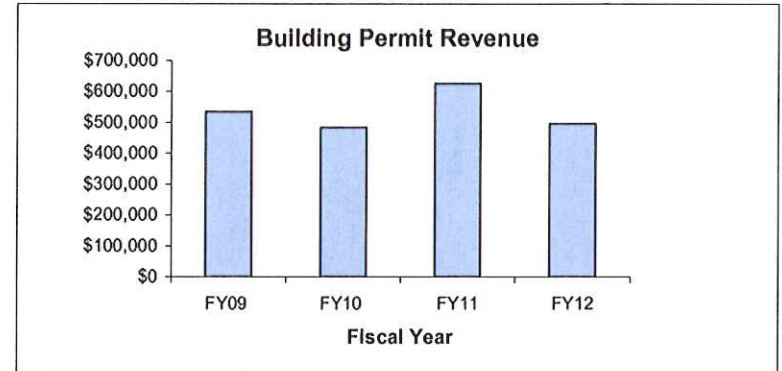


TOWN OF BELMONT
Office of Community Development
Overview of Performance and Other Criteria

Performance Data (Administrative, Planning, Engineering, and Inspection Services)

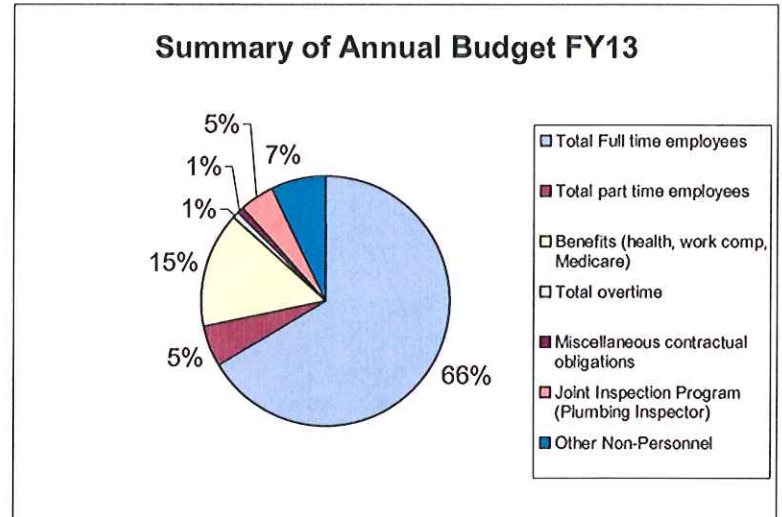
Key Performance Indicators

	FY09 Results	FY10 Results	FY11 Results	FY12 Target
Road Repair - Miles	3.06	1.55	2.27	2.49
Sewer and Drain Permits	22	30	40	35
Sewer and Drain Permits - Total Revenue	\$2,200	\$3,000	\$4,000	\$3,500
Building Permits - Issued	772	889	984	810
Building Permits - Revenue	\$533,821	\$483,194	\$625,525	\$495,573
Building Permits - Construction Cost	\$35,387,863	\$33,854,389	\$41,538,921	\$33,173,502
Plumbing and Gas Permits	913	1049	1630	1382
Plumbing and Gas Permits - Revenue	\$35,914	\$38,217	\$54,358	\$48,000
Code Enforcement Citations	86	100	71	75
Zoning Board of Appeals Cases	44	32 TBD	TBD	TBD
Planning (zoning articles, reports, studies, forums)	13	6 TBD	TBD	TBD
Planning - Meetings on various Town Issues	-	35 TBD	TBD	TBD
Planning (Signs/Special Permit/Site Plan Review)	4	5 TBD	TBD	TBD
Other Revenue	\$37,536	\$23,275	\$26,449	\$25,000



Administrative Performance Data

	FY09 Result	FY10 Result	FY11 Result	FY12 Target
# Full Time equivalents (FTE)	8.97	8.97	8.97	8.97
# Full Time	8	8	8	8
# Part Time	2	2	2	2
% of workforce - women	40	40	40	40
Multilingual employees	2	2	3	3



Budget Data

	FY10 Actual	FY11 Actual	FY 12 Budget	FY 13 Budget
Total Full time employees	\$589,158	\$586,777	\$592,581	\$586,853
Total part time employees	\$37,546	\$32,793	\$47,779	\$48,535
Benefits (health, work comp, Medicare)	\$113,097	\$119,192	\$127,805	\$132,433
Total overtime	\$0	\$5,011	\$6,100	\$6,100
Miscellaneous contractual obligations	\$5,593	\$4,332	\$6,650	\$6,825
Joint Inspection Program (Plumbing Inspector)	\$35,135	\$35,135	\$36,536	\$39,987
Other Non-Personnel	\$163,802	\$32,738	\$77,545	\$64,145
Total Expenses	\$944,331	\$815,980	\$894,996	\$884,878

TOWN OF BELMONT FY 2013 NARRATIVE – COMMUNITY DEVELOPMENT

COMMUNITY DEVELOPMENT

I. Overview

Program Responsibilities: The Office of Community Development has four divisions with the following primary responsibilities:

Administration: Coordinate all divisions within the Office of Community Development, administer and monitor request for proposals, grants, contracts, budgets and reimbursements.

Planning: Provide professional planning services, project related services, and public services to residents, developers, and other property owners.

Engineering Services: Design, review, implement and provide permanent record keeping of infrastructure improvement programs including major road reconstruction and sanitary sewer and storm drain repairs. Provide municipal engineering services.

Inspection Services: Review permit applications and issue building permits and other land use permits. Investigate and follows-up on building code and zoning and general by-law violations. Conduct inspections required for various certificates. Review and issues plumbing and gas permits.

Staffing: The Office of Community Development has 8.97 full time equivalents. Eight full time positions and two part-time positions (Conservation Agent and Administrative Assistant). In addition, the department shares a Plumbing and Gas Inspector with the Town of Watertown.

Budget: The total FY 13 projected budget (level service) is \$884,878. The Administrative program accounts for 30% (\$262,250), the Planning program accounts for 29% (256,623), the Engineering program accounts for 16% (\$142,965) and the Inspection Services program accounts for 25% (\$223,040).

Program outcomes/performance indicators: The Administrative and Inspection Services performance indicators are a percentage measure of how successful we are in completing specific tasks. The Engineering Services performance measures are a percentage measure of how we are impacting the overall inventory of infrastructure Community Development is responsible for improving.

II. Department Budget by function

The chart below represents our best estimate of the functional costs for the department. Benefits are allocated by position. Salaries represent direct payments to employees. Benefits are departmental expenses for health insurance, workers comp, and the town's Medicare match. Town employees are not covered under Social Security. Overtime has been added as a benefit. The "Other" component is a distribution of the operating budget, based on an estimated percentage breakdown of how each position's time is allocated for each of the four primary functions of the department.

TOWN OF BELMONT FY 2013 NARRATIVE – COMMUNITY DEVELOPMENT

	Salaries	Benefits*	Misc Contracts	Other	Total
Administrative	\$95,209	\$27,162	\$1,826	\$9,768	\$133,965
Engineering	\$181,055	\$57,016	\$2,175	\$15,463	\$255,710
Inspection	\$150,901	\$34,154	\$2,224	\$11,314	\$198,593
Planning	\$208,222	\$20,201	\$600	\$27,600	\$256,623
Plumbing and Gas**	\$39,987	-	-	-	\$39,987
Total	\$675,374	\$138,533	\$6,825	\$64,145	\$884,878

*1 positions is part-time with no benefits
 **Plumbing and Gas inspector is shared with Watertown

III. Staffing and Structure

The Office of Community Development is comprised of four divisions, Administrative, Planning, Engineering, and Inspection Services. The Director serves as the head of the department as well as the Town Engineer, Inspector of Buildings, and Zoning Enforcement Officer as designated in the zoning by-law. The Administrative division oversees all activities in the department, monitoring budgets and administering and processing many contracts and service agreements. The Engineering division oversees all major infrastructure improvements in the Town including sanitary sewer, storm drain, and road repair work valued into the several millions of dollars. Municipal engineering services are also provided when time and resources allow. The Conservation Agent spends a considerable amount of time managing the Rock Meadow Conservation Land. Inspectional Services enforces local zoning and general by-laws, as well as state codes and regulations such as the building code and accessibility regulations. Much of what this division does is mandated by state law. The Plumbing and Gas Inspector is a shared position with the Town of Watertown. This position is not included in the FTE count as the salary is funded as an "Other Expense" in the Inspection Services division budget. The Planning Division is a major component of the department. A full Planning Division report will follow under separate cover. The Planning Division, with its responsibilities to the Zoning Board of Appeals and the Planning Board, interacts regularly with other divisions of Community Development. Intimate knowledge of the actions of the ZBA and PB is imperative in order to provide effective code enforcement and engineering design services.

The Office of Community Development was created in 1994 as the result of a consolidation of the Building Department and Engineering Department. Engineering staff was trained as building inspectors and two department head positions, the Inspector of Buildings and Town Engineer, were combined into one department Director. The FTEs for both departments totaled eight prior to the consolidation. The Office of Community Development has maintained 8.97 FTE (3 in the Planning Division and 5.97 in the other divisions) for the past several years. This number has served the department well. Lowering this number would have a detrimental impact on the services provided by the department. This past year we once again lost an Inspection and Enforcement Officer for four months this time due to an untimely death. The department was

TOWN OF BELMONT FY 2013 NARRATIVE – COMMUNITY DEVELOPMENT

able to meet the demands of permitting and project inspection however mandated public building inspections were all but eliminated during this time. Pro-active zoning enforcement was suspended.

This past year work was completed on three major sewer projects: the Winn Brook neighborhood sewer overflow mitigation project, the Wellington Brook watershed water quality improvement project and the replacement of two sanitary sewer pumping stations located on Woodbine Road and Stony Brook Road. In addition, several roads were reconstructed under the Pavement Management program.

Below is a chart showing how time is broken out amongst departmental staff:

Office of Community Development FY 13 – FTE				
	Administrative	Engineering	Inspection/ Enforcement	Total
Director	0.10	0.50	0.40	1.00
Admin Assist.	0.70	0.20	0.10	1.00
Admin Staff	0.13	0.00	0.50	0.63
Resident Engineer	0.15	0.80	0.05	1.00
Insp/Enfor Officer	0.40	0.40	1.20	2.00
Conservation Agent	0.00	0.34	0.00	0.34
Total	1.48	2.24	2.25	5.97

Office of Community Development – Planning Division FY13 - FTE					
	Planning Services	Project Services	Administrative Services	Public Services	Total
Manager	0.45	0.15	0.30	0.10	1.00
Coordinator	0.35	0.25	0.25	0.15	1.00
Admin Assist	0.15	0.10	0.20	0.55	1.00
Total	0.95	0.50	0.75	0.80	3.00

TOWN OF BELMONT FY 2013 NARRATIVE – COMMUNITY DEVELOPMENT

IV. Goals, outcome measures, detailed descriptions and input/output measures for major programs.

A. Administration

1. Goals

- a. To administer and monitor request for proposals, grants, contracts, budgets and reimbursements.
- b. To process pay requisitions
- c. To coordinate all divisions within the Office of Community Development.

2. Program Outcome (FY 11)

- a. % of requisitions processed within 10 days – 100%

3. Description of Function

The Administrative division is responsible for all bookkeeping related to the departmental budget. Staff monitors the budget informing the department head of potential cost overruns and ensures that no discrepancies exist between departmental and accounting records. Staff provides administrative support with the implementation of major capital projects including development of RFP's, issuance of contractual documents, and processing all paperwork for compliance with various state and federal regulations. Staff also is responsible for all bookkeeping functions related to project budgets including payments to vendors. In FY11, staff also provided vital record keeping services for three major sewer projects funded in part by federal stimulus money through the American Recovery and Reinvestment Act (ARRA).

4. Input/Output Measures

INPUTS	Actual FY 11	Budget FY 12	Estimated FY 12	Projected FY 13
Number of Employees	1.48	1.48	1.48	1.48
Department Expenditures	\$123,971*	\$136,524	\$136,524	\$135,485
OUTPUTS				
# of service agreements /amendments administered	20	15	20	15
# of pay requisitions processed	108	95	120	95
# of police detail requisitions processed	208	100	150	125
# of operating budget expenditures processed	199	170	165	170

*Actual expended amount

TOWN OF BELMONT FY 2013 NARRATIVE – COMMUNITY DEVELOPMENT

B. Engineering Services

1. Goals

- a. To implement the Pavement Management Program for road reconstruction and maintenance.
- b. To develop, design, and administer major repairs and improvements to the sanitary sewer and storm drain with a particular focus on removing sources of infiltration and inflow and correcting illicit connections impacting clean water quality of storm water.
- c. To review and approve all requests for sanitary sewer and storm drain connections to the town owned system.
- d. To provide municipal engineering services for a variety of items such as the closing of the Transfer Station, investigating street flooding, and locating existing sewer and drain lines for Dig Safe calls.
- e. To provide traffic engineering services, evaluating potential crosswalk locations, traffic control measures such as Stop sign placement, and to provide staff support to the Traffic Advisory Committee and the Conservation Commission.
- f. To maintain Rock Meadow and administer the Victory Gardens program.

2. Program Outcome (FY 11)

- a. % of roadway miles reconstructed (75 miles public roadway) – 3.03%
- b. % of roadway miles maintained – 0.00%
- c. % of sanitary sewer main repaired (76 miles of main) – 3.87%
- d. % of storm drain main repaired (54 miles of main) – 0.33%
- e. % of sewer and drain permits issued with 10 days – 63%

3. Description of Function

The Engineering Services division is responsible for the scoping, design and implementation of roadway, sewer, and storm drain improvements within the community. The Division is also in charge of permanent record keeping for all of these improvements.

The Division works closely with various regional, state and federal agencies to implement various infrastructure improvement programs. Staff reviews, and in some cases drafts, all of the construction documents and monitors the contractors and their work.

The Division provides administrative and staff support to the Conservation Commission and the Traffic Advisory Committee. Additionally, staff provides support to other local and regional committees at the direction of the Board of Selectmen and Town Administrator.

The Division also performs traditional municipal engineering services such as basement and surface water flooding investigations, sewer and storm drain connection reviews, and traffic engineering evaluations.

4. Input/Output Measures

TOWN OF BELMONT FY 2013 NARRATIVE – COMMUNITY DEVELOPMENT

INPUTS	Actual FY 11	Budget FY 12	Estimated FY 12	Projected FY 13
# of Employees (FTE)	2.24	2.24	2.24	2.24
Department Expenditures	\$234,774*	\$256,413	\$256,413	\$257,700
External Funding:				
Pavement Management	\$1,277,410	\$1,470,508.00	\$1,470,508.00	\$1,180,857.00
Private Contributions	\$62,749	-	-	-
Wellington School	\$85,000	-	-	-
Belmont Center#	-	-	-	\$1,000,000.00
OUTPUTS				
# of Miles of Road Reconstructed	2.25	2.49	2.49	1.95
# of Miles of Sewer Repaired/Relined**	2.94	0.45	1.53	0.25
# of Miles of Drain Repaired/Relined**	0.18	0.13	1.53	0.10
# of Sewer and Drain Permits Issued	40	30	35	35
# of Miles of Roadway Cracksealed	0	3.50	7.49	3.00
# of Miles of Roadway Patched	0	4.00	3.36	2.00
# of Accessible Ramps Constructed	66	60	60	65
# of Notices of Intent processed	5	5	2	3
# of Requests for Determination processed	1	10	1	1
# of Community Gardens administered	137	135	137	137

*Actual expended amount

**Funded by Sewer Enterprise Fund

Anticipated state grant award

TOWN OF BELMONT FY 2013 NARRATIVE – COMMUNITY DEVELOPMENT

C. Inspection Services

1. Goals

- a. To enforce Massachusetts state building codes and the Town of Belmont Zoning-by reviewing, permitting and inspecting building projects.
- b. To perform code enforcement inspections to ensure compliance with local and state regulations and by-laws.
- c. To inspect public buildings and spaces as required by law to ensure that they are safe for occupancy (Certificate of Inspection (COI) program).

2. Program Outcome (FY 11)

- a. % of building permits issued within 10 days – 80.7%
- b. % of code enforcement actions resolved without legal action – 100.0%
- c. % of public buildings and spaces passing with one inspection – not currently tracked

3. Description of Function

The Inspection Services division reviews all Building Permit applications verifying that the proposed construction meets all of the Town's Zoning By-Laws and State Building Code requirements. In addition, Staff reviews sign, tent, home occupation, and newsrack placement applications making sure they comply with the Town's Zoning and General By-Law requirements. Staff is also responsible for the various required inspections and issuance of Certificate of Occupancies, which indicate that a project has been completed in conformance with what was approved and state building codes.

All building code and zoning by-law violations are reported and processed through this division. Each reported violation is researched and investigated and a letter is sent to the property owner to facilitate correction. Follow-up on these violations may include further investigation and/or pursuing legal action with Town Counsel.

Staff is statutorily responsible for the annual inspections and certifications of all public places of assembly as well as performing on-site inspections of schools, hospitals, restaurants, day care centers, etc., for compliance with state building code requirements (safe egress, emergency lighting, and maximum capacity requirements).

The division is notified of fires, accidents and/or acts of nature involving property where structural damage is possible. Inspections are made and recommendations for repairs are given to the owners or builders. A report is drafted and follow-up provided to insurance companies as needed.

The Plumbing and Gas Inspector is also part of this division. The Inspector is responsible for interpreting and enforcing the State Plumbing and Gas Code. The Inspector also issues permits and conducts inspections. This is a shared position with Watertown (40% to Belmont and 60% to Watertown).

TOWN OF BELMONT FY 2013 NARRATIVE – COMMUNITY DEVELOPMENT

As the repository for all of the building records, the division responds to a significant number of inquiries from the public and other Town departments. Staff also works closely with the Zoning Board of Appeals, Planning Board, Historic District Commission, and the Board of Health.

4. Input/Output Measures

INPUTS	Actual FY 11	Budget FY 12	Estimated FY 12	Projected FY 13
# of Employees (FTE)	2.25	2.25	2.25	2.25
Department Expenditures	\$201,074*	\$209,736	\$209,736	\$200,083
OUTPUTS				
# of building permits issued	984	800	810	800
# of building inspections performed	1308	1200	1385	1250
# of plumbing and gas permits issued	1630	1000	1382	1350
# of public buildings and spaces inspected (COI)	77	110	95	100
# of sign, tent and home occupation permits issued	214	160	135	135
# of newsracks permitted	43	39	40	40
# of code enforcement citations	71	100	75	85

*Actual expended amount

V. Innovation.

The Office of Community Development continues to incorporate Geographic Information Technology (GIS) into the day-to-day operations of the department. Our building permitting software package is linked to GIS allowing us to immediately identify properties located in the flood plain or conservation resource areas which helps us insure compliance with local, state and federal regulations. The Resident Engineer has a laptop computer loaded with plans and data that allows for immediate response to requests for information in the field thus potentially avoiding costly construction delays or mistakes. This year we secured two additional portable computers for the Inspection staff so they can monitor permitting activity and perform more efficient code enforcement while in the field.

This year we implemented a pay for performance standard on our pavement management project. The contractor was required to meet certain construction standards and compensation will be determined based on the results of final testing. An increased level of inspection is required to

TOWN OF BELMONT FY 2013 NARRATIVE – COMMUNITY DEVELOPMENT

implement this program and these services are provided by a pavement consultant. The additional cost of oversight will be weighed against the final cost and quality of work to determine whether the program is cost-effective and warrants continuing.

VI. Opportunities.

Office of Community Development would benefit by having a position dedicated to implementing GIS technology. The technology is tremendously useful and will not only allow the department to operate more efficiently but there is also an opportunity to use the technology to help implement Performance Management strategies and keep the public informed of our efforts.

This department can always use additional funding for road repair, and if additional funding is significant the Town should consider adding staff to help manage pavement projects. The public is demanding a level of oversight and a final quality of product above what most communities are providing. If we want to meet these expectations additional staffing will be required.

The Traffic Advisory Committee and the Board of Selectmen have approved a plan to improve Belmont Center. Design drawings are expected to be complete by July 2012. The commonwealth offers grant money for construction projects and Belmont Center appears to be a perfect candidate for funding. Applications are submitted in September 2012 and if successful construction could be underway by the spring of 2013.

VII. Challenges.

The federal Environmental Protection Agency (EPA) will soon be implementing stormwater use regulations that will be a burden on the Town. Community Development staff will be required to implement new testing, monitoring and management of the stormwater system in Belmont. In addition, the Massachusetts Department of Environmental Protection (MDEP) continues to require the Town to clean up its stormwater system by eliminating illicit discharges from the sanitary sewer system. Identifying problem areas, designing and implementing repairs is extremely costly and often times is required by official order of MDEP. Past investigations have shown that some of the illicit discharges are from private, residential properties. Also, many private properties are responsible for clean stormwater being introduced into the sanitary sewer system by sump pumps. And the Town must pay to convey and treat this additional flow thus driving up the cost paid to the Massachusetts Water Resources Authority (MWRA). Repairing the sewer and storm drain systems is expensive and currently funded from the Sewer Enterprise Fund. Unless a new funding source is found, water and sewer rate payers will continue to face increased rates in order to pay for repairs required by the state and federal government. In FY 12 and into FY 13 new projects will be implemented to target removal of illicit discharges and clean water sources in the sanitary sewer and storm drain system respectively.

This year the Boston Region Metropolitan Planning Organization (MPO) voted to fund the reconstruction of the Trapelo Road / Belmont Street corridor. The Office of Community Development has been developing this project since 2005. The final award for the project is \$14.6 Million. Community Development is extremely proud of its role in bringing this funding

TOWN OF BELMONT FY 2013 NARRATIVE – COMMUNITY DEVELOPMENT

home to Belmont. For the remainder of FY 12 and into FY 13 much time and effort will be required to work out the final details of design, community coordination with Watertown, securing the right-of-way and finalizing the logistics of temporary bus service with the MBTA. Construction is expected to begin as soon as the fall of 2012.

We are experiencing an increased number of housing related complaints, mostly concerning the presence of an illegal apartment. In the coming months the Office of Community Development will be working closely with the Health Department, and the Police and Fire Departments to develop a program for investigating and addressing housing violations. There are legal ramifications whenever private property is involved and for this reason the services of Town Counsel will required.

TOWN OF BELMONT FY 2013 NARRATIVE – COMMUNITY DEVELOPMENT

OFFICE OF COMMUNITY DEVELOPMENT – PLANNING DIVISION

I. OVERVIEW

Program Responsibilities: The Office of Community Development – Planning Division has four primary responsibilities:

Professional Planning Services: The Division is responsible for developing and updating of municipal planning documents. The Division is also responsible for research and studies relating to local land use, economic development, housing, and open space policies.

Project Related Services: Staff meet with developers to review preliminary plans, to discuss and provide input into potential projects, and to facilitate meetings with residents to identify potential concerns and support.

Management Liaison Services: Staff reviews plans and applications submitted to the Planning Board and the Zoning Board of Appeals during Special Permit, Variance, and Site Plan Review hearings. The Division provides administrative, professional and budgetary support regularly to the Planning Board, Zoning Board of Appeals and the Economic Development Advisory Committee and on an as-needed basis to temporary and other Town Committees.

Public Information and Assistance Services: Staff are responsible for insuring that information on the activities of the Division and the Boards, with whom the Division provides support, is disseminated to the public in an expedient and efficient manner. The Division serves as the first point of contact for residents and others seeking information or clarification zoning regulations.

Staffing: The Planning Division has three (3) full time equivalents.

Budget: The total FY13 projected budget (level service) is \$256,623. This budget is split among the 4 Program components as follows:

Program 1: Professional Planning Services -	35%
Program 2: Project Related Services -	17%
Program 3: Management Liaison Services	31%
Program 4: Public Services	17%

Program outcomes/performance indicators: The division indicators are primarily indirect measures of how successfully the division is meeting its goals. That they are indirect is attributable to several factors most importantly being that the planning division has no decision making authority and secondly that much planning work extends over a longer time horizon than a single year. Only in areas where the Division provides support to Town Boards or Committees are direct indicators of that support available.

TOWN OF BELMONT FY 2013 NARRATIVE – COMMUNITY DEVELOPMENT

II. DEPARTMENT BUDGET BY FUNCTION

The chart below is a breakdown of the division budget as allocated to the four program areas. The salaries column is based on the actual employee salary as allocated for each program. Benefits are also allocated by employee time allocated for each program. The 'other' category is an estimate of division resources as allocated to each program. The largest budgetary item in this category is professional services accounting for \$22,500 or ~80% of the 'other' budget total. These services generally involve costs associated with consultant or outside professional research, studies, and review of projects (i.e. review installation of storm water systems to insure compliance with approved plans). The budget is primarily allocated to the professional planning and liaison services programs.

	Salaries	Benefits	Other	Total
Planning Services	\$69,518.90	\$6,060.30	\$15,000.00	\$90,579.20
Project Services	\$35,688.80	\$3,030.15	\$4,230.00	\$42,948.95
Liaison Services	\$66,310.50	\$6,396.98	\$7,937.50	\$80,644.98
Public Services	\$36,703.80	\$4,713.57	\$1,032.50	\$42,449.87
Total	\$208,222.00	\$20,201.00	\$28,200.00	\$256,623.00

III. STAFFING AND STRUCTURE

The Planning Division of the Office of Community Development is comprised of three full-time employees: the Planning and Economic Development Manager, the Planning Coordinator and the Administrative Assistant. The Planning and Economic Development Manager serves as the head of the division and reports directly to the Town Administrator. Both the Manager and the Coordinator hold postgraduate degrees in planning and the Coordinator is also a Certified Planner through the American Institute of Certified Planners.

The Planning and Economic Development Manager handles all of the matters that come before the Zoning Board of Appeals, is actively involved with the Town's Economic Development Advisory Committee and is often the initial point of contact for many businesses trying to open a business in Belmont. This staff person has been an employee of the Town for 6 years. During that time, the manager working with other staff and relevant Town Boards, was responsible for the creation of two mixed-use zoning overlay districts in the Town's commercial districts. The Manager along with a consultant hired with grant funding was also responsible for the creation of the Oakley Neighborhood 40R zoning district. The Cushing Square Overlay District has generated a proposal for an attractive mixed retail/residential use project that, when approved, will generate an increase of approximately \$500,000 in tax revenue to the Town. The 40R district allows a higher density residential development than the underlying zoning in return for which the Town receives compensation from the Commonwealth of Massachusetts along with increased tax revenue. A 17 unit development was approved during FY10 for this site and is currently beginning occupancy.

TOWN OF BELMONT FY 2013 NARRATIVE – COMMUNITY DEVELOPMENT

The Planning Coordinator provides staff support to the Planning Board which includes drafting of agenda and minutes and providing reports for Board consideration during various land use policy discussions, drafting of zoning amendments, and coordination of the application and review of projects requiring Design and Site Plan Review. This staff person has been an employee of the Town for 16 years and is the resident expert on the Town’s Zoning By-Laws. and is often called upon by the Building Department to help interpret the Zoning By-Laws. The Coordinator is responsible for housing planning within the community and as such drafts and files various plans and studies on a regular basis. The Coordinator also manages the Town’s affiliation with the WestMetro HOME consortium program which has generated over one million federal dollars to the Town to promote and create affordable housing in the Town and continues to generate approximates \$100,000 annually for that purpose. Both the Manager and Coordinator propose and write zoning amendments and initiatives addressing local land use concerns.

The Administrative Assistant provides staff support to the Division and is the initial contact with the public. This position is responsible for posting and printing of meeting notices and minutes updating the division’s web site including posting of reports, presentations, and consultant related work, ensuring that major project submissions and notices are posted, scheduling of appointments with the two Town Planners, maintaining the Divisions bookkeeping and accounts, maintaining the Division’s files, and assisting residents with questions and concerns. As Town residents increase their use of the web and demand more and more information to be made available through the web, this responsibility subsumes a larger portion of time. Finally, during slower times, this position supports the activity of the building and engineering departments to ensure that the entire Office of Community Development provides a high level of service to the public.

Below is a chart showing how time is broken out amongst division staff:

Office of Community Development - Planning Division FY13-FTE					
	Planning Services	Project Services	Liaison Services	Public Services	Total
Manager	0.40	0.20	0.30	0.10	1.00
Coordinator	0.35	0.20	0.35	0.10	1.00
Admin Assist	0.15	0.05	0.30	0.50	1.00
Total	0.90	0.45	0.95	0.70	3

TOWN OF BELMONT FY 2013 NARRATIVE – COMMUNITY DEVELOPMENT

IV. GOALS, OUTCOME MEASURES, DETAILED DESCRIPTIONS AND INPUT/OUTPUT MEASURES FOR MAJOR PROGRAMS.

DIVISION: Planning

Program 1: Professional Planning Services

Goals:

1. To ensure all Town Municipal Planning Documents are current.
2. To provide planning, land use, economic development, and zoning opinion, advice, and policy recommendations based on professional, up-to date theory and practice.
3. To develop effective tools to assist Boards and residents to understand the impact of proposed zoning amendments and proposed developments.
4. To secure grant funds to address improvements to the Belmont quality of life including streetscape improvement, commercial center revitalization, open space acquisition and improvement, local housing issues, bike and walking trails.

Outcomes:

1. Ensure the Towns Comprehensive, Housing and Open Space plans are updated every five years and renewed every ten years.
2. Review, update and develop local area plans, e.g. Belmont Center Parking Plan, Waverley Square Market Study, as needed.
3. Promote zoning and/or other initiatives that encourage private investment while maintaining community character by hosting at least two public informational meetings with residents, annually.
4. Ensure planning staff is up to date on most recent planning, land-use and zoning activities by requiring annual attendance at a minimum of 4 local, regional, or statewide professional planning meetings per staff person.
5. Develop ability to present visual and computerized 3-dimensional models of potential development sites and/or developments through attendance at 3 training meetings, annually.
6. Seek grant support (financial or technical assistance) to supplement by 5 percent the Division budget.

Program Description

Professional Planning Services is the major activity of the division encompassing approximately 35% of the work performed and often extends over several years. Tasks within this activity include: plan development and implementation, research activities and studies often resulting in new or revised zoning by-law amendments, grant writing and management, and interacting with neighborhood residents and the general public. Planning Services provided by the Division are increased and supplemented through the use of consultants and contract employees. These outside resources are funded through professional services or grants.

The Division represents the Town at local, regional and state meetings of the Metropolitan Area Planning Council, the West Metro HOME Consortium, the Belmont-Lexington-

TOWN OF BELMONT FY 2013 NARRATIVE – COMMUNITY DEVELOPMENT

Waltham Sub-Area Traffic Advisory Committee, the Alewife Traffic Study committee and others. Planners also interact with staff at the Department of Housing and Community Development on economic development, housing and other land use concerns. Finally, planners commonly attend meetings of local interest and/or neighborhood groups to speak about specific projects or concerns. The Planning Division is also responsible for disseminating information to the public on the various plans, studies, projects, and committee activities with which the Division is associated. Information is disseminated through editorials to the local paper, meetings with various Town civic organizations, through the Town's web site, and at public forums or meetings.

Staff researches and writes grant applications. If the application is approved, planners are responsible for administering and monitoring the grant, including drafting Requests for Proposals, and selecting and contracting with appropriate consultants. Planners oversee and monitor the consultant's work and ensure that all of the grant program requirements, payment schedules and grant paperwork are met and completed in a timely fashion.

Recent examples of planning projects include:

- Belmont Center Parking Management Plan
- Comprehensive Land Use Plan for the Town of Belmont
- Waverley Square Commercial Market and Development Study
- Central/Palfrey Squares Interim Planning Overlay District
- Creation of the Oakley Neighborhood 40R Overlay Zone

	Actual FY 10	Actual FY 11	Actual FY 12 <small>As of 12/31/11</small>	Estimated FY 12	Projected FY13
INPUTS					
3. Number of Employees				.95	.90
4. Division Expenditures				\$97,599	\$90,579
OUTPUTS					
# of plans, planning projects, studies, and zoning amendments completed	6	5 Master Plan Wvrley Mkt Study	2	5 Walk - Belmont Parking Plan	4 Open Space Plan Purecoat Feasibility
# of community meetings held	6	3	4	6	8
# of articles, letters published	5	2	1	5	5
# of professional development, training meetings attended	13	4	2	8	8
# of meetings on various Town planning issues (e.g. housing, bike path, etc.) attended	35	25	10	25	25
# of grant applications submitted	0	0	1	2	2

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Program 2: Project Related Services:

Goals:

1. To encourage quality residential and commercial development in the Town.
2. To preserve residential quality of life.
3. To assist individual residents and business owners to navigate the zoning permitting process as quickly and efficiently as possible.

Outcomes:

1. Develop Site Reports to include ownership, location, size, development opportunities and constraints to development for two potential sites in FY2013.
2. Develop Town Wide and Marketing Brochure in FY2013.
3. Begin development of community accepted design standards for both residential and commercial developments by hosting three public meetings in FY2013.
4. Maintain availability of staff to meet with prospective developers to assist and facilitate commercial development.
5. Develop simple guide/brochure explaining process for obtaining a special permit for residential projects to be completed in FY2013.
6. Maintain availability of staff to meet with residents to assist and facilitate special permit applications.

Program Description

Project development and review activities accounts for approximately 17% of the Division's staff time. Under project development, staff meet with developers to review preliminary plans, to discuss and provide input into potential projects. Staff also meet with residents to discuss residential projects that may require special permits or zoning variances. Specific services include review of proposed storm water and infrastructure systems related to development; review of plans for conformity with the zoning by-laws and parking regulations; and analysis of impacts on abutting neighborhoods and the Town. Staff also may draft zoning amendments in order to facilitate the development of a project.

Examples of recent developments that have required project related services by Division staff include:

- Numerous Special Permit requests for home modifications requiring ZBA approval
- 48 Leonard Street (Comellas)
- 395 Trapelo Road (East Cambridge Savings Bank)
- 58-70 Concord Ave (former Murray Sandler Skate Shop)
- 948-1000 Pleasant Street (former vacant car dealership)

TOWN OF BELMONT FY 2013 NARRATIVE – COMMUNITY DEVELOPMENT

	Actual FY 10	Actual FY 11	Actual FY 12 <small>As of 12/31/11</small>	Estimated FY 12	Projected FY13
INPUTS					
1. Number of Employees				.50	.45
2. Division Expenditures				\$48,528	\$42,949
OUTPUTS					
# of site reports developed					2
# of marketing brochures developed					2
# of public meetings held					3
# of meetings with potential developers	29	15	4	8	8
# of meetings with residents	120	100	40	80	80
# of Planning Board Site Plan Review cases	3	3	0	2	5

Program 3: Management Liaison Services:

Goals:

1. To provide professional staff support to the Planning Board, the Zoning Board of Appeals, the Economic Development Advisory Committee and other Boards/Committees as directed by the Board of Selectmen.
2. To provide professional land use, economic development and planning expertise to various Town Boards and Committees.
3. To develop effective tools to assist Boards and residents to understand the impact of proposed zoning amendments and proposed developments.

Outcomes:

1. Insure all Boards and Committees comply with the Open Meetings Law of the Commonwealth.
2. Insure the Zoning Board of Appeals and Planning Board complies with the Public Hearing requirements of MGL Ch. 40a The Zoning.
3. Provide copies of minutes to Boards for official acceptance within two subsequent meetings 80% of the time.
4. Provide requested reports or opinions to Board within two meetings of request.
5. Develop Site Reports to include ownership, location, size, development opportunities and constraints to development for two potential sites in FY2013.
6. Develop ability to present visual and computerized 3-dimensional models of potential development sites and/or developments through attendance at 3 training meetings, annually.

TOWN OF BELMONT FY 2013 NARRATIVE – COMMUNITY DEVELOPMENT

Program Description

The Planning Division devotes 31% of its time supporting various committees in addition to offering guidance on land use issues to the Board of Selectmen, Planning Board, Town Administrator and other committees and departments as needed. The Division staffs and provides administrative support regularly to the Planning Board and Zoning Board of Appeals. This support includes preparing the agenda and drafting the minutes, scheduling the room, and updating the Town's web site and calendar. Additionally, staff provide project/plan review services to these Boards. The Board of Selectmen commonly appoint temporary planning committees to study a specific issue within a pre-determined time frame with a directive to return to the Board with written recommendations. The Planning Division is responsible for supporting and coordinating the activities of many of these committees. Staff typically perform all of the administrative duties such as arranging and posting meetings, providing technical and secretarial support, researching and producing position papers, drafting final reports and attending all meetings. The Belmont Center Planning Group, Waverley Square Fire Station Re-Use Committee, Bikeway Planning Committee, Alewife Study Committee, and the McLean Implementation Committee are examples of temporary committees that have been or are now staffed by the Planning Division.

	Actual FY 10	Actual FY 11	Actual FY 12 <small>As of 12/31/11</small>	Estimated FY 12	Projected FY13
INPUTS					
1. Number of Employees				.75	.95
2. Division Expenditures				\$61,384	\$80,645
OUTPUTS					
# of appeals to ZBA cases	1	0	0	0	0
# of appeals of PB cases	0	0	0	0	0
# of ZBA meetings posted as req'd	10	11	5	11	11
# of PB meetings posted as req'd	25	25	10	25	25
# of ZBA minutes approved on schedule			2	8	11
# of PB minutes approved on schedule		22	8	23	25
# of site reports developed					2
# of professional development, training meetings attended	13	4	2	8	8

TOWN OF BELMONT FY 2013 NARRATIVE – COMMUNITY DEVELOPMENT

Program 4: Public Information and Assistance Services:

Goals:

1. To keep residents informed of current and future planning initiatives.
2. To respond to requests for information in a timely manner.
3. To maintain an active and updated web site where residents can access information on current planning activities, proposed zoning amendments, proposed projects, special permit and site plan review procedures and applications, and current cases before the Zoning Board of Appeals.

Outcomes:

1. Hold quarterly planning forums intended to discuss a specific planning topic but open for general comment and questions.
2. Submit an opinion column on planning issues as they affect the Town to the local newspaper at least three times a year.
3. Seventy-five percent (75%) of resident requests for meetings with staff scheduled and held within 10 days of initial enquiry.
4. Seventy-five percent (75%) of requests for information concerning specific projects, policy initiatives, or proposed zoning articles are provided a response within 3 days.
5. Website is updated on a bi-weekly basis 60% of the time.

Program Description

Approximately 17% of staff time is currently devoted to addressing the various public service activities with which the Division is engaged. Staff planners are available on a daily basis to respond to questions from residents, developers, property owners and other interested parties. Planners perform this function in person, via electronic mail and by telephone. Individual meetings on specific issues or projects are scheduled during regular business hours. Staff also provides services to Citizens seeking zoning changes. For example, Staff provided advice for a citizen's sponsored petition to rezone a portion of Trapelo Road between Hull and Walnut Streets that expanded the LBIII Commercial Zone to the Hull Street area.

	Actual FY 10	Actual FY 11	Actual FY 12 <small>As of 12/22/11</small>	Estimated FY 12	Projected FY13
INPUTS					
1. Number of Employees				.80	.70
2. Division Expenditures				\$48,876	\$42,450
OUTPUTS					
# of community meetings held	6	3	4	6	8
# of articles, letters published	5	2	1	5	5
# of meetings with individual residents/businesses	120	100	50	100	100
# of hours spent updating web site information	20	40	25	50	55

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V. Innovation.

In FY12, the Planning Division staff applied for and was awarded technical support to create a Walking Map of Belmont. With the assistance of “walkBoston” staff is working with residents outlining several walking routes that will highlight the historic, commercial, and open space resources of the Town. The Map will be available for distribution in early Spring of 2012. During FY11 planning staff, utilizing the Town’s GIS resources created an electronic version of the Town’s Zoning Map. Having the district boundaries in an electronic format will allow for instantaneous updates as zoning amendments are proposed and adopted. In FY12, the planning staff drafted a zoning amendment to provide reasonable regulations for the use and location of residential solar energy systems. If passed, Belmont will be one of the first communities in the Commonwealth to have such regulations. Planning Staff have also offered professional recommendation to the Planning Board for the rezoning of South Pleasant Street. While some of these recommendations (e.g. creation of a Planned Village Development) have not been adopted by the Board staff continues to supply professional advice and assistance in crafting zoning for this district intended to spur economic development.

VI. Opportunities.

As part of the South Pleasant Street rezoning discussion, the Planning Division provided financial support for the hiring of a consultant to develop computerized 3-D models of three to four story buildings along the street. Staff continues to explore the possibility of developing such modeling techniques in house. Bringing such modeling in-house reduces costs while allowing for a greater variety scenarios. Staff have participated in several trainings focused on 3-D modeling and are currently working with the Town’s IT Department to make such modeling available in-house.

Working with the Town’s newly created Economic Development Advisory Committee, staff have provided background information on four development/redevelopment sites. Additional funding, in particular the addition of staff, would allow the division to focus on analysis of these sites including conducting feasibility studies for redevelopment, site constraints, and needs, and potential rezoning of these sites. Two potential sites include the Brighton Street commercial area and the former MDC skating rink. Additional funding would also allow staff to become more involved in business retention and support activities.

VII. Challenges.

The Division continues to face two major challenges: communication and technological demand. Providing information on proposed zoning amendments, ongoing planning projects and gathering information for reports and studies requires contact with the public. Traditional means of communication such as notices in newspapers or posted with the Town Clerk tend to have limited circulation. Use of the Division’s or Town’s website has increased circulation but remains inadequate. The Division has requested email addresses for Town Meeting members so that meeting notices and direct information can be sent to this legislative body. However, concerns over privacy have not yet been resolved and therefore the addresses are not available. The Division would also like to explore the use of blogs (active in some communities) or other social media to expand the number of residents aware of our activities. However, it is unclear

TOWN OF BELMONT FY 2013 NARRATIVE – COMMUNITY DEVELOPMENT

whether such media result in improved communication and whether the improvements in communication would justify the expenditure of staff time and resources.

The second major challenge facing the Division is implementing newer technology. More and more residents are demanding more technology sophisticated presentations to help understand possible impacts of proposed developments and/or zoning changes. This technology includes three dimensional images, architectural renderings, knowledge of building and developing websites, etc. As budgets have tightened the Division is less able to hire consultants to present these models. Staff attempts to learn the appropriate software needed but this takes time away from remaining tasks that still continue. Residents are also demanding that the Division's website is current and continuously updated. Here again, limited staff time must be expended on this task and the Division's administrative assistant must be provided appropriate training to accomplish this task.

The Division acknowledges the benefits and improvements to its function by improving communication and incorporating new technology and continues to attempt to meet these challenges.

**TOWN OF BELMONT EXPENDITURES
FY2013 PROPOSED BUDGETS**

MUNIS Org & Obj	Account Title	FY10 EXPENDED	FY11 EXPENDED	FY12 TOWN FINAL VOTE	FY12 TOWN EST EXP	FY13 TOWN REQ LEVEL SERVICE	% Chg Level Service to FY 12
<u>COMMUNITY DEVELOPMENT ADMIN.</u>							
<u>11801</u>							
511000	FULL TIME SALARIES	174,090	176,732	176,279	178,543	178,364	
513000	OVERTIME						
514800	LONGEVITY	575	575	575	675	725	
517000	HEALTH INSURANCE	33,655	35,074	49,113	49,113	49,113	
517200	WORKERS COMPENSATION	500	479	640	640	736	
517800	MEDICARE	726	2,231	2,528	2,528	2,597	
519800	EDUCATION	-					
	<u>PERSONAL SERVICES</u>	<u>209,547</u>	<u>215,090</u>	<u>229,135</u>	<u>231,499</u>	<u>231,535</u>	
<u>11802</u>							
524500	REPAIRS/OFFICE EQUIP.	5,828	6,278	5,912	5,912	6,362	
530000	PROFESSIONAL SERVICES	20,371	4,258	26,000	26,000	15,000	
531900	ADVERTISING	536	625	625	625	625	
532000	CONTRACTUAL TRAINING REIMB	600	352	600		600	
534100	TELEPHONE	1,446	1,516	2,050	2,050	2,055	
534600	PRINTING/MAILING	250	227	355	355	355	
542100	OFFICE SUPPLIES	1,697	715	700	700	700	
542100	PHOTOCOPY SUPPLIES	-	-	1,331	1,331	1,391	
548000	VEHICLE SUPPLIES / OVERSIGHT	-					
552900	BOOKS/PERIODICAL	-	489	350	350	350	
571000	IN-STATE TRAVEL	720	771	835	835	920	
573000	DUES/MEMBERSHIP	1,380	1,198	1,128	1,128	1,128	
	CONSERVATION COMM MEMBERSH	-		1,394	1,394	1,394	
	<u>OTHER EXPENSES</u>	<u>32,828</u>	<u>16,428</u>	<u>41,280</u>	<u>40,680</u>	<u>30,880</u>	
<u>11803</u>							
587100	OFFICE EQUIPMENT	8,000					
	<u>CAPITAL OUTLAY</u>	<u>8,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	
	TOTAL COMMUNITY DEV. ADMIN.	250,375	231,519	270,415	272,179	262,415	-3.0%

**TOWN OF BELMONT EXPENDITURES
FY2013 PROPOSED BUDGETS**

MUNIS Org & Obj	Account Title	FY10 EXPENDED	FY11 EXPENDED	FY12 TOWN FINAL VOTE	FY12 TOWN EST EXP	FY13 TOWN REQ LEVEL SERVICE	% Chg Level Service to FY 12
<u>11751</u>	<u>PLANNING</u>						
511000	SALARIES - FULL TIME	204,532	194,659	205,368	205,368	208,222	
514800	LONGEVITY						
517000	HEALTH INSURANCE	14,206	14,805	16,371	16,371	16,371	
517200	WORKERS COMP	669	641	856	856	984	
517800	MEDICARE	2,822	2,624	2,974	2,974	3,019	
519800	EDUCATION	-	-	-	-	-	
	<u>PERSONAL SERVICES</u>	<u>222,229</u>	<u>212,729</u>	<u>225,569</u>	<u>225,569</u>	<u>228,596</u>	
<u>11752</u>							
524500	MAINT OF OFFICE EQUIP	108	100	100	100	100	
530000	PROFESSIONAL SERVICES	28,689	10,830	24,000	24,000	22,500	
530004	COMPREHENSIVE MASTER PLAN	87,745	-	-	-	-	
531900	ADVERTISING	1,453	824	1,500	1,000	1,250	
532000	TRAINING/TUITION GIS COMPUTER	-	330	2,500	750	750	
532000	CONTRACTUAL TRAINING REIMB	125	-	600	600	600	
534700	PRINTING	200	165	500	500	400	
552900	BOOKS & PERIODICALS						
542100	OFFICE SUPPLIES	400	250	400	400	600	
571000	IN-STATE TRAVEL	132	174	600	600	750	
573000	DUES & MEMBERSHIPS	958	510	1,250	1,250	1,250	
	<u>OTHER EXPENSES</u>	<u>119,809</u>	<u>13,183</u>	<u>31,450</u>	<u>29,200</u>	<u>28,200</u>	
<u>11753</u>							
587100	OFFICE EQUIPMENT	-	-	-	-	-	
	<u>CAPITAL OUTLAY</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	
	TOTAL PLANNING	342,038	225,913	257,019	254,769	256,796	-0.1%

**TOWN OF BELMONT EXPENDITURES
FY2013 PROPOSED BUDGETS**

MUNIS Org & Obj	Account Title	FY10 EXPENDED	FY11 EXPENDED	FY12 TOWN FINAL VOTE	FY12 TOWN EST EXP	FY13 TOWN REQ LEVEL SERVICE	% Chg Level Service to FY 12
14111	<u>ENGINEERING SERVICES</u>						
511000	FULL TIME SALARIES	79,904	83,422	77,585	77,585	74,797	
511100	PART TIME WAGES	19,048	12,428	25,000	25,000	25,000	
513000	OVERTIME		5,011	5,000	5,000	5,000	
514800	LONGEVITY	475	475	475	475	475	
517000	HEALTH INSURANCE	28,440	29,609	32,742	32,742	32,742	
517200	WORKERS COMP.	270	258	345	345	396	
517800	MEDICARE	705	1,333	1,511	1,511	1,526	
519900	CLOTHING ALLOWANCE	575	675	675	675	675	
	<u>PERSONAL SERVICES</u>	129,416	133,212	143,333	143,333	140,611	
14112							
524500	REPAIR/OFFICE EQUIP	100	-	200	200	200	
542900	ENGIN/DRAFTING SUPPLIES	718	591	800	800	800	
548000	VEHICULAR SUPPLIES						
548900	GASOLINE						
552900	BOOKS/PERIODICALS						
571000	IN-STATE TRAVEL	712	521	760	760	760	
532000	CONTRACTUAL TRAINING REIMB	-	-	600	600	600	
573000	DUES/MEMBERSHIP	-	-	60	60	60	
	<u>OTHER EXPENSES</u>	1,530	1,111	2,420	2,420	2,420	
	PURCHASE OF COMPUTER SOFTWA	-	-	-	-	-	
	OFFICE EQUIPMENT	-	-	-	-	-	
	<u>TOTAL CAPITAL OUTLAY</u>	-	-	-	-	-	
	TOTAL ENGINEERING SERVICES	130,946	134,324	145,753	145,753	143,031	-1.9%

**TOWN OF BELMONT EXPENDITURES
FY2013 PROPOSED BUDGETS**

MUNIS Org & Obj	Account Title	FY10 EXPENDED	FY11 EXPENDED	FY12 TOWN FINAL VOTE	FY12 TOWN EST EXP	FY13 TOWN REQ LEVEL SERVICE	% Chg Level Service to FY 12
<u>INSPECTION SERVICES</u>							
<u>12411</u>							
511000	FULL TIME WAGE	130,632	131,965	133,349	115,849	125,470	
511100	PART TIME WAGE	18,498	20,365	22,779	22,779	23,535	
513000	OVERTIME		-	1,100	1,100	1,100	
514800	LONGEVITY	575	575	575			
517000	HEALTH INSURANCE	28,440	29,639	22,413	22,413	22,413	
517200	WORKERS COMP.	561	538	718	718	825	
517800	MEDICARE	2,103	1,961	2,222	2,222	2,222	
519800	EDUCATION						
519900	CLOTHING	1,350	1,350	1,350	1,125	1,350	
	<u>PERSONAL SERVICES</u>	<u>182,159</u>	<u>186,392</u>	<u>184,506</u>	<u>166,206</u>	<u>176,915</u>	
<u>12412</u>							
524500	MAINT. OFFICE EQUIP.	-	135	200	200	200	
530000	PROFESSIONAL SERVICES	1,465	1,855	2,250	2,250	2,500	
531300	JOINT INSPECTION PROGRAM	35,135	35,135	36,536	37,025	39,987	
531700	TRAINING & SEMINARS						
532000	CONTRACTUAL TRAINING REIMB	1,318	-	1,800	1,800	1,800	
534600	PRINTING/MAILING	235	261	315	315	315	
542100	OFFICE SUPPLIES	452	327	500	500	500	
571000	IN STATE TRAVEL	147	10	780	780	780	
573000	DUES/CONFERENCE	63	108	150	150	150	
	<u>OTHER EXPENSES</u>	<u>38,814</u>	<u>37,833</u>	<u>42,531</u>	<u>43,020</u>	<u>46,232</u>	
<u>12413</u>							
585300	IT EQUIPMENT	-	-	5,000	5,000		
	<u>CAPITAL OUTLAY</u>	<u>-</u>	<u>-</u>	<u>5,000</u>	<u>5,000</u>	<u>-</u>	
	TOTAL INSPECTION SERVICES	220,973	224,225	232,037	214,226	223,147	-3.8%
	<u>TOTAL COMMUNITY DEVELOPME</u>	<u>944,331</u>	<u>815,980</u>	<u>905,224</u>	<u>886,927</u>	<u>885,389</u>	-2.2%