

PLANNING & COMMUNITY DEVELOPMENT

PLANNING AND COMMUNITY DEVELOPMENT is focused on ensuring the quality and safety of Greenbelt's residential and commercial communities. Through planning, inspections and enforcement, the department works to preserve and enhance the existing community and ensure the quality of Greenbelt in the future.

PLANNING & COMMUNITY DEVELOPMENT



STRATEGIC PLAN

MISSION

The Department of Planning and Community Development is charged with the responsibility to preserve and protect the health, safety, welfare, integrity and ideals upon which Greenbelt was founded and its residents and visitors through thoughtful planning, the guidance of growth and change, and the enforcement of city codes which define the quality, character and maintenance of all properties, buildings and infrastructure.

VALUES

- Every task, assignment and project undertaken by the department serves the needs of the public, and it is the department's goal to serve the needs of the public with professionalism, integrity and courtesy.
- Be fair, consistent and effective in taking enforcement actions. Utilize enforcement tools for the purpose of obtaining compliance and not as an end unto itself.

- Plan and serve all residents of the city – present and future. Represent the interests of all segments of the community, recognizing that everyone is entitled to a safe, healthy and well planned place to live, work, attend school and recreate.
- Respect the opinions of everyone.

DEPARTMENT OVERVIEW

The primary issue facing the department, as in years past, remains workload and staffing. The inspection staff is down 2 FTE's from its maximum staffing, and Animal Control is understaffed as it relates to service provision and staff coverage. These staffing issues have been noted over the past several years, and the need for additional staff resources is impacting work production and staff morale.

Improve and enhance public safety through use of City codes and regulations as necessary and appropriate to protect the public's health, safety and welfare.

ACCOMPLISHMENTS

- Worked with IT Department on implementing the field based inspection system.
- Increased inspection of rental units to 20% of total units with the exception of Franklin Park, of which 10% of units were inspected.
- The annual inspection of Franklin Park was completed in five months, the first time an annual inspection of Franklin Park has been completed in less than one year.



ISSUES

Completion of the Franklin Park annual inspection in five months was a major accomplishment for the inspection staff. This would not have been possible without the cooperation of Franklin Park. There remain issues with Franklin Park, such as the overall condition of the infrastructure and the status of the abandoned laundry rooms. Fieldstone Properties should implement a long term maintenance and facility upgrade plan to address the inherent problems with an aging property.

It is hoped that this year the implementation of the field based inspection reporting system will be completed. One of the major delays in completing this project is the uploading of the city code into the Utopia data base system. Staff is working with the Utopia program designer to complete this task.

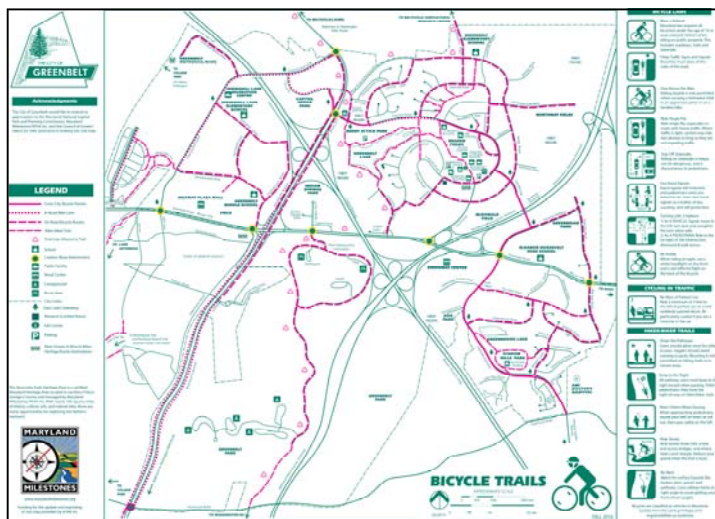
ACTION STEPS/MANAGEMENT OBJECTIVES

- Implement field inspection reporting system.
- Increase the number of apartment units inspected at Franklin Park on an annual basis to 20% of the unit total.

Improve transportation opportunities

ACCOMPLISHMENTS

- Worked with the county and Washington Metropolitan Area Transit Authority (WMATA) to identify opportunities to improve transit services in the city.
- Worked on implementation of the Bus Stop Safety and Accessibility Study.
- Completed a bus stop ridership report to assist with identifying where funding should be allocated.
- Worked with Public Works staff to construct two new bus shelters.
- Participated in semi-annual transit meetings with operating agencies.
- Worked with Public Works and Advisory Planning Board to oversee the implementation of the pedestrian and bicycle master plan.
- Managed the placement and data analysis for the two speed sentry units.
- Reviewed and commented on the State Consolidated Transportation Program.
- Updated the city's trail map with grant funding from ATHA.
- Worked with Prince George's County, State Highway Administration and WMATA to provide transit service to Greenbelt Station South Core.



- Participated in the county's bike share feasibility study.
- Evaluated and responded to citizen requests for traffic calming.
- Oversaw the restriping of Cherrywood Lane and Ivy Lane with new and improved markings.
- Worked on restriping plan for the north side of Hanover Parkway.
- Obtained and provided staff management of Metropolitan Washington Council of Government's (COG) Transportation Land Use Connections (TLC) grant to study senior mobility and accessibility in Greenbelt.
- Granted easement for hiker/biker trail connections through state property to improve neighborhood connectivity from Greenbelt Station South Core to Cherrywood Lane.

ISSUES

The implementation of the recommendations of the Pedestrian and Bicycle Master Plan and the Bus Stop Safety and Accessibility Study continue to prove challenging due to the department's work program. Staff has successfully completed some short term projects, but implementation of longer range projects will take longer than anticipated due to the diverse work load demands of the department. Staff will continue to work closely with the Advisory Planning Board and the Board of Public Works to implement the recommendations of the Pedestrian and Bicycle Master Plan and the Bus Stop Safety and Accessibility Study. In addition, staff will continue to look for grant opportunities.

The county's bike sharing feasibility was completed this year, and while the city is recommended to be in Phase II of the county's implementation plan, staff is looking at other bike share programs in the region to determine if there is an opportunity for the city to participate in a bike share program sooner. Staff will continue to work with the county in an effort to bring bike sharing to the city.

Speed Sentry units are used to assess traffic speeds in complaint areas and to calm traffic on residential streets. The devices are popular and staff coordinates closely with the Public Works Department to ensure the devices are used throughout the city and are effective in measuring traffic speeds.

As development at Greenbelt Station South Core continues, the provision of new transit services to the South Core has proved challenging due to site constraints in accommodating bus stops along Greenbelt Road. Staff will continue to explore transit opportunities with the operating agencies and the State Highway Administration.

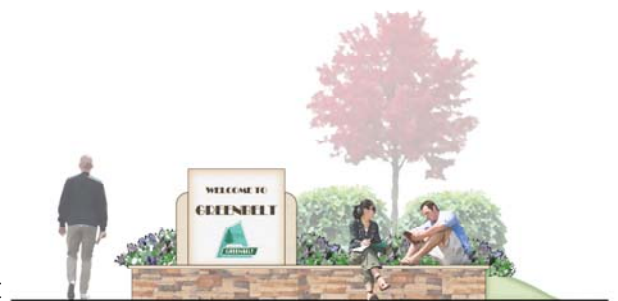
ACTION STEPS/MANAGEMENT OBJECTIVES

- Work with county transit staff, WMATA and Transit Riders United of Greenbelt (TRU-G) to maintain high quality bus services.
- Evaluate and respond to citizen requests for traffic calming measures.
- Work with Public Works on the implementation of the Pedestrian and Bicycle Master Plan recommendations.
- Implement recommendations from the Bus Stop Safety and Accessibility Study.
- Work with Public Works on the identification and installation of bus shelters, bus stop pads and ADA improvements.
- Work with the county on the implementation of the recommendations of the Bike Share Feasibility Study.
- Review and comment on the State Consolidated Transportation Program and advocate for city road improvement projects such as the Greenbelt Road Streetscape project.
- Facilitate the TLC Senior Mobility and Accessibility Study through final recommendation and action plan development.
- Oversee construction of new trails in Greenbelt West.

Undertake and complete capital projects and infrastructure improvements within budget and in a timely fashion.

ACCOMPLISHMENTS

- Submitted Program Open Space (POS) Annual Program.
- Submitted final POS reimbursement for the Aquatic and Fitness Center roof replacement and the Community Center HVAC projects.
- Obtained a Maryland Heritage Areas Authority grant for the gateway sign project.
- Reviewed a proposal under the county's Clean Water Partnership program for improvements to Greenbrook Lake.
- Oversaw completion of the dredging of the Greenbelt Lake forebays.





- Reviewed and provided comments on various county proposals to install stormwater management best practices facilities throughout the city under the county’s Clean Water Partnership program.
- Coordinated and reviewed Washington Suburban Sanitation Commission (WSSC) capital improvement projects.
- Managed grant reporting, reviewed plans and facilitated public engagement on the Prince George’s County Stormwater Stewardship Grant to implement the design and construction of stormwater demonstration best management practices at the Buddy Attick Park parking lot.
- Provided project management for Phase One of the Greenbelt Lake dam repair project.

ISSUES

The Greenbelt Lake dam repair project has been met with considerable challenges in schedule implementation and increased costs. Staff successfully bid and began construction on Phase One of the project to repair the lake drain conduit and replace the valve. Variations between the in-field conditions and construction plans delayed project completion by several months and will likely affect the total cost of the project. Phase One of the project will be completed in Spring 2017.

Implementation of future project phases is scheduled between FY 2018 and FY 2020. Staff will work closely with the Maryland Department of the Environment to adjust plans and schedules as needed to meet field conditions. In addition, staff will continue to seek outside funding sources for the project.

ACTION STEPS/MANAGEMENT OBJECTIVES

- Obtain a grant and contract with a conservator to clean and repair bas reliefs and Mother and Child Statue.
- Manage the installation of new “Welcome to Greenbelt” signs, including a new gateway sign on Southway.
- Manage Program Open Space projects.
- Oversee the development and adoption of a complete green street policy.
- Pursue grant funding for the implementation of the recommendations of the Pedestrian and Bicycle Master Plan.
- Continue to work with the Clean Water Partnership Program to identify and implement stormwater management projects in the city.
- Continue to review and coordinate WSSC capital improvement projects.
- Oversee finalization of Buddy Attick Park Green Redesign plans and implementation through final construction.
- Manage and implement future phases of the Greenbelt Lake Dam Repair project.

Maintain an active leadership role in planning for development and redevelopment in Greenbelt West.

ACCOMPLISHMENTS

- Reviewed and certified final permit plans for Phase 3 and the Stream Valley Trail of the Greenbelt Station South Core.
- Monitored development of Greenbelt Station South Core to ensure compliance with development agreement requirements and timely installation of public improvements.
- Finalized trail easement agreement between the city and state for the Stream Valley Trail connection between Cherrywood Lane, Branchville Road, and the Greenbelt Station South Core community.

- Oversaw completion of public amenities at Greenbelt Station South Core including completion and opening of the central park and Stream Valley Trail.
- Represented the city in meetings with the State Highway Administration (SHA) on the I-495 full interchange project and the private Metro Center transit oriented development of the North Core. Staff represented the city and provided feedback at bi-weekly development coordination meetings with SHA, county, and developer meetings.
- Negotiated resolution to maintenance responsibilities for Greenbelt Station South Core bridge access over Branchville Road.



ISSUES

A considerable amount of staff time is allocated to involvement in the development of the Greenbelt Station South Core residential community. The project is more than halfway complete with several major public amenities coming online in FY 2017 and expected to continue into FY 2018. However, improved access between the South Core and North Core, including direct access to the metro station, is contingent on development of the North Core.

Staff has continued to coordinate with SHA on the design of the I-495 interchange project and to provide comments on the private Transit Oriented Development in the North Core. Both of these projects are tied to the General Service Administration's (GSA) decision on the site selection for the new FBI Headquarters. GSA has delayed the selection schedule significantly, however, as of this writing it is anticipated the selection will be known in spring 2017. Once selection of a preferred site is made, finalization of North Core Development plans will begin and the South Core – North Core connection timeline will be solidified.

The need for additional construction inspection services and engineer consultation will be increased if Greenbelt is selected as the FBI Headquarters site. Currently, the department contracts these services from Greenman-Pedersen, Inc. (GPI). There will be a need for additional services to oversee construction of the North Core and consideration should be given to hiring a full-time construction inspector to meet current and increased future need for construction oversight for both the North and South Cores.

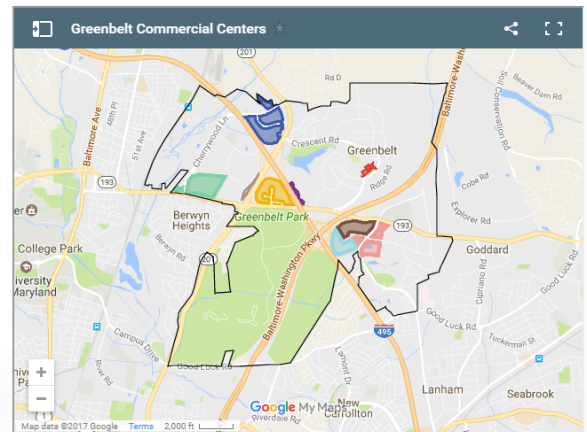
ACTION STEPS/MANAGEMENT OBJECTIVES

- Oversee final build-out and full opening of the Verde Apartments.
- Continue to participate in discussions of possible FBI Headquarters relocation to Greenbelt.
- Represent the city's interests in the I-495 full interchange at Greenbelt Metro Station and proposed development of the North Core.
- Monitor development of Greenbelt Station South Core through finalization of Phase 2 of construction and start of Phase 3 residential area.
- Work with appropriate agencies to improve transit access to the South Core and improve physical connectivity through trail connections.
- Oversee grand opening of the city's newest neighborhood park at Greenbelt Station South Core in Summer 2017.

Preserve and enhance Greenbelt's legacy of a planned community.

ACCOMPLISHMENTS

- Completed three GHI right-of-way vacations.
- Worked with the economic development consultant on the completion of an economic development study.
- Provided comments on a preliminary proposal for development at Lakeside North apartments.
- Facilitated approval of resident's request for handicap access to the Greenbelt Lake path system.
- Prepared a Request for Proposals (RFP) for the cleaning of the bas reliefs, and cleaning and repairs to the Mother and Child Statue.
- Participated in the review of the county's zoning re-write project and presented comments to the City Council for discussion and approval.
- Prepared guidelines for creating a Neighborhood Conservation Zone for historic Greenbelt as part of the county's zoning re-write project.
- Performed review of development proposals including Woodspring Suites Long-stay Hotel, Greenbelt Station South Core hiker/biker trails and future residential development, Greenbelt Station North Core Transit Oriented Development proposals. Staff provided technical development review, presented projects to the City Council and public, represented the city at Prince George's County Planning Board hearings, and successfully advocated for inclusion of city priorities within private development projects.
- Reviewed the draft Forest Preserve Health Assessment.



ISSUES

The draft Forest Preserve Health Assessment has been under review by the Forest Preserve Advisory Board (FPAB) for most of the fiscal year. As a result of the long review period by FPAB, the draft plan has not been forwarded to the City Council for review, and the public participation process has stalled. It is anticipated that FPAB's review of the assessment, together with the update of the Management and Maintenance Plan, will continue through the fiscal year and into the next fiscal year.

ACTION STEPS/MANAGEMENT OBJECTIVES

- Seek grant funding sources for Greenbelt Lake water quality improvement projects, as well as other greening projects.
- Review all development plans to evaluate potential impacts on the environment.
- Identify appropriate treatments for the Hamilton family home site and cemetery.
- Update the economic development tool kit prepared by the Hyattsville Community Development Corporation.
- Monitor the county's zoning re-write project in terms of impacts on Historic Greenbelt and the R-P-C Zone.
- Complete review of Forest Preserve Health Assessment.

Operate, assign and administer the work program and departmental activities for efficiency without compromising quality and effectiveness.

ACCOMPLISHMENTS

- Served as staff liaison to three city boards – Advisory Planning Board, Board of Appeals and Forest Preserve Advisory Board.
- Continued to organize archived files and improve storage capacity.
- Worked with the Utopia software vendor to transfer the city's property maintenance code into Utopia to allow for portability of the software system to inspectors while in the field.
- Reduced the number of businesses on the False Alarm Do Not Respond List.

ACTION STEPS/MANAGEMENT OBJECTIVES

- Work with the Community Development software vendor to improve usability of the Utopia system.
- Continue converting plans to electronic media.
- Continue to develop a user manual for the Community Development software.

Participate in state, county and regional activities to represent and promote city interests.

ACCOMPLISHMENTS

- Reviewed and provided comments on the Federal Capital Improvements Program for FY 2017-2022 and the State of Maryland Consolidated Transportation Program for FY 2017-2022.
- Participated in state Planning Directors roundtable and Maryland Municipal League Planning Directors meetings.
- Worked with the county and state to bring the FBI to Greenbelt Station North Core.
- Reviewed and prepared comments on the county's zoning re-write project.
- Reviewed and provided comments on various county zoning legislation proposals.
- Attended the Camden Line Coalition meeting with other invited stakeholders to discuss the creation of a dedicated advocacy group serving government agencies and major employer stakeholders.
- Attended monthly InterMunicipal Bikeways Working Group to promote trail connectivity within the Anacostia Trails Heritage Area.
- Responded to State Clearinghouse Review requests for comments on state projects affecting Greenbelt.



ISSUES

Considerable time was spent in reviewing Modules 1, 2 and 3, the Adequate Public Facilities and the Subdivision regulations of the Prince George's County Zoning Ordinance Re-write. Comments were developed for each component of the re-write, Council work sessions were held, and position letters were drafted. As the re-write proceeds through the Maryland-National Cap-

ital Park and Planning Commission review, to be followed by the District Council review, staff will continue its review and monitoring of the legislation.

MANAGEMENT OBJECTIVES

- Review all proposed state and county zoning legislation for impact on the city before offering comment.
- Participate in state Planning Directors Roundtable quarterly meeting and Maryland Municipal League Planning Directors meetings.
- Support efforts to attract the FBI to Greenbelt North Core and facilitate review of plans.
- Monitor and comment as appropriate on the county's zoning re-write project.

Invest in the professional development of the staff. Keep the staff well trained and up-to-date on professional and technological advances. Encourage professional recognition through designation by accreditation organizations and bodies.

ACCOMPLISHMENTS

- The Planning staff obtained sufficient hours of training to satisfy continuing education requirements for American Institute of Certified Planners (AICP) certification maintenance.
- Attended the American Planning Association national conference in New York City.
- Participated in several webinars on a variety of planning topics.
- The Community Planner received her AICP certification.
- Community Development Inspectors obtained International Code Council (ICC) Property Maintenance Certification.

ISSUES

Staff was successful in obtaining various certifications which demonstrate thorough knowledge in related professional fields. The Community Planner passed her AICP exam. At this time, the entire planning staff are certified planners. The inspectors all passed the ICC Property Maintenance exam, which reflects mastery of the property maintenance code. Both the AICP and the ICC certifications are important as they indicate that the staff member is an expert in his or her related field.

ACTION STEPS/MANAGEMENT OBJECTIVES

- Continue to meet AICP certification maintenance requirements.
- Attend APA National Conference.
- Obtain NACA or HSUS training and certification for animal control staff.
- Provide continuing education opportunities for the inspection staff.

Operate a model municipal Animal Control program which encourages responsible pet ownership through education events and programs. Continue operation of a no-kill shelter, emphasizing the practices of spay/neuter and adoption of homeless animals and management of free roaming cat populations.

ACCOMPLISHMENTS

- Finished improvements to the cat rooms to add shelves and pass throughs. This work was completed by Well-Wishers for the Animals of the Greenbelt Shelter (WAGS) volunteers.
- Completed conversion of paper records to Pet-Point on-line shelter management program.
- Closed out two year State of Maryland grant for no-cost spay and neuter services for dogs and cats. The program resulted in the spaying and neutering of 383 dogs and cats.
- One staff member attended the Humane Society of the United States (HSUS) annual conference.
- Installation of the canine turf in the shelter yard was completed.
- Worked with citizen volunteers in the creation of a Community Animal Rescue Team (CART).



ISSUES

The two year State of Maryland no-cost spay/neuter grant was closed out after providing funding for the spay and neuter of 383 dogs and cats at a total cost of \$33,338. This was a very suc-

successful program. An estimated 1,716 first generation live births were avoided as a result of the spay and neuter surgeries conducted through this grant.

Animal Control sponsored several public events to provide fun, family oriented activities, such as the Pooch Plunge, as well as educational and adoption events, such as the Kitten Shower, Pet Expo, Block Party and the Labor Day booth. Education and outreach are an important component of a successful animal control program.

ACTION STEPS/MANAGEMENT OBJECTIVES

- Continue to sponsor public outreach and educational programs.
- Apply for a State of Maryland spay/neuter grant to focus on the spay and neuter of feral cats. Enlist the support of the Four Cities Coalition as was done with the 2014 spay/neuter grant.
- Continue working with CART volunteers on the creation of the CART program.

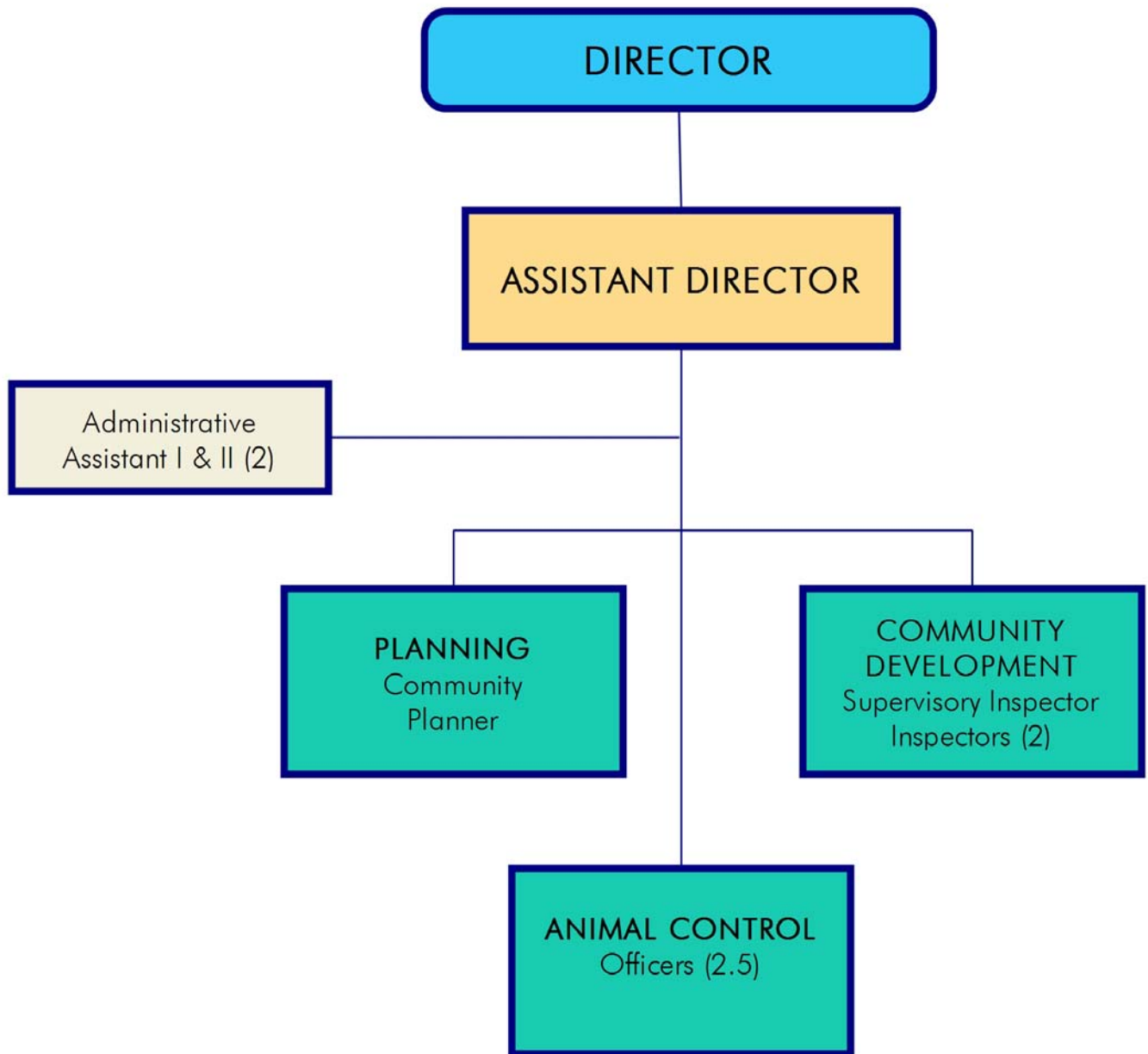


PERSONNEL STAFFING

	Grade	Auth. FY 2016	Auth. FY 2017	Prop. FY 2018	Auth. FY 2018
210 Planning					
Planning & Community Development Director	GC-26	1	1	1	1
Assistant Planning Director	GC-22	1	1	1	1
Community Planner I	GC-16	1	1	1	1
Total FTE		3	3	3	3
220 Community Development					
Supervisory Inspector	GC-18	1	1	1	1
Community Development Inspector I & II	GC-12 & 14	2	2	2	2
Parking Enforcement Officer I & II	GC-9 & 10	1.5	0	0	0
Administrative Assistant I & II	GC-12 & 13	2	2	2	2
Total FTE		6.5	5	5	5
330 Animal Control					
Animal Control/Shelter Coordinator I & II	GC-11 & 12	2.5	2.5	2.5	2.5
Total FTE		2.5	2.5	2.5	2.5

Note: The Parking Enforcement function, staffing and budget were moved to the Police Department in FY 2017.

PLANNING & COMMUNITY DEVELOPMENT



PLANNING



The Planning Department is responsible for overseeing all physical development in the city. Duties include: reviewing development projects for impact on the city, planning, coordinating and managing capital projects, compiling demographic data and the preparation of population and housing projections, coordination of planning and development activities with other public bodies, planning and coordinating environmental enhancement projects,

serving as liaison to the Advisory Planning Board, Board of Appeals and Forest Preserve Advisory Board, preparing special studies addressing particular issues, drafting legislation and other duties as necessary.

Performance Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Estimated
Advisory Planning Board Meetings	17	20	18	18
Forest Preserve Advisory Board Meetings	12	11	11	11
Other Meetings	474	450	450	475
Grants Administered	8	7	7	4
Full Time Equivalent (FTE)	3	3	3	3

MANAGEMENT OBJECTIVES

- Work with county transit staff and WMATA to maintain high quality bus services.
- Implement recommendations from the Bus Stop Safety and Accessibility Study.
- Facilitate the TLC Senior Mobility and Accessibility Study through final recommendation and action plan development.
- Obtain a grant and contract with a conservator to clean and repair bus reliefs and Mother and Child Statue.
- Monitor the county's zoning re-write project in terms of impacts on Historic Greenbelt and the R-P-C Zone.
- Complete review of Forest Preserve Health Assessment.

BUDGET COMMENTS

- 1) The funds in Professional Services, line 30, are to contract out plans review and inspections for Greenbelt Station. These costs are reimbursable.
- 2) The salary and benefits for the Director of Planning and Community Development are budgeted here, though approximately 50% of her time is spent overseeing the Community Development and Animal Control operations.

PLANNING Acct. No. 210	FY 2015 Actual Trans.	FY 2016 Actual Trans.	FY 2017 Adopted Budget	FY 2017 Estimated Trans.	FY 2018 Proposed Budget	FY 2018 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$279,123	\$293,495	\$302,300	\$296,500	\$300,000	\$313,000
28 Employee Benefits	96,685	97,835	97,800	96,200	101,300	101,300
Total	\$375,808	\$391,330	\$400,100	\$392,700	\$401,300	\$414,300
OTHER OPERATING EXPENSES						
30 Professional Services	\$224,733	\$134,902	\$150,000	\$140,000	\$140,000	\$140,000
33 Insurance	1,589	1,808	2,000	1,800	1,900	1,900
45 Membership & Training	6,078	4,358	7,300	6,300	6,200	6,200
55 Office Expenses	459	769	500	500	500	500
Total	\$232,859	\$141,837	\$159,800	\$148,600	\$148,600	\$148,600
TOTAL PLANNING	\$608,667	\$533,167	\$559,900	\$541,300	\$549,900	\$562,900
REVENUE SOURCES						
Development Review Fees	\$11,693	\$749	\$50,000	\$5,000	\$5,000	\$5,000
Total	\$11,693	\$749	\$50,000	\$5,000	\$5,000	\$5,000

COMMUNITY DEVELOPMENT



This office is responsible for activities relating to the protection of the health, safety and welfare of the community through the enforcement of housing, building, sediment control and construction codes. This office is also responsible for burglar alarm licensing, handbill and noise ordinance enforcement.

Performance Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Estimated
Board of Appeals Meetings	0	1	0	0
Residential Inspections	3,120	2,818	2,900	3,000
Apartment Units Inspected	901	918	879	910
Construction Permits Issued	11	14	38	30
Building Permits Issued	982	800	736	870
Sediment Control Permits Issued	2	2	2	2
Sediment Control Inspections	67	70	70	70
Noise Ordinance Citations	10	20	10	15
Noise Ordinance Complaints	94	163	77	80
Property Violation Complaints	123	100	160	180
Handbill Violations	24	27	6	10
Burglar Alarm Licenses Issued	78	156	111	115
Day Care Businesses Licensed	15	18	17	22
Alarm Companies Registered	24	37	66	70
Non-Residential Units Licensed	345	463	115	550
Liquor Licenses Issued	20	20	20	22
Residential False Alarms	14	30	17	20
Non-Residential False Alarms	193	250	95	100
Police Non-Response	27	30	19	20
Municipal Infractions Issued	167	248	9	150
Full Time Equivalents (FTE)	6.5	5.0	5.0	5.0

MANAGEMENT OBJECTIVES

- Implement field inspection reporting system.
- Increase the number of apartment units inspected at Franklin Park on an annual basis to 20% of the unit total.

- Monitor development of Greenbelt Station South Core through finalization of Phase 2 of construction and start of Phase 3 residential area.
- Oversee grand opening of the city's newest neighborhood park at Greenbelt Station South Core in Summer 2017.

BUDGET COMMENTS

- 1) The expense in Other Services, line 34, was for temporary office help in FY 2013 and 2015.
- 2) The increase in Computer Expenses, line 53, is the support cost for the Speed Sentry units (\$3,000) and false alarm licensing program (\$3,000).

COMMUNITY DEVELOPMENT Acct. No. 220	FY 2015 Actual Trans.	FY 2016 Actual Trans.	FY 2017 Adopted Budget	FY 2017 Estimated Trans.	FY 2018 Proposed Budget	FY 2018 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$293,509	\$296,490	\$248,600	\$220,700	\$246,200	\$257,200
25 Repair/Maintain Vehicles	0	838	1,000	1,000	1,000	1,000
27 Overtime	3,340	1,468	3,000	1,000	1,500	1,500
28 Employee Benefits	106,446	107,611	89,900	85,400	85,000	85,000
Total	\$403,295	\$406,407	\$342,500	\$308,100	\$333,700	\$344,700
OTHER OPERATING EXPENSES						
30 Professional Services	\$1,725	\$1,000	\$800	\$1,100	\$800	\$800
33 Insurance	1,213	1,259	1,600	1,300	1,400	1,400
34 Other Services	11,816	161	0	0	0	0
38 Communications	9,772	8,956	9,200	8,600	9,100	9,100
42 Building Rental	31,000	32,500	34,000	34,000	35,700	35,700
45 Membership & Training	1,256	1,130	800	800	800	800
48 Uniforms	1,555	1,645	1,000	1,000	1,000	1,000
50 Motor Equipment Maintenance	6,896	11,332	7,200	10,300	10,300	10,300
Vehicle Fuel	4,213	2,830	3,000	2,500	4,300	4,300
53 Computer Expenses	4,968	11,418	14,100	14,100	14,100	14,100
55 Office Expenses	17,140	14,200	13,100	12,400	12,900	12,900
Total	\$91,554	\$86,431	\$84,800	\$86,100	\$90,400	\$90,400
CAPITAL OUTLAY						
91 New Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COMMUNITY DEVELOPMENT	\$494,849	\$492,838	\$427,300	\$394,200	\$424,100	\$435,100
REVENUE SOURCES						
Street Permits	\$157,495	\$92,914	\$150,000	\$100,000	\$100,000	\$100,000
Licenses & Permit Fees	974,509	907,635	911,400	904,600	904,600	904,600
Non-Residential Alarm	29,500	29,500	29,500	29,500	29,500	29,500
Municipal Infractions	15,135	14,660	10,000	5,000	10,000	10,000
False Alarm Fees	35,875	39,750	35,000	15,000	25,000	15,000
Total	\$1,212,514	\$1,084,459	\$1,135,900	\$1,054,100	\$1,069,100	\$1,059,100

Notes...
