

FY 2017 Budget

Planning and Land Use Services
Department

FY2016

PLUS Department Review

- **Mission:** To coordinate building related permit granting authorities in a single location, prioritizing customer service, providing for internal communication, and improving accountability in a professional environment.
- **Goals:**
 - ❖ Improve efficiency in the processing and issuing of permits.
 - ❖ Training and education of staff, promotion of inter-divisional knowledge.
 - ❖ Broaden access and responsiveness of staff to public.
 - ❖ Achieve operational efficiencies.
 - ❖ Expand professional staff.
- **Initiatives and Accomplishments:**
 - ❖ Hired additional local inspector and improved building permit review time.
 - ❖ Hired additional land use specialist to fill long-term vacancy.
 - ❖ Increased building division fees.
 - ❖ Began early Town Meeting warrant preparation and review.
 - ❖ Incorporated Energy Office into PLUS structure.

FY 2017

PLUS Department Overview

- **Priorities**

- ❖ Seek adequate funding and staff resources for Affordable Housing Trust Fund.
- ❖ Continue to investigate restructuring of HDC division to enhance service.
- ❖ Continue to improve building permit application review and response time.
- ❖ Continue to improve cross training and skill level of administrative staff.
- ❖ Refine customer service delivery in all divisions.
- ❖ Implement more effective enforcement measures.

- **Significant Changes Year-to-Year**

- ❖ Health division relocation to Town Administration.
- ❖ Loss of 2 FTE administrative support staff.
- ❖ Increasing building activity affecting all divisions. Highest year on record.
- ❖ Concentration of complex building/zoning projects requiring our expertise.

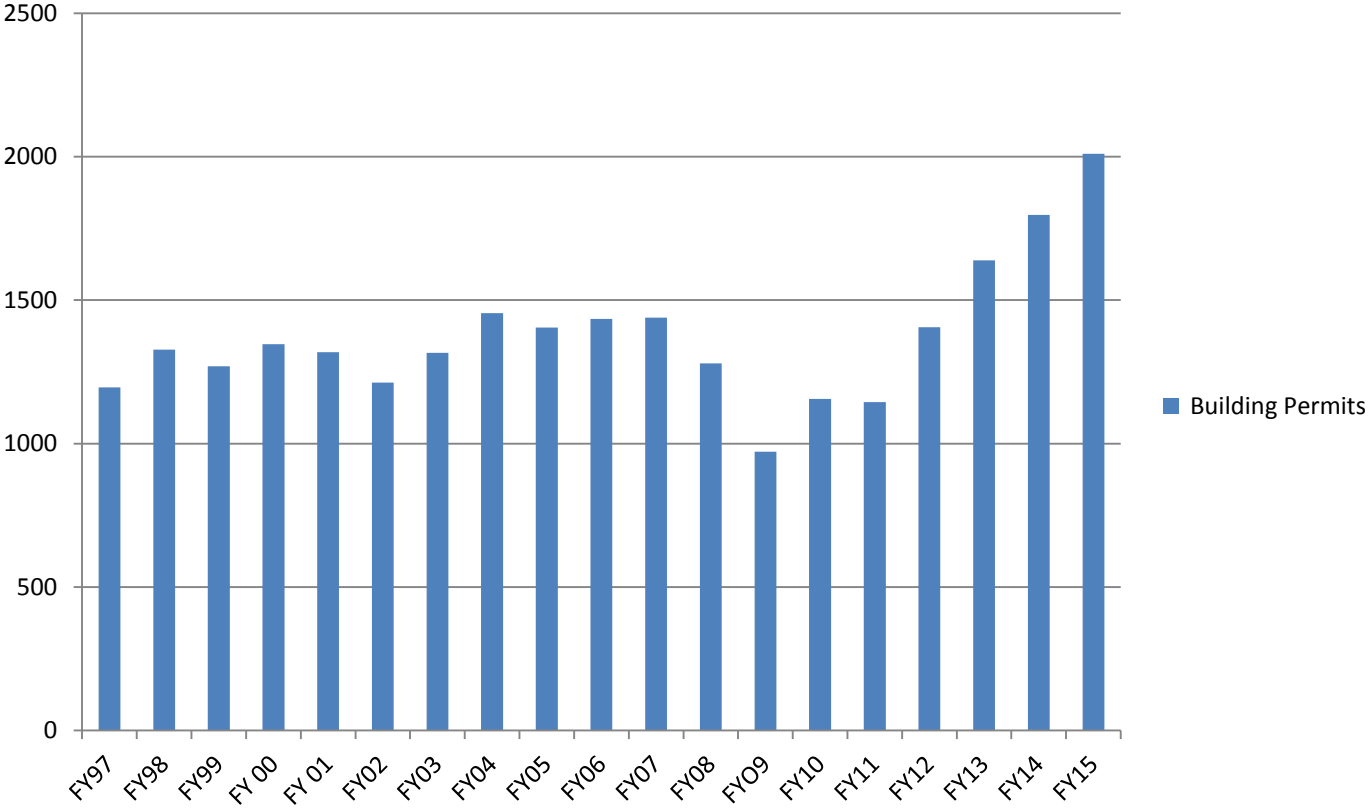
- **Key Issues**

- ❖ Improve reporting and professional service delivery.
- ❖ Provide additional resources to address housing.

FY 2017

PLUS Department Overview

Building Permits



FY2017 Budget

PLUS Department

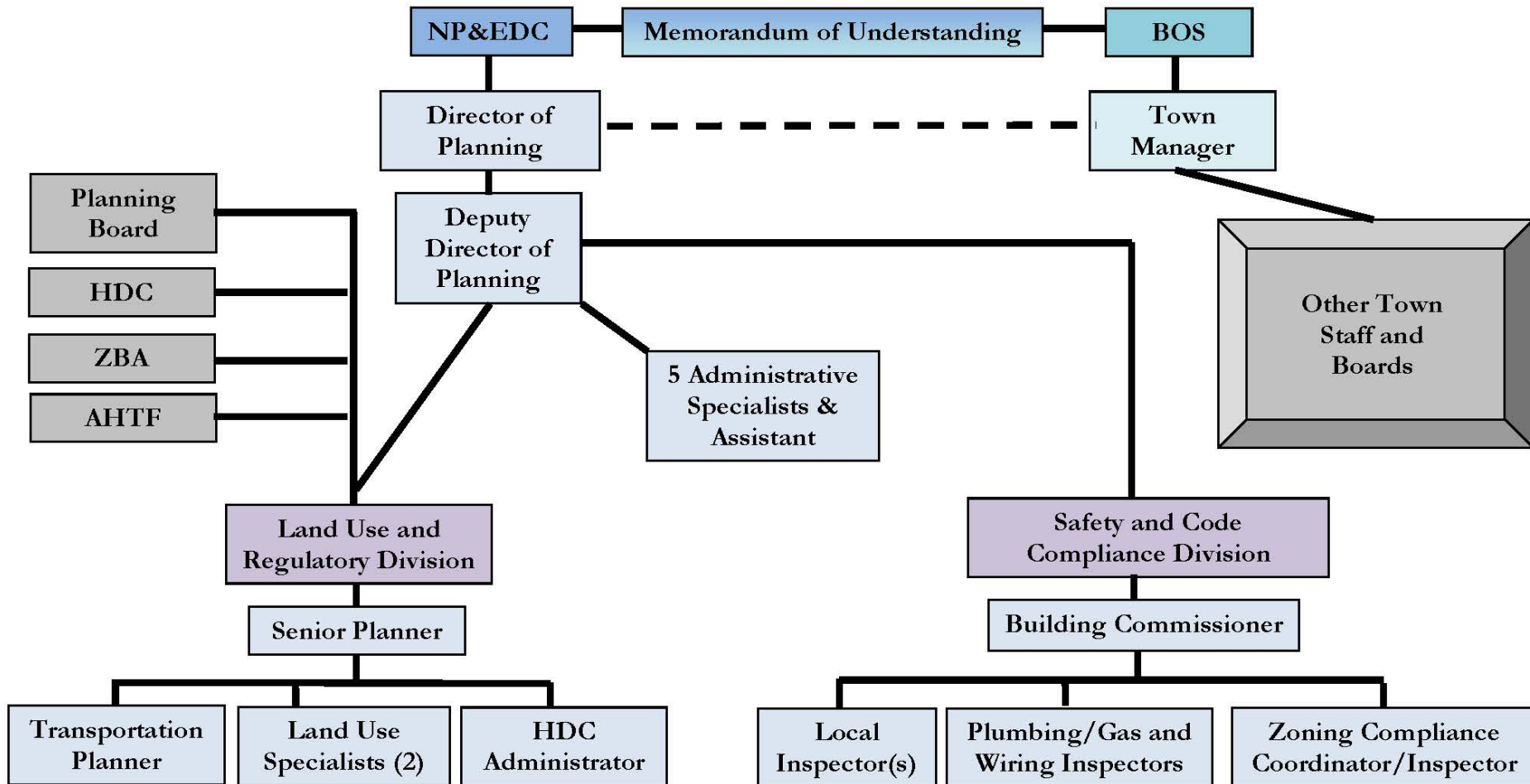
<u>SUMMARY</u>						THREE-YEAR	COMPOUND			INCREASE OR	INCREASE OR
	FISCAL 2013	FISCAL 2014	FISCAL 2015	ACTUAL	ANNUAL	FISCAL 2016	FISCAL 2017	(DECREASE) \$	(DECREASE) %		
	ACTUALS	ACTUALS	ACTUALS	AVERAGE	GROWTH RATE	BUDGET	BUDGET	FISCAL 2017	FISCAL 2017		
Payroll Salary	\$ 1,199,635	\$ 1,282,488	\$ 1,308,219	\$ 1,263,447	4.4%	\$ 1,429,400	\$ 1,477,309	\$ 47,909	3.4%		
Costs of Payroll Shown in 3C Grant (Fund 25)	\$ 108,578	\$ 124,670	\$ 134,703	\$ 122,650	11.4%	\$ 124,970	\$ 122,840	\$ (2,130)	-1.7%		
Overtime	\$ 2,761	\$ 3,861	\$ 6,439	\$ 4,354	52.7%	\$ 5,000	\$ 5,000	\$ -	0.0%		
Medicare P/R Tax	\$ 15,623	\$ 17,495	\$ 17,183	\$ 16,767	4.9%	\$ 20,700	\$ 21,500	\$ 800	3.9%		
Medical Insurance	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	0.0%		
Rep & Maint	\$ 11,879	\$ 20,975	\$ 16,303	\$ 16,386	17.2%	\$ 20,500	\$ 17,000	\$ (3,500)	-17.1%		
Prof Services	\$ 14,883	\$ 28,803	\$ 8,521	\$ 17,402	-24.3%	\$ 29,000	\$ 10,000	\$ (19,000)	-65.5%		
Prof Services- Planning Board	\$ 37,285	\$ 80,706	\$ 45,027	\$ 54,339	9.9%	\$ -	\$ -	\$ -	0.0%		
Prof Services- Yard Sales	\$ -	\$ -	\$ -	\$ -	100.0%	\$ 100,000	\$ 100,000	\$ -	0.0%		
Supplies	\$ 37,243	\$ 28,854	\$ 81,894	\$ 49,331	48.3%	\$ 28,000	\$ 77,000	\$ 49,000	175.0%		
Travel	\$ 10,520	\$ 13,471	\$ 20,370	\$ 14,787	39.2%	\$ 35,700	\$ 36,200	\$ 500	1.4%		
Other	\$ 30,023	\$ 59,192	\$ 101,583	\$ 63,599	83.9%	\$ 73,100	\$ 122,300	\$ 49,200	67.3%		
3C Operating Expense Reimbursements	\$ (100,345)	\$ (59,407)	\$ (76,003)	\$ (78,585)	-13.0%	\$ -	\$ -	\$ -	0.0%		
Less Costs of Payroll Shown in 3C Grant (Fund 25)	\$ (108,578)	\$ (124,670)	\$ (134,703)	\$ (122,650)	11.4%	\$ (124,970)	\$ (122,840)	\$ 2,130	-1.7%		
TOTAL PLUS DEPT&REV FUNDS	\$ 1,259,507	\$ 1,660,515	\$ 1,529,537	\$ 1,483,186	10.2%	\$ 1,741,400	\$ 1,866,309	\$ 124,909	7.2%		

Appendix

PLUS Department



Town & County of Nantucket
Organization Chart – PLUS Department



FY 2017 Budget Detail

TOWN OF NANTUCKET
 FISCAL 2013 - FISCAL 2015 ACTUALS
 FISCAL 2016 BUDGET
 FISCAL 2017 PROJECTION

			FISCAL 2013 ACTUALS	FISCAL 2014 ACTUALS	FISCAL 2015 ACTUALS	THREE-YEAR ACTUAL AVERAGE	COMPOUND ANNUAL GROWTH RATE	FISCAL 2016 BUDGET	FISCAL 2017 BUDGET	INCREASE OR (DECREASE) \$ FISCAL 2017	INCREASE OR (DECREASE) % FISCAL 2017
REVENUES											
1174 PLANNING AND LAND USE SERVICES DEPARTMENT											
01174	43203	FILING FEES	\$ (62,592)	\$ (76,718)	(84,728)	\$ (74,679)	16.3%	\$ (76,500)	\$ (84,500)	\$ 8,000	10.5%
01174	43274	INSPECTION FEES	\$ (56,065)	\$ (126,584)	-	\$ (60,883)	-100.0%	\$ (126,500)	\$ -	\$ (126,500)	-100.0%
01174	43702	MISC SALES	\$ -	\$ -	(715)	\$ (238)	0.0%	\$ -	\$ -	\$ -	0.0%
SUBTOTAL PLANNING AND LAND USE SERVICES DEPARTMENT GF REVENUES			\$ (118,656)	\$ (203,302)	(85,443)	\$ (135,800)	-15.1%	\$ (203,000)	\$ (84,500)	\$ (118,500)	-58.4%
1249 BUILDING DEPARTMENT											
01249	43207	INSP FEE RESTAURANT	\$ (4,850)	\$ (5,450)	(1,375)	\$ (3,892)	-46.8%	\$ (5,450)	\$ (5,450)	\$ -	0.0%
01249	43208	BLDG INSP FEES LODG HSE	\$ (6,263)	\$ (5,209)	(2,735)	\$ (4,736)	-33.9%	\$ (5,250)	\$ (5,250)	\$ -	0.0%
01249	43209	BLDG INSP FEE PUBLIC BLDG	\$ (2,300)	\$ (9,604)	(19,104)	\$ (10,336)	188.2%	\$ (9,600)	\$ (10,000)	\$ 400	4.2%
01249	43213	PLUMBING INSPECTION FEES	\$ (91,406)	\$ (104,276)	(111,214)	\$ (102,299)	10.3%	\$ (105,000)	\$ (111,500)	\$ 6,500	6.2%
01249	43214	WIRING INSPECTION FEES	\$ (64,195)	\$ (78,414)	(114,437)	\$ (85,682)	33.5%	\$ (78,500)	\$ (114,500)	\$ 36,000	45.9%
01249	43702	INSPECTORS MISC SALES	\$ (8,995)	\$ (12,257)	(12,858)	\$ (11,370)	19.6%	\$ (12,260)	\$ (12,850)	\$ 590	4.8%
01249	44206	OTHER BUSINESS LICENSES	\$ (200)	\$ (850)	(300)	\$ (450)	22.5%	\$ (850)	\$ (850)	\$ -	0.0%
01249	44500	BUILDING PERMITS	\$ (753,795)	\$ (899,830)	(1,013,626)	\$ (889,084)	16.0%	\$ (869,470)	\$ (1,010,000)	\$ 140,530	16.2%
SUBTOTAL BUILDING DEPARTMENT GF REVENUES			\$ (932,004)	\$ (1,115,891)	(1,275,649)	\$ (1,107,848)	17.0%	\$ (1,086,380)	\$ (1,270,400)	\$ 184,020	16.9%
1691 HISTORIC DISTRICT COMMISSION DEPARTMENT											
01691	43203	FILING FEES	\$ (132,474)	\$ (176,562)	(202,764)	\$ (170,600)	23.7%	\$ (176,550)	\$ (202,500)	\$ 25,950	14.7%
01691	43702	HDC -GUIDE BOOKS & COPIES	\$ (356)	\$ -	-	\$ (119)	-100.0%	\$ -	\$ -	\$ -	0.0%
01691	47708	HDC VIOLATION FEE	\$ -	\$ -	-	\$ -	0.0%	\$ -	\$ -	\$ -	0.0%
01691	49000	REFUNDS	\$ 2,000	\$ -	-	\$ 667	-100.0%	\$ -	\$ -	\$ -	0.0%
SUBTOTAL HISTORIC DISTRICT COMMISSION GF REVENUES			\$ (130,829)	\$ (176,562)	(202,764)	\$ (170,052)	24.5%	\$ (176,550)	\$ (202,500)	\$ 25,950	14.7%

	FISCAL 2013 ACTUALS	FISCAL 2014 ACTUALS	FISCAL 2015 ACTUALS	THREE-YEAR ACTUAL AVERAGE	COMPOUND ANNUAL GROWTH RATE	FISCAL 2016 BUDGET	FISCAL 2017 BUDGET	INCREASE OR (DECREASE) \$ FISCAL 2017	INCREASE OR (DECREASE) % FISCAL 2017
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PERSONNEL EXPENSE

1174 PLANNING AND LAND USE SERVICES DEPARTMENT

01174	51100	SALARY, PERMANENT	\$ 392,147	\$ 560,861	\$ 687,735	\$ 546,914	32.4%	\$ 720,600	\$ 732,200	\$ 11,600	1.6%
01174	51300	OVERTIME	\$ 1,603	\$ 2,238	\$ 1,575	\$ 1,806	-0.9%	\$ 5,000	\$ 5,000	\$ -	0.0%
01174	51551	LABORERS UNION CERTIFICATION	\$ 593	\$ 1,214	\$ 1,492	\$ 1,100	58.6%	\$ 2,080	\$ 2,080	\$ -	0.0%
01174	51700	LONGEVITY PAY	\$ 11,251	\$ 10,827	\$ 5,987	\$ 9,355	-27.1%	\$ 11,770	\$ 5,710	\$ (6,060)	-51.5%
01174	51961	MEDICARE P/R TAX	\$ 5,666	\$ 8,636	\$ 9,983	\$ 8,095	32.7%	\$ 10,700	\$ 10,800	\$ 100	0.9%
01174	51962	PEBSCO-EMPLOYER CONTRIBUTION	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	0.0%

SUBTOTAL PLANNING AND LAND USE SERVICES DEPARTMENT GF PERSONNEL EXP \$ 411,260 \$ 583,777 \$ 706,771 \$ 567,270 31.1% \$ 750,150 \$ 755,790 \$ 5,640 0.8%

1240 CODE ENFORCEMENT (MERGED INTO PLUS IN FY2014)

01240	51100	SALARY, PERMANENT	\$ 194,061	\$ -	\$ -	\$ 64,687	-100.0%	\$ -	\$ -	\$ -	0.0%
01240	51102	SALARY, TEMPORARY	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	0.0%
01240	51551	LABORERS UNION CERTIFICATION	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	0.0%
01240	51700	LONGEVITY PAY	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	0.0%
01240	51961	MEDICARE P/R TAX	\$ 2,814	\$ -	\$ -	\$ 938	-100.0%	\$ -	\$ -	\$ -	0.0%

SUBTOTAL CODE ENFORCEMENT DEPARTMENT GF PERSONNEL EXPENSES \$ 196,875 \$ - \$ - \$ 65,625 -100.0% \$ - \$ - \$ - 0.0%

1249 BUILDING DEPARTMENT

01249	51100	SALARY, PERMANENT	\$ 397,139	\$ 434,336	\$ 452,608	\$ 428,028	6.8%	\$ 554,300	\$ 592,000	\$ 37,700	6.8%
01249	51102	SALARY, TEMPORARY	\$ -	\$ 14,853	\$ 6,050	\$ 6,968	100.0%	\$ 22,500	\$ 22,500	\$ -	0.0%
01249	51300	OVERTIME	\$ 735	\$ 1,417	\$ 4,864	\$ 2,338	157.3%	\$ -	\$ -	\$ -	0.0%
01249	51551	LABORER'S UNION CERTIFICATION	\$ 2,358	\$ 2,086	\$ 2,086	\$ 2,176	-5.9%	\$ 2,080	\$ 2,080	\$ -	0.0%
01249	51700	LONGEVITY PAY	\$ 13,758	\$ 18,114	\$ 14,044	\$ 15,305	1.0%	\$ 9,680	\$ 10,289	\$ 609	6.3%
01249	51961	MEDICARE P/R TX	\$ 4,591	\$ 5,257	\$ 5,196	\$ 5,015	6.4%	\$ 8,500	\$ 9,100	\$ 600	7.1%
01249	51999	FIN COM TRANSFER SALARIES	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	0.0%

SUBTOTAL BUILDING DEPARTMENT GF PERSONNEL EXPENSE \$ 418,580 \$ 476,062 \$ 484,846 \$ 459,830 7.6% \$ 597,060 \$ 635,969 \$ 38,909 6.5%

1691 HISTORIC DISTRICT COMMISSION

01691	51100	SALARY, PERMANENT	\$ 170,101	\$ 178,714	\$ 102,303	\$ 150,372	-22.4%	\$ 101,800	\$ 105,700	\$ 3,900	3.8%
01691	51300	OVERTIME	\$ 423	\$ 206	\$ -	\$ 210	-100.0%	\$ -	\$ -	\$ -	0.0%
01691	51551	LABORERS UNION CERTIFICATION	\$ 522	\$ 521	\$ 521	\$ 521	0.0%	\$ 520	\$ 520	\$ -	0.0%
01691	51700	LONGEVITY PAY	\$ 4,924	\$ 6,115	\$ 4,109	\$ 5,049	-8.6%	\$ 4,070	\$ 4,230	\$ 160	3.9%
01691	51961	MEDICARE P/R TAX	\$ 2,551	\$ 2,754	\$ 1,551	\$ 2,285	-22.0%	\$ 1,500	\$ 1,600	\$ 100	6.7%

SUBTOTAL HISTORIC DISTRICT COMMISSION GF PERSONNEL EXPENSES \$ 178,521 \$ 188,310 \$ 108,484 \$ 158,438 -22.0% \$ 107,890 \$ 112,050 \$ 4,160 3.9%

FISCAL 2013 ACTUALS FISCAL 2014 ACTUALS FISCAL 2015 ACTUALS *THREE-YEAR ACTUAL AVERAGE* *COMPOUND ANNUAL GROWTH RATE* FISCAL 2016 BUDGET FISCAL 2017 BUDGET *INCREASE OR (DECREASE) \$ FISCAL 2017* *INCREASE OR (DECREASE) % FISCAL 2017*

OPERATING EXPENSE

1174 PLANNING AND LAND USE SERVICES DEPARTMENT

1174	52401	REP&MAINT:OFFICE EQUIP	6,513	\$ 18,068	\$ 8,583	\$ 11,055	14.8%	\$ 17,500	\$ 9,000	\$ (8,500)	-48.6%
1174	52403	REP&MAINT:VEHICLE	-	\$ 489	\$ 7,720	\$ 2,736	100.0%	\$ 3,000	\$ 8,000	\$ 5,000	166.7%
1174	52700	RENTALS/LEASES	-	\$ -	\$ 8,917	\$ 2,972	100.0%	\$ -	\$ 8,900	\$ 8,900	100.0%
1174	52703	RENT/LSE:POSTAGE METER	275	\$ -	\$ 357	\$ 211	14.0%	\$ 600	\$ 400	\$ (200)	-33.3%
1174	53100	PROFESSIONAL SERVICES	14,883	\$ 28,684	\$ 8,521	\$ 17,363	-24.3%	\$ 29,000	\$ 10,000	\$ (19,000)	-65.5%
1174	53103	GENERAL:ADVERTISING	15,487	\$ 40,461	\$ 70,441	\$ 42,130	113.3%	\$ 50,000	\$ 91,000	\$ 41,000	82.0%
1174	53110	GENERAL:PRINTING	471	\$ 1,897	\$ 4,435	\$ 2,268	206.9%	\$ 4,500	\$ 4,500	\$ -	0.0%
1174	53161	PROFESSIONAL SERVICES-YARD SALES	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 100,000	\$ 100,000	\$ -	0.0%
1174	53174	PROFESSIONAL SVCS - PBOARD	37,285	\$ 80,706	\$ 45,027	\$ 54,339	9.9%	\$ -	\$ -	\$ -	0.0%
1174	53402	COMM:POSTAGE	4,000	\$ 6,065	\$ 9,000	\$ 6,355	50.0%	\$ 8,500	\$ 9,000	\$ 500	5.9%
1174	54201	OFFICE SUPPLIES	28,527	\$ 25,638	\$ 58,552	\$ 37,572	43.3%	\$ 26,000	\$ 26,000	\$ -	0.0%
1174	55101	BOOKS/SUBSCRIPTIONS	1,489	\$ 1,790	\$ 2,163	\$ 1,814	20.5%	\$ 2,500	\$ 2,500	\$ -	0.0%
1174	57050	OTHER CHGS & EXPS	(100,345)	\$ (59,407)	\$ (76,003)	\$ (78,585)	-13.0%	\$ -	\$ -	\$ -	0.0%
1174	57101	IN-STATE:MISC TRAVEL	4,020	\$ 5,324	\$ 11,959	\$ 7,101	72.5%	\$ 10,000	\$ 12,000	\$ 2,000	20.0%
1174	57102	IN-STATE:MILEAGE/CAR ALLW	-	\$ 169	\$ -	\$ 56	0.0%	\$ 200	\$ -	\$ (200)	-100.0%
1174	57103	IN-STATE:SEMINARS,PROF GA	1,835	\$ 995	\$ 2,264	\$ 1,698	11.1%	\$ 3,000	\$ 2,500	\$ (500)	-16.7%
1174	57201	OUT-STATE:GENERAL	1,161	\$ -	\$ 4,616	\$ 1,926	99.4%	\$ 5,500	\$ 4,700	\$ (800)	-14.5%
1174	57301	DUES:PROFESSNL ORGANIZATN	2,643	\$ 3,518	\$ 3,873	\$ 3,345	21.1%	\$ 4,500	\$ 4,000	\$ (500)	-11.1%
1174	58503	ADD EQ: VEHICLES	-	\$ -	\$ 22,250	\$ 7,417	100.0%	\$ -	\$ 49,000	\$ 49,000	0.0%
1174	58999	FINCOM TRANSFER EXPENSE	-	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	0.0%
SUBTOTAL PLANNING AND LAND USE SERVICES DEPARTMENTGF OPERATING EXP			\$ 18,243	\$ 154,396	\$ 192,678	\$ 121,772	225.0%	\$ 264,800	\$ 341,500	\$ 76,700	29.0%

1240 CODE ENFORCEMENT (MERGED IN TO PLUS IN FY2014)

1240	52401	REP&MAINT:OFFICE EQUIP	\$ 2,202	\$ -	\$ -	\$ 734	-100.0%	\$ -	\$ -	\$ -	0.0%
1240	52403	REP&MAINT:VEHICLE	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	0.0%
1240	52700	RENTALS/LEASES	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	0.0%
1240	52703	RENT/LSE:POSTAGE METER	\$ 700	\$ -	\$ -	\$ 233	-100.0%	\$ -	\$ -	\$ -	0.0%
1240	53100	PROFESSIONAL SERVICES	\$ 1,440	\$ -	\$ -	\$ 480	-100.0%	\$ -	\$ -	\$ -	0.0%
1240	53103	GENERAL:ADVERTISING	\$ 1,101	\$ -	\$ -	\$ 367	-100.0%	\$ -	\$ -	\$ -	0.0%
1240	53110	GENERAL:PRINTING	\$ 2,909	\$ -	\$ -	\$ 970	-100.0%	\$ -	\$ -	\$ -	0.0%
1240	53402	COMM:POSTAGE	\$ 3,000	\$ -	\$ -	\$ 1,000	-100.0%	\$ -	\$ -	\$ -	0.0%
1240	54201	OFFICE SUPPLIES	\$ 8,106	\$ -	\$ -	\$ 2,702	-100.0%	\$ -	\$ -	\$ -	0.0%
1240	55101	BOOKS/SUBSCRIPTIONS	\$ 100	\$ -	\$ -	\$ 33	-100.0%	\$ -	\$ -	\$ -	0.0%
1240	57101	IN-STATE:MISC TRAVEL	\$ 2,242	\$ -	\$ -	\$ 747	-100.0%	\$ -	\$ -	\$ -	0.0%
1240	57103	IN-STATE:SEMINARS PROF GA	\$ 174	\$ -	\$ -	\$ 58	-100.0%	\$ -	\$ -	\$ -	0.0%
1240	57301	DUES:PROFESSNL ORGANIZATN	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	0.0%
1240	58501	ADD EQ:NEW EQUIP	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	0.0%
SUBTOTAL CODE ENFORCEMENT DEPARTMENT GF OPERATING EXPENSES			\$ 21,974	\$ -	\$ -	\$ 7,325	-100.0%	\$ -	\$ -	\$ -	0.0%

1249 BUILDING DEPARTMENT

1249	52401	REP&MAINT:OFFICE EQUIP	\$ 124	\$ -	\$ -	\$ 41	-100.0%	\$ -	\$ -	\$ -	0.0%
1249	52403	REP&MAINT:VEHICLE	\$ 1,837	\$ 2,182	\$ -	\$ 1,340	-100.0%	\$ -	\$ -	\$ -	0.0%
1249	52405	REP&MAINT:EQUIPMENT	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	0.0%
1249	52700	RENTALS/LEASES	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	0.0%

			FISCAL 2013 ACTUALS	FISCAL 2014 ACTUALS	FISCAL 2015 ACTUALS	THREE-YEAR ACTUAL AVERAGE	COMPOUND ANNUAL GROWTH RATE	FISCAL 2016 BUDGET	FISCAL 2017 BUDGET	INCREASE OR (DECREASE) \$ FISCAL 2017	INCREASE OR (DECREASE) % FISCAL 2017
1249	52703	RENT/LSE:POSTAGE METER	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	0.0%
1249	53100	PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	0.0%
1249	53103	GENERAL:ADVERTISING	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	0.0%
1249	53110	GENERAL:PRINTING	\$ -	\$ 1,007	\$ (10)	\$ 332	-100.0%	\$ -	\$ -	\$ -	0.0%
1249	53402	COMM:POSTAGE	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	0.0%
1249	54201	OFFICE SUPPLIES	\$ 111	\$ -	\$ -	\$ 37	-100.0%	\$ -	\$ -	\$ -	0.0%
1249	54702	SAFETY:PROTECTIVE CLOTHNG	\$ 500	\$ 3,216	\$ 1,092	\$ 1,603	47.8%	\$ 2,000	\$ 2,000	\$ -	0.0%
1249	55101	BOOKS/SUBSCRIPTIONS	\$ 552	\$ 857	\$ 961	\$ 790	32.0%	\$ 1,000	\$ 1,000	\$ -	0.0%
1249	57101	IN-STATE:MISC TRAVEL	\$ 1,494	\$ 4,735	\$ 385	\$ 2,205	-49.2%	\$ 15,000	\$ 15,000	\$ -	0.0%
1249	57102	IN-STATE:MILEAGE/CAR ALLW	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	0.0%
1249	57103	IN-STATE:SEMINARS,PROF GA	\$ 1,024	\$ 1,961	\$ 555	\$ 1,180	-26.4%	\$ 2,000	\$ 2,000	\$ -	0.0%
1249	57201	OUT-STATE:GENERAL	\$ -	\$ 287	\$ -	\$ 96	0.0%	\$ -	\$ -	\$ -	0.0%
1249	57301	DUES:PROFESSNL ORGANIZATN	\$ 475	\$ 665	\$ 572	\$ 571	9.7%	\$ 1,500	\$ 1,000	\$ (500)	-33.3%
1249	58501	ADD EQ:NEW EQUIP	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	0.0%
SUBTOTAL BUILDING DEPARTMENTGF OPERATING EXPENSES			\$ 6,117	\$ 14,910	\$ 3,556	\$ 8,194	-23.8%	\$ 21,500	\$ 21,000	\$ (500)	-2.3%

1691 HISTORIC DISTRICT COMMISSION

1691	52405	REP&MAINT:EQUIPMENT	\$ 1,203	\$ 236	\$ -	\$ 480	-100.0%	\$ -	\$ -	\$ -	0.0%
1691	52703	RENT/LSE:POSTAGE METER	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	0.0%
1691	53100	PROFESSIONAL SERVICES	\$ -	\$ 119	\$ -	\$ 40	0.0%	\$ -	\$ -	\$ -	0.0%
1691	53103	GENERAL:ADVERTISING	\$ 1,271	\$ -	\$ -	\$ 424	-100.0%	\$ -	\$ -	\$ -	0.0%
1691	53110	GENERAL:PRINTING	\$ 1,885	\$ 2,330	\$ 872	\$ 1,696	-32.0%	\$ -	\$ -	\$ -	0.0%
1691	53402	COMM:POSTAGE	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	0.0%
1691	54201	OFFICE SUPPLIES	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	0.0%
1691	55101	BOOKS/SUBSCRIPTIONS	\$ 967	\$ 92	\$ -	\$ 353	-100.0%	\$ -	\$ -	\$ -	0.0%
1691	57101	IN-STATE:MISC TRAVEL	\$ 986	\$ -	\$ 591	\$ 526	-22.6%	\$ -	\$ -	\$ -	0.0%
1691	57102	IN-STATE:MILEAGE/CAR ALLW	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	0.0%
1691	57103	IN-STATE:SEMINARS,PROF GA	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	0.0%
1691	57201	OUT-STATE:GENERAL	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	0.0%
1691	57301	DUES:PROFESSNL ORGANIZATN	\$ 510	\$ 510	\$ -	\$ 340	-100.0%	\$ -	\$ -	\$ -	0.0%
1691	58502	ADD EQ:OFFICE FURNITURE	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	0.0%

SUBTOTAL HISTORIC DISTRICT COMMISSION GF OPERATING EXPENSES **\$ 6,821** **\$ 3,288** **\$ 1,463** **\$ 3,857** **-53.7%** **\$ -** **\$ -** **\$ -** **0.0%**

			FISCAL 2013 ACTUALS	FISCAL 2014 ACTUALS	FISCAL 2015 ACTUALS	THREE-YEAR ACTUAL AVERAGE	COMPOUND ANNUAL GROWTH RATE	FISCAL 2016 BUDGET	FISCAL 2017 BUDGET	INCREASE OR (DECREASE) \$ FISCAL 2017	INCREASE OR (DECREASE) % FISCAL 2017
27249 PERMIT REVOLVER											
27249	48432	WIRING PERMIT REVOLVER	\$ (18,960)	\$ (19,601)	\$ (28,768)	\$ (22,443)	23.2%	-	\$ -	\$ -	0.0%
27249	48433	PLUMBING PERMIT REVOLVER	\$ (13,800)	\$ (24,849)	\$ (27,795)	\$ (22,148)	41.9%	-	\$ -	\$ -	0.0%
SUBTOTAL PERMIT REVOLVER REVENUE			\$ (32,760)	\$ (44,450)	\$ (56,563)	\$ (44,591)	31.4%	\$ -	\$ -	\$ -	0.0%
27249	51100	SALARY PERMANENT	\$ 12,782	\$ 54,847	\$ 31,285	\$ 32,971	56.4%	-	\$ -	\$ -	0.0%
27249	51200	SALARY SEASONAL	\$ -	\$ -	\$ -	\$ -	0.0%	-	\$ -	\$ -	0.0%
27249	51700	LONGEVITY	\$ -	\$ -	\$ -	\$ -	0.0%	-	\$ -	\$ -	0.0%
27249	51961	MEDICARE P/R TAX	\$ -	\$ 848	\$ 454	\$ 434	100.0%	-	\$ -	\$ -	0.0%
SUBTOTAL PERMIT REVOLVER			\$ (19,978)	\$ 11,245	\$ (24,824)	\$ (11,186)	11.5%	\$ -	\$ -	\$ -	0.0%
VARIANCE FUNDED BY UNRESERVED FUND BAL			\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	
TOTAL PERMIT REVOLVER			\$ (19,978)	\$ 11,245	\$ -	\$ (11,186)	-100.0%	\$ -	\$ -	\$ -	

	FISCAL 2013 ACTUALS	FISCAL 2014 ACTUALS	FISCAL 2015 ACTUALS	THREE-YEAR ACTUAL AVERAGE	COMPOUND ANNUAL GROWTH RATE	FISCAL 2016 BUDGET	FISCAL 2017 BUDGET	INCREASE OR (DECREASE) \$ FISCAL 2017	INCREASE OR (DECREASE) % FISCAL 2017
<u>SUMMARY</u>									
Payroll Salary	\$ 1,199,635	\$ 1,282,488	\$ 1,308,219	\$ 1,263,447	4.4%	\$ 1,429,400	\$ 1,477,309	\$ 47,909	3.4%
Costs of Payroll Shown in 3C Grant (Fund 25)	\$ 108,578	\$ 124,670	\$ 134,703	\$ 122,650	11.4%	\$ 124,970	\$ 122,840	\$ (2,130)	-1.7%
Overtime	\$ 2,761	\$ 3,861	\$ 6,439	\$ 4,354	52.7%	\$ 5,000	\$ 5,000	\$ -	0.0%
Medicare P/R Tax	\$ 15,623	\$ 17,495	\$ 17,183	\$ 16,767	4.9%	\$ 20,700	\$ 21,500	\$ 800	3.9%
Medical Insurance	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	0.0%
Rep & Maint	\$ 11,879	\$ 20,975	\$ 16,303	\$ 16,386	17.2%	\$ 20,500	\$ 17,000	\$ (3,500)	-17.1%
Prof Services	\$ 14,883	\$ 28,803	\$ 8,521	\$ 17,402	-24.3%	\$ 29,000	\$ 10,000	\$ (19,000)	-65.5%
Prof Services- Planning Board	\$ 37,285	\$ 80,706	\$ 45,027	\$ 54,339	9.9%	\$ -	\$ -	\$ -	0.0%
Prof Services- Yard Sales	\$ -	\$ -	\$ -	\$ -	100.0%	\$ 100,000	\$ 100,000	\$ -	0.0%
Supplies	\$ 37,243	\$ 28,854	\$ 81,894	\$ 49,331	48.3%	\$ 28,000	\$ 77,000	\$ 49,000	175.0%
Travel	\$ 10,520	\$ 13,471	\$ 20,370	\$ 14,787	39.2%	\$ 35,700	\$ 36,200	\$ 500	1.4%
Other	\$ 30,023	\$ 59,192	\$ 101,583	\$ 63,599	83.9%	\$ 73,100	\$ 122,300	\$ 49,200	67.3%
3C Operating Expense Reimbursements	\$ (100,345)	\$ (59,407)	\$ (76,003)	\$ (78,585)	-13.0%	\$ -	\$ -	\$ -	0.0%
Less Costs of Payroll Shown in 3C Grant (Fund 25)	\$ (108,578)	\$ (124,670)	\$ (134,703)	\$ (122,650)	11.4%	\$ (124,970)	\$ (122,840)	\$ 2,130	-1.7%
TOTAL PLUS DEPT&REV FUNDS	\$ 1,259,507	\$ 1,660,515	\$ 1,529,537	\$ 1,483,186	10.2%	\$ 1,741,400	\$ 1,866,309	\$ 124,909	7.2%

FY 2017 Personnel Spreadsheet

Planning and Land Use Services

ORG: 01174

Number of Positions in Department

Full-time	10
Part-time	0
Seasonal	0
Temporary	0
Vacant (Unfunded)	1
New Positions Requested	0

TOTAL OF ALL POSITIONS 11

Name	Position	Avg Hours Per Week	Job Code	Class & Step as of 6/30/16 (e.g., B -Step 3)	Yearly Salary as of 6/30/16	53 Week Adjustment	FY17 Anniversary Date	FY 2017 Projected Salary	Longevity Pay	Education Pay	Certification Pay	Holiday Pay	Other	Total by Employee
VORCE, A	DIRECTOR	36.00	PL01	Contract	132,400	132,756	02/01/16	136,500	0	0	0	0	0	136,500
10% of Salary Charged to Fund 25/Planning Office					-13,240	-13,276	02/01/16	-13,700	0	0	0	0	0	-13,700
HEDDEN, J.	ADMIN SPECIALIST	35.00	PL20	S2 Step 2	55,276	55,425	06/22/17	55,500	0	0	0	0	0	55,500
SNELL, L	DEPUTY DIRECTOR OF PLANNING	38.00	PL05	Contract	121,809	122,137	07/08/16	124,500	0	0	0	0	0	124,500
ANTONIETTI, E.	LAND USE SPECIALIST	37.50	PL20	SA Step 1	69,415	69,602	11/04/16	70,500	0	0	520	0	0	71,020
BACKUS, H.	LAND USE SPECIALIST	35.00		SA Step 1	69,414	69,601	11/04/16	70,500	0	0	0	0	0	70,500
ANCERO, C.	ADMIN SPECIALIST	35.00	PL20	S2 Step 8	65,988	66,166	05/03/17	66,400	2,660	0	0	0	0	69,060
HULL, K.	ADMIN SPECIALIST	40.00	BU24	S2 Step 8	75,415	75,618	02/21/17	76,200	3,050	0	0	0	0	79,250
BRADFORD, K.	ADMIN SPECIALIST	35.00	BU24	S2 Step 1	53,652	53,797	07/01/16	54,900	0	0	520	0	0	55,420
STRANG, D.	ADMIN ASSISTANT	35.00	PL07	S1 Step 2	50,239	50,375	08/25/16	51,200	0	0	520	0	0	51,720
Vacant, unfunded	ADMIN SPECIALIST	35.00	PL07	S2 Step 1	0	0	07/01/16	0	0	0	0	0	0	0
TBD	HOUSING SPECIALIST	20.00					07/01/16	39,700	0	0	0	0	0	39,700
BURNS, T	TRANS PLANNER	37.50	PL11	SC Step 8	103,197	103,475	06/25/17	103,500	4,140	0	520	0	0	108,160
100% of Salary Charged to Fund 25/Planning Office					-103,197	-103,475		-103,500	-4,140	0	0	0	0	-107,640

Total Prorated Salary (enter on Munis 51100)	732,200
Total Longevity (enter on Munis 51700)	5,710
Total Education (enter on Munis 516xx)	0
Total Certification Pay (enter on Munis 51551)	2,080
Total Holiday Pay (enter on Munis 518xx)	0
Total Other Pay (enter on Munis line where appropriate)	0
Shift Differential (enter on Munis 513xx)	0
Overtime (enter on Munis 514xx)	5,000
Salary Subtotal	744,990
Medicare (enter on Munis 51961)	10,800
Total Personnel Services	755,790

FY 2017 Personnel Spreadsheet

Fund 25 / Planning Office

ORG: 29174
State Grant

Number of Positions in Department

Full-time	1
Part-time	1
Seasonal	0
Temporary	0
Vacancies	0
New Positions Requested	0

TOTAL OF ALL POSITIONS 2

Name	Position	Avg Hours Per Week	Job Code	Class & Step as of 6/30/16 (e.g., B -Step 3)	Yearly Salary as of 6/30/16	53 Week Adjustment	FY17 Anniversary Date	FY 2017 Projected Salary	Longevity Pay	Education Pay	Certification Pay	Holiday Pay	Other	Total by Employee
BURNS, T	TRANS PLANNER	35.00	PL11	SC Step 8	103,197	103,475	06/25/17	103,500	4,140	0	0	0	0	107,640
VORCE, A	DIRECTOR	4.00		CONTRACT	13,240	13,276	02/01/17	13,400	0	0	0	0	0	13,400

Total Prorated Salary (enter on Munis 51100)														116,900
Total Seasonal Salary (enter on Munis 51xxx)														0
Total Longevity (enter on Munis 51700)														4,140
Total Education (enter on Munis 516xx)														0
Total Certification Pay (enter on Munis 51551)														0
Total Holiday Pay (enter on Munis 518xx)														0
Total Other Pay (enter on Munis line where appropriate)														0
Shift Differential (enter on Munis 513xx)														0
Overtime (enter on Munis 514xx)														0
Salary Subtotal														121,040
Medicare (enter on Munis 51961)														1,800
Total Personnel Services														122,840

FY 2017 Personnel Spreadsheet

Building Department / Inspectors

ORG: 01249

Number of Positions in Department

Full-time	6
Part-time	0
Seasonal	0
Temporary	5
Vacancies	0
New Positions Requested	0

TOTAL OF ALL POSITIONS 11

Name	Position	Avg Hours Per Week	Job Code	Class & Step as of 6/30/16 (e.g., B -Step 3)	Yearly Salary as of 6/30/16	53 Week Adjustment	FY17 Anniversary Date	FY 2017 Projected Salary	Longevity Pay	Education Pay	Certification Pay	Holiday Pay	Other	Total by Employee
BUTLER, S	BUILDING COMMISSIONER	40.00	BU01	DHB Step 9	126,218	126,558	06/06/17	126,700	4,269	0	520	0	0	131,489
NOLL, A.	LOCAL INSPECTOR	35.00	BU03	SC Step 8	103,197	103,475	07/01/16	105,500	2,110	0	1,560	0	0	109,170
BENNETT, D.	PLUMBING INSPECTOR	35.00	BU10	SC Step 1	85,587	85,817	07/01/16	87,500	0	0	0	0	0	87,500
CARROLL, B.	WIRING INSPECTOR	35.00	BU09	SC Step 1	85,587	85,817	09/29/16	87,100	0	0	0	0	0	87,100
SILVERSTEIN, M	ZONING OFFICER	35.00	BA02	SB Step 8	95,635	95,892	07/28/16	97,700	3,910	0	0	0	0	101,610
BARRY, J.	LOCAL BUILDING INSPECTOR	35.00	BU07	SC Step 1	85,587	85,817	07/01/16	87,500	0	0	0	0	0	87,500
TEMP INSP (NOT TO EXCEED 5)	TEMP INSPECTORS	15 Hrs / 10 Wks	BU30	TW Article 7			00/00/00	0	0	0	0	0	0	22,500
Total Prorated Salary (enter on Munis 51100)													592,000	
Total Seasonal Salary (enter on Munis 51xxx)													22,500	
Total Longevity (enter on Munis 51700)													10,289	
Total Education (enter on Munis 516xx)													0	
Total Certification Pay (enter on Munis 51551)													2,080	
Total Holiday Pay (enter on Munis 518xx)													0	
Total Other Pay (enter on Munis line where appropriate)													0	
Shift Differential (enter on Munis 513xx)													0	
Overtime (enter on Munis 514xx)													0	
Salary Subtotal													626,869	
Medicare (enter on Munis 51961)													9,100	
Total Personnel Services													635,969	

FY 2017 Personnel Spreadsheet

Historic District Commission

ORG: 01691

Number of Positions in Department

Full-time	1
Part-time	0
Seasonal	0
Temporary	0
Vacancies	0
New Positions Requested	0

TOTAL OF ALL POSITIONS 1

Name	Position	Avg Hours Per Week	Job Code	Class & Step as of 6/30/16 (e.g., B-Step 3)	Yearly Salary as of 6/30/16	53 Week Adjustment	FY17 Anniversary Date	FY 2017 Projected Salary	Longevity Pay	Education Pay	Certification Pay	Holiday Pay	Other	Total by Employee
VOIGT, M	HDC ADMINISTRATC	40.00	HD01	DHA Step 8	103,819	104,099	10/02/16	105,700	4,230	0	520	0	0	110,450

Total Prorated Salary (enter on Munis 51100)	105,700
Total Seasonal Salary (enter on Munis 51xxx)	0
Total Longevity (enter on Munis 51700)	4,230
Total Education (enter on Munis 516xx)	0
Total Certification Pay (enter on Munis 51551)	520
Total Holiday Pay (enter on Munis 518xx)	0
Total Other Pay (enter on Munis line where appropriate)	0
Shift Differential (enter on Munis 513xx)	0
Overtime (enter on Munis 514xx)	0
Salary Subtotal	110,450
Medicare (enter on Munis 51961)	1,600
Total Personnel Services	112,050