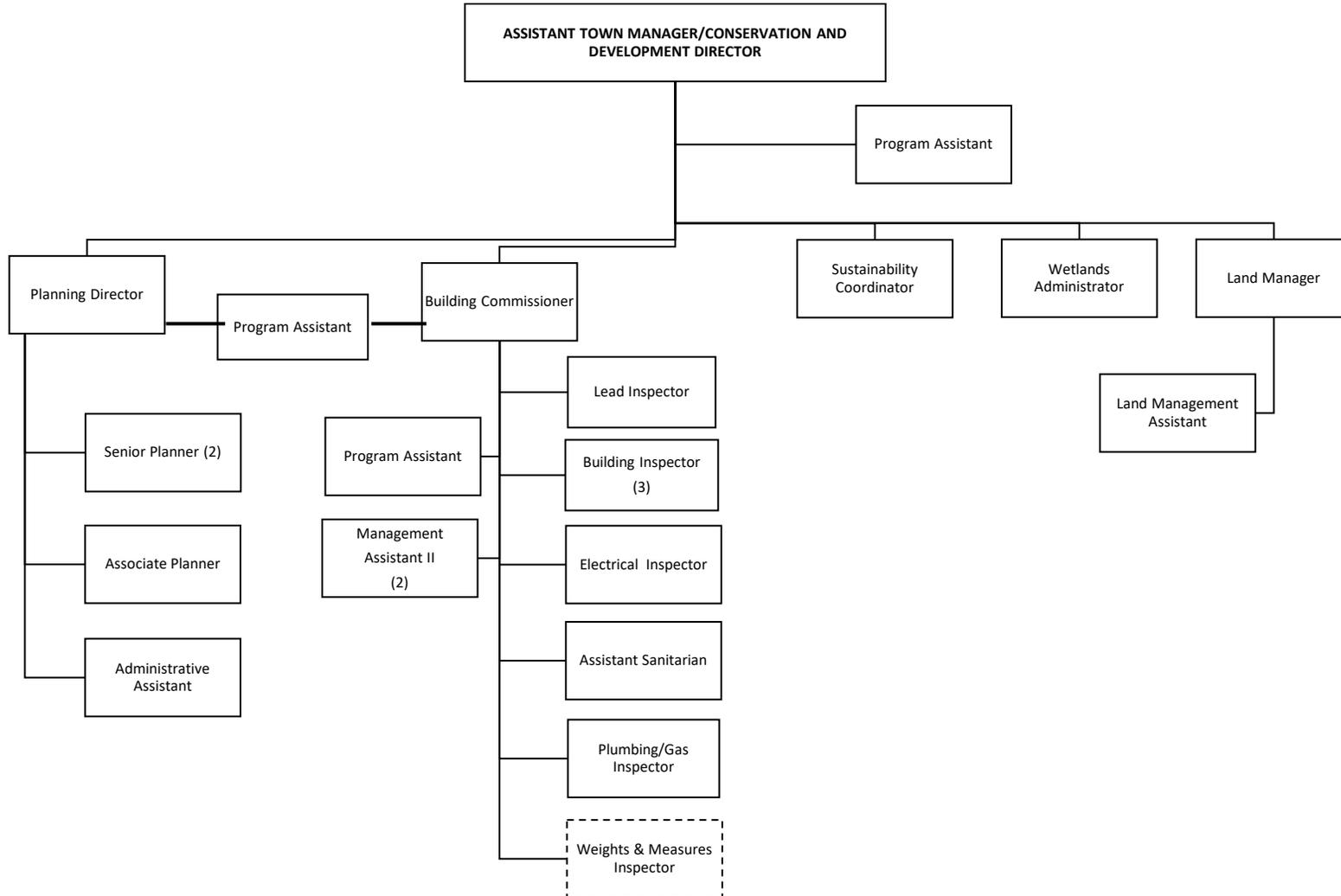


CONSERVATION AND DEVELOPMENT SUMMARY



CONSERVATION AND DEVELOPMENT SUMMARY

		FY16 Actual	FY 17 Actual	FY 18 Actual	FY 19 Budget	FY 20 Manager	Change FY 19-20	% Change
Conservation	\$	310,465	371,842	385,471	389,899	406,208	16,309	4.2%
Planning	\$	329,630	322,028	334,683	325,203	345,338	20,135	6.2%
Inspection Services	\$	612,506	624,657	681,848	738,660	770,531	31,871	4.3%
TOTAL APPROPRIATION	\$	1,252,602	1,318,526	1,402,003	1,453,762	1,522,077	68,315	4.7%
SOURCES OF FUNDS								
Departmental Receipts	\$	143,930	119,200	116,520	93,300	93,300	0	0.0%
Licenses & Permits	\$	1,115,550	825,260	680,455	716,402	925,744	209,342	29.2%
Rental of Land	\$	2,998	1,758	475	1,000	1,000	0	0.0%
Zoning By-Law Violations	\$	3,800	3,100	31,400	5,000	5,000	0	0.0%
Water Fund	\$	22,820	22,820	21,236	42,472	25,604	(16,868)	-39.7%
Taxation	\$	-	346,388	551,917	595,588	471,429	(124,159)	-20.8%
Total	\$	1,291,098	1,318,526	1,402,003	1,453,762	1,522,077	68,315	4.7%

This functional area supports conservation programs that protect the environment and natural resources for current and future generations of Amherst residents, creates and implements appropriate planning initiatives and regulatory mechanisms for the preservation and responsible development of the Town, and ensures the public health, safety, and welfare of residents by administering Massachusetts General Laws and Regulations and Town Bylaws as they relate to land use and to the construction and occupancy of buildings and structures.

The overall increase of 4.7% is the result of salary adjustments and capital increase in Conservation operating budget to begin to move funding for small capital purchases from the capital plan. This budget also includes \$5,000 for extra help with trails and \$5,000 for legal ads in Planning.

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

CONSERVATION AND DEVELOPMENT

5171: CONSERVATION

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

RECENT ACCOMPLISHMENTS & CURRENT CHALLENGES

Accomplishments

- Completed 5-year update to the Town's Open Space and Recreation Plan.
- Secured a \$170,000 grant for the protection of the Epstein property on the Mt. Holyoke Range.
- Organized many community events and workshops including the 9th Annual Amherst Sustainability Festival.
- Collaborated with DPW to restore Markert's Pond Conservation Area.
- Repaired numerous bridges and improved miles of trails on Conservation land.

Challenges

- 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 work more closely with the Friends of Puffers 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 and the preservation of critical remaining open space.
- To integrate new data into the Geographic Information System and seek ways to utilize it to help manage the Town's Conservation areas for biodiversity and forest resiliency.
- 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 continue to support the DPW in managing the Town's watershed forests utilizing sustainable forestry practices.

CONSERVATION AND DEVELOPMENT

5171: CONSERVATION

STATUS UPDATE OF FY 19 OBJECTIVES:

- To implement the regional BikeShare program including installation of bike stations at strategic locations in town. **ACCOMPLISHED/ONGOING**
- To support efforts to create a Sustainability Committee. **ACCOMPLISHED/ONGOING**
- To work collaboratively with the Dog Park Task Force to find a suitable site and build a dog park. **ACCOMPLISHED/ONGOING**
- To support work of the Amherst Center Recreation Working Group to complete an athletic field/facility Master Plan for Community Field, Amherst Regional High School, and Amherst Regional Middle School. **ACCOMPLISHED**
- To work with the Town's development partner to install solar on the new landfill. **ONGOING**
- To work with the Conservation Commission to revise the Amherst Wetlands Protection Bylaw and Regulations to reflect recent changes in state law. **ONGOING**
- To work with existing and new friends groups to increase fundraising efforts to support land management. **RESCHEDULED**
- 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. **ONGOING**
- To begin the planning and permitting processes to dredge Puffer's Pond as a precursor to future capital requests. **ONGOING**
- 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. **ACCOMPLISHED/ONGOING**

FY 20 OBJECTIVES:

- To support the work of the Energy and Climate Action Committee.
- To facilitate the Town's Municipal Vulnerability Preparedness process.
- To work with the Dog Park Task Force to construct a park at the south (old) landfill.
- To support work of the Amherst Center Recreation Working Group to begin implementation of the athletic field/facility Master Plan for Community Field, Amherst Regional High School, and Amherst Regional Middle School.
- To work with the Town's development partner to construct a solar array on the north (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 complete permitting processes to dredge Puffer's Pond.
- To work with the DPW and APD to implement changes to the parking and traffic flow on State Street near Puffer's Pond and to assess the effectiveness of those changes.

SERVICE LEVELS:

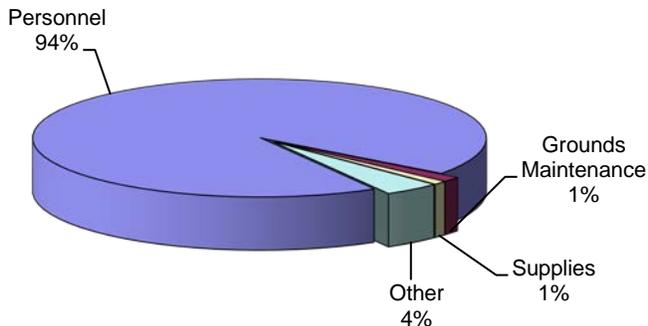
	FY 14	FY 15	FY 16	FY 17	FY 18
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>
Conservation Land Acreage Managed	2,140	2,140	2,150	2,165	2,165
Watershed Forest Acreage Managed	3,380	3,380	3,380	3,380	3,380
Trail Miles Maintained	80	80	80	80	80
Accessible Trails Maintained	4	4	4	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	12	51	36	30	35
Wetlands Act Major Cases Handled	7	5	10	4	6
Emergency Certifications	3	5	6	6	6
Public Requests for Information & Help	2,775	2,500	2,500	--	--
Bridges Built or Replaced	7	3	4	6	3
Volunteers	325	250	225	200	225

CONSERVATION AND DEVELOPMENT

5171: CONSERVATION

	FY 16 Actual	FY 17 Actual	FY 18 Actual	FY 19 Budget	FY 20 Manager	Change FY 19 - 20	Percent Change
Personnel Services	\$ 283,954	339,422	354,132	371,097	380,406	9,309	2.5%
Operating Expenses	\$ 25,622	31,531	30,451	18,802	18,802	0	0.0%
Capital Outlay	\$ 889	889	889	0	7,000	7,000	0.0%
TOTAL APPROPRIATION	\$ 310,465	371,842	385,471	389,899	406,208	16,309	4.2%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 132,780	132,780	145,249	166,645	165,993	(652)	-0.4%
Capital Appropriations	\$ 17,334	17,334	42,334	0	35,000	35,000	--
TOTAL DEPARTMENT COST	\$ 460,579	521,956	573,054	556,544	607,201	50,657	9.1%
POSITIONS							
Full Time	2.75	2.75	3.75	3.75	3.75	0.00	
Part Time With Benefits	3.00	3.00	2.00	2.00	2.00	0.00	
Full Time Equivalents	4.50	4.50	4.79	4.79	4.79	0.00	

MAJOR COMPONENTS:



Personnel Services include salaries for the Assistant Town Manager/Director of Conservation and Development, a Sustainability Coordinator, 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.

Other includes funds for small capital purchases.

SIGNIFICANT BUDGET CHANGES:

Salary changes reflect cost of step increases and a small increase of \$5,000 to the extra help line, it does not include cost of living increases for contracts not currently settled.

Operating expenses are level funded.

Capital Outlay increases are attributed to a change in funding from the Capital Plan to the Departmental budget for small capital purchases.

MISSION STATEMENT: To protect and enhance the environmental, economic, and social quality of life in Amherst for residents and visitors 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

- Worked collaboratively with the Planning Board, developers, and residents' groups to increase the number of market rate and affordable housing units in Amherst.
- Coordinated grant applications and management in the following categories: water quality, energy efficiency, historic preservation, economic development, recreation, open space preservation, infrastructure improvements, affordable housing, and community development. Recent grants include \$825,000 in CDBG Mini-Entitlement funding for social services, modernization of affordable housing, and roadway improvements and state funding for design and construction at Groff Park.
- Provided significant support to the Downtown Parking Working Group to implement the strategies listed in the Downtown Parking Report.
- Provided significant support to the Amherst Municipal Affordable Housing Trust to encourage the development of affordable housing.
- Worked with design consultants and other Town departments to develop plans for improvements to Groff Park, the North Common and Main Street Parking Lot, and the athletic facilities at Community Field and the High School.
- Provided analysis and support to the Planning Board and Zoning Board of Appeals during the review of many recently permitted development projects, including barrier removal at Boltwood Walk, two large solar projects (4-megawatt solar array off Montague Road and 5-megawatt solar array off Pulpit Hill Road), a new restaurant and mixed-use building on University Drive (including 36 apartment units, with 4 affordable units), a new apartment building at South Point (including 47 apartment units, with 6 affordable units), a new apartment building on Northampton Road (including 115 apartment units, with 16 affordable units), and a new mixed-use building on Spring Street (including 58 apartment units).
- Worked with the recreational marijuana review team and the Economic Development Director to comprehend new Cannabis Control Commission regulations; drafted zoning amendments to accommodate the sale of recreational marijuana, which were approved by Town Meeting; and participated in the process to make recommendations to Town Manager on Host Community Agreements.

Challenges

- Working collaboratively with boards and committees to propose revisions to the Zoning Bylaw, to deal with issues such as legalization of marijuana and inclusionary zoning.
- Developing an improved procedure for project review, 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, developing plans for the downtown and village centers, supporting improvements to Town facilities, supporting economic development and housing for diverse populations, preserving open space, providing facilities for recreation, and supporting improvements to transportation.
- To work with the Planning Board and Town Council to plan for an update to the Master Plan
- To apply for and administer federal and state grants for economic development, conservation, sustainability, historic preservation, affordable housing, and community development.
- To work with UMass and the colleges on planning and land use issues involving housing, economic development, and culture and the arts.
- To work with the Planning Board and others to develop amendments to the General Bylaws and Zoning Bylaw to encourage affordable housing and new market rate housing development.
- To support the Amherst Municipal Affordable Housing Trust and take other actions to preserve existing low and moderate income housing units, foster development of market rate housing, and increase the total supply to meet the needs of a diverse and growing population.
- To collaborate with DPW, Transportation Advisory Committee, and the Town Council to implement the Amherst Transportation Plan.

STATUS UPDATE OF FY 19 OBJECTIVES:

- To continue the public planning process on design of an improved intersection and streetscape in North Amherst Village Center. **ONGOING**
- To work on a plan for the Town Center by utilizing public forums, surveys, and other outreach efforts to collect public input and develop a vision for the future of Downtown Amherst. **ONGOING**
- To continue to work with the Downtown Parking Working Group to implement the recommendations of the Downtown Parking Report and the inventory and analysis by its consultant, Nelson\Nygaard. **ACCOMPLISHED**
- To work with the IT Department 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. **ONGOING**
- To continue to refine bylaws and regulations to address the challenges of legalized medical and adult-use marijuana. **ACCOMPLISHED**
- To develop plans for a CPA-funded rehabilitation and improvement project for the north end of the historic Town Common, with public input in the design process, and coordination with the DPW's plans for improvements to the Main Street parking lot. **ONGOING**
- To complete a public process and work with a consultant to design and construct improvements to Groff Park including a spray park, new playground, and pavilion. **ACCOMPLISHED (DESIGN); RESCHEDULED TO 2019 (CONSTRUCTION)**
- To participate in the MassDOT Route 9 Corridor Study process, including improvements to the section of Route 9 from University Drive to South Pleasant Street. **ONGOING**

FY 20 OBJECTIVES:

- To complete work on the North Common and Main Street Parking Lot and Groff Park projects.
- To begin to update the Master Plan.
- To begin to update the Housing Production Plan, previously completed in March 2013.
- To continue to plan for Downtown Amherst and Village Centers, with a primary focus on Downtown and North Amherst Village Center and secondary focus on East Amherst Village Center.
- To complete the flood mapping project and have FIRM maps adopted.
- To update ADA Transition Plan.

SERVICE LEVELS:

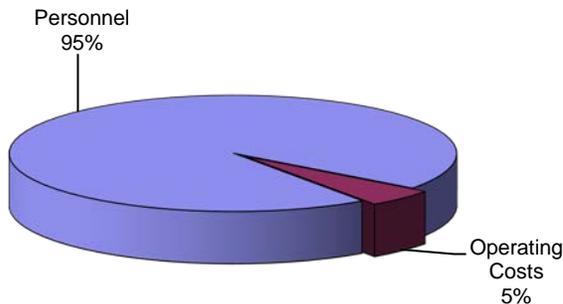
	FY 14	FY 15	FY 16	FY 17	FY 18
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>
Zoning/Subdivision/Regulation Amendments Worked On	15	8	7	14	13
ANR/Subdivision Plans Reviewed & Processed	18	11	7	17	17
Planning Board Special Permits	4	3	2	4	4
ZBA Special Permits Reviewed	41	41	27	27	29
Design Review Board Reviews	14	27	25	22	26
Demolition Delay Applications	6	15	7	22	35
Other Development Applications Processed (Local Historic District)	6	6	5	8	11
Planning Board Site Plan Reviews	20	17	27	17	16
Strategic Plans	3	3	2	4	2
Grant or Other Non-Town Funding Project Applications Processed/Administered	8	7	5	6	10
Contracts Administered	5	5	6	4	7
Special Planning Studies/Projects	12	2	7	11	8
Review of Other Projects	4	3	6	5	6
Committees/Boards Assisted	5	12	14	16	16
Committee & Board Meetings	190	178	158	174	194

CONSERVATION AND DEVELOPMENT

5177: PLANNING

	FY 16 Actual	FY 17 Actual	FY 18 Actual	FY 19 Budget	FY 20 Manager	Change FY 19 - 20	Percent Change
Personnel Services	\$ 319,555	307,842	316,922	312,778	327,913	15,135	4.8%
Operating Expenses	\$ 10,075	14,186	17,761	12,425	17,425	5,000	40.2%
Capital Outlay	\$ 0	0	0	0	0	0	0.0%
TOTAL APPROPRIATION	\$ 329,630	322,028	334,683	325,203	345,338	20,135	6.2%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 166,956	153,404	153,547	177,192	198,830	21,638	12.2%
Capital Appropriations	\$ 20,000	20,000	0	130,000	60,000	(70,000)	0.0%
TOTAL DEPARTMENT COST	\$ 516,586	495,432	488,230	632,395	604,168	(28,227)	-4.5%
POSITIONS							
Full Time	4.40	4.40	4.40	4.40	4.50	0.10	
Part Time With Benefits	0.00	0.00	0.00	0.00	0.00	0.00	
Full Time Equivalents	4.40	4.40	4.40	4.40	4.50	0.10	

MAJOR COMPONENTS:



Personnel Services includes salaries for a Planning Director, two Senior Planners (one of whom is 50% funded with CDBG), an Associate Planner, 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:

During FY 20, the Department is again making use of CDBG funds to offset its administrative costs.

The Planning Department budget increase is due to steps and the reallocation of 10% of a Senior Planner from the Transportation fund to the General Fund, this does not include cost of living increases for contracts not currently settled. Half of one of the planner positions is funded by CDBG and 100% of the salary of an Administrative Assistant is funded by CDBG.

Operating expenses increase are attributed to printing and advertising to pay for legal ads. The Planning Department proposes to increase the applicants' fees to pay for legal ads

CONSERVATION AND DEVELOPMENT

5241: INSPECTION SERVICES

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 Bylaws as they relate to land use and to the construction and occupancy of buildings and structures.

RECENT ACCOMPLISHMENTS & CURRENT CHALLENGES:

Accomplishments

- Successful completion of large projects including the Amherst College Science Center and One East Pleasant Street.
- Efficient joint inspection and permit application review procedures.
- Renewal of the Residential Rental Property Permits.
- Assistance in developing zoning bylaw amendments.
- Removal of a dangerous abandoned building in the town center.

Challenges

- Current systems lacking automation for the large numbers of licenses and permits processed by the Department.
- Incorporating licensing processing and issuance into Inspection Services.

LONG RANGE OBJECTIVES:

- 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 for and view records associated with a property.
- To improve the Inspection Services website to expand information and resources.
- To continue to provide public education of codes, regulations, and permitting procedures.

STATUS UPDATE OF FY 19 OBJECTIVES:

- To establish a policy related to Bed and Breakfast licensing—pending state code changes. **ACCOMPLISHED**
- To assist in development of updated signage regulations. **RESCHEDULED**
- To begin to document and maintain a list of abandoned buildings. **ONGOING**
- 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. **ONGOING**
- To continue to improve communication with various departments and strengthen joint inspection procedures and enforcement. **ACCOMPLISHED**

FY 20 OBJECTIVES:

- To provide support to the Board of License Commissioners.
- To assist in implementation of new permitting system.

CONSERVATION AND DEVELOPMENT

5241: INSPECTION SERVICES

SERVICE LEVELS:	FY 14	FY 15	FY 16	FY 17	FY 18
	Actual	Actual	Actual	Actual	Actual
PERMITS ISSUED:					
Building Permits	931	1,209	1,166	1,001	964
Electrical Permits	930	1,136	980	994	909
Gas Permits	314	316	273	227	216
Plumbing Permits	422	427	374	378	346
Mechanical	104	30	36	34	23
Demolition Permits	14	25	28	19	19
Certificates of Inspection	119	140	237	167	204
Certificates of Occupancy	35	60	53	63	42
Total Permits	2,869	3,343	3,147	2,983	2,723
INSPECTIONS					
Building	710	1,047	1,280	1,353	1,220
Electrical	905	1,027	1,764	1,572	1,692
Gas	307	300	250	212	171
Plumbing	568	508	471	441	358
Total Building Inspections	2,490	2,882	3,654	3,578	3,441
Select Board Business Licenses	688	359	373	425	415
HEALTH					
Permits/Licenses					
Food Handling (includes Temp & Mobile)	185	167	152	173	206
Catering	14	12	14	15	22
Bakery	5	6	9	5	8
Body Arts Establishment	1	1	1	1	1
Frozen Food	2	3	4	5	6
Retail	20	22	32	24	26
Pools	13	17	17	13	15
Tanning	2	2	1	1	1
Motels/B&B's	10	11	9	8	11
Garbage/Offal	9	18	12	19	23
Septic Systems	15	42	15	59	15
Recreation Camp	21	28	17	14	9
Septic Installer	8	10	8	7	14
Wood Stove	18	42	54	34	38
Tobacco					17
Total Permits/Licenses	342	381	345	378	399
Inspections					
Food Service Establishment	285	192	279	295	242
Farmers Market	83	68	100	226	121
Temporary Food	94	99	126	103	71
Catering	20	10	10	40	33
Bakery	12	14	11	14	12
Body Arts	1	2	2	2	2
Frozen Food	4	2	2	10	7
Retail	22	28	30	26	33
Pools	19	14	22	22	32
Tanning	7	4	2	1	2
Motels/B&B's	10	10	0	1	7
Percolation Tests	110	14	7	7	16
Septic System Installation	15	15	12	15	14
Septic System – Title V	24	32	30	37	49
Recreation Camps	59	40	52	54	70
Well	3	1	0	5	4
Portable Toilets	0	1	3	3	3
Ice Rink	1	1	1	1	1
Housing Inspections		133	155	183	168
Total Health Inspections	668	680	844	1,045	887

Continued on the next page.

CONSERVATION AND DEVELOPMENT

5241: INSPECTION SERVICES

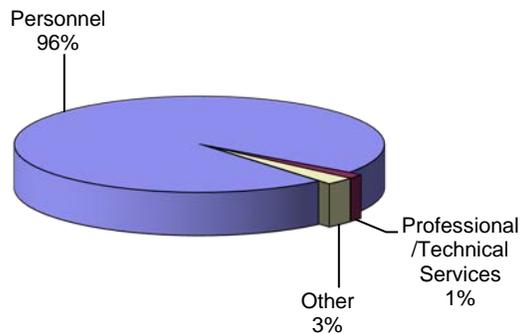
SERVICE LEVELS (cont.):	FY 14 Actual	FY 15 Actual	FY 16 Actual	FY 17 Actual	FY 18 Actual
<u>RESIDENTIAL RENTAL PERMITTING PROGRAM</u>					
Rental Permits		1,065	1,265	1,164*	1,022*
<u>COMPLAINTS AND VIOLATIONS</u>					
Zoning	221	55	70	53	73
Code	76	193	282	386	456
Fines Collected by Non-Criminal Disposition	\$6,200	\$2,200	\$4,300	\$2,410	\$31,500**
<u>WEIGHTS AND MEASURES</u>					
Inspections	40	47	40	37	23
*This figure represents total permits issued in the fiscal year.					
**Includes unusual activity due to a major offense at a single property.					
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. The department works closely with the Fire Department in regards to Ch. 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 M.G.L. Ch. 148 for nightclubs and similar uses.					

CONSERVATION AND DEVELOPMENT

5241: INSPECTION SERVICES

	FY 16 Actual	FY 17 Actual	FY 18 Actual	FY 19 Budget	FY 20 Manager	Change FY 19 - 20	Percent Change
Personnel Services	\$ 565,876	595,667	654,560	708,325	740,196	31,871	4.5%
Operating Expenses	\$ 44,517	27,375	27,288	28,835	28,835	0	0.0%
Capital Outlay	\$ 2,113	1,615	0	1,500	1,500	0	0.0%
TOTAL APPROPRIATION	\$ 612,506	624,657	681,848	738,660	770,531	31,871	4.3%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 228,820	228,820	275,688	305,326	304,627	(699)	-0.2%
Capital Appropriations	\$ 0	0	0	0	0	0	0.0%
TOTAL DEPARTMENT COST	\$ 841,326	853,477	957,536	1,043,986	1,075,158	31,172	3.0%
POSITIONS							
Full Time	10.00	10.00	10.00	10.00	10.00	0.00	
Part Time With Benefits	0.00	0.00	0.00	0.00	0.00	0.00	
Full Time Equivalents	10.00	10.00	10.00	10.00	10.00	0.00	

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 Program Assistant and part-time or substitute Plumbing, Electrical, and Gas Inspectors.

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

SIGNIFICANT BUDGET CHANGES:

Personnel Services increase is due to steps, it does not include cost of living increases for contracts not currently settled.

Operating expenses are level funded.

This page is left intentionally blank.