137 | 126,733 | 14.7% |
| SOURCES OF FUNDS | | | | | | | |
| Building Permits | \$ 347,033 | 476,684 | 564,068 | 322,348 | 401,688 | 79,340 | 24.6% |
| Other Permits | \$ 59,890 | 87,435 | 70,115 | 46,500 | 46,500 | 0 | 0.0% |
| Electrical Permits | \$ 157,181 | 209,341 | 303,875 | 205,503 | 220,503 | 15,000 | 7.3% |
| Certificates of Inspections | \$ 21,950 | 41,498 | 73,620 | 50,000 | 50,000 | 0 | 0.0% |
| Health Licenses and Permits | \$ N/A | N/A | 65,130 | 62,100 | 62,100 | 0 | 0.0% |
| Housing Inspections | \$ N/A | N/A | 4,525 | 2,500 | 2,500 | 0 | 0.0% |
| Rental Registration | \$ 118,678 | 101,318 | 107,837 | 110,000 | 110,000 | 0 | 0.0% |
| Other Department Revenue | \$ N/A | N/A | 7,900 | 9,200 | 9,200 | 0 | 0.0% |
| Sanitarian Shared Services | \$ N/A | N/A | 28,875 | 0 | 0 | 0 | 0.0% |
| Weights and Measures | \$ 6,132 | 10,065 | 9,505 | 6,300 | 6,300 | 0 | 0.0% |
| Sewer Fund | \$ N/A | N/A | 2,000 | 2,000 | 2,000 | 0 | 0.0% |
| TOTAL RESOURCES | \$ 710,864 | 926,341 | 1,237,450 | 816,451 | 910,791 | 94,340 | 11.6% |
| POSITIONS | | | | | | | |
| Full Time | 8.00 | 8.00 | 10.00 | 9.00 | 10.00 | 1.00 | |
| Part Time With Benefits | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Full Time Equivalents | 8.00 | 8.00 | 10.00 | 9.00 | 10.00 | 1.00 | |

MAJOR COMPONENTS:



Personnel Services provide funds for the Building Commissioner, a lead inspector, a building inspector, an electrical inspector, a Code Enforcement Officer, a Health/Safe and Healthy Neighborhood Inspector, an Assistant Sanitarian, 2 management assistants, a secretary, and part-time plumbing, electrical, and gas inspectors.

Professional/Technical Services provides the funds for the regional sealer of weights and measures program.

SIGNIFICANT BUDGET CHANGES:

Personnel increases due to the salary of the Health management assistant moved from the Health Department to the Inspections Department to support the Health inspectors who moved to the Inspections Department July, 2015. Another \$15,800 was added to the extra help line in salaries, to pay for an hourly electrical inspector(s) to assist the full-time electrical inspector with the increasing demand. We moved \$5,800 of the existing operating budget, from the contractual line to personnel, to pay this inspector(s) based on hours worked rather than per number of inspections. The remaining \$10,000 is newly added, increasing the budget.