

Planning and Development

Mission Statement

Newton's Department of Planning and Development is committed to community-based planning that guides the future of the city while promoting equity, healthy lifestyles, diverse housing options, a resilient economy, varied transportation options, and preservation of the built and natural environment.



Fiscal Year 2016 Accomplishments

Long-Range Planning - Advanced phase 2 of Zoning Reform working with the Zoning and Planning Committee.

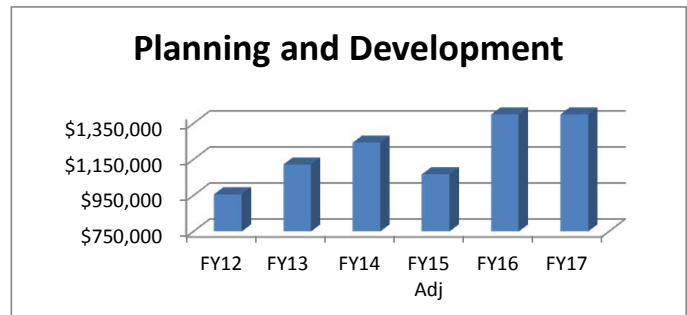
Land Use & Transportation - Completed Housing Strategy and initiated Transportation Strategy.

Economic Development - Completed Austin Street permitting; Initiated Charles River Mill District partnership for economic development.

Conservation - Completed enhancements to 5 different conservation areas and improved all trailheads.

Community Development & Housing - Implemented home rehab program targeting accessory apartments for affordable housing.

Historic Preservation - Completed one ordinance/policy amendment for Historic Commission; remainder for consideration in FY17.



Fiscal Year 2017 Desired Outcomes

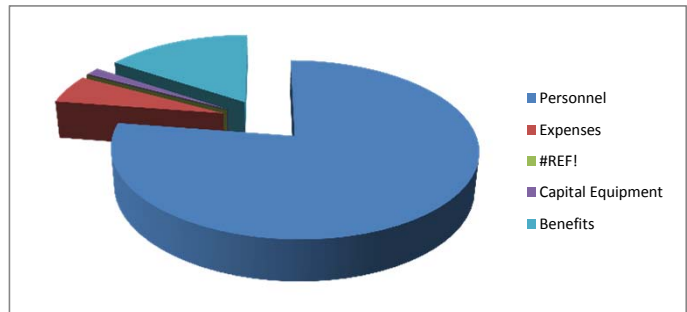
Economic Development - Develop Austin Street municipal lot; continue to grow successful Mass Challenge program; implement Newton Centre parking strategy; coordinate regular business mtgs.

Quality of Life - Complete comprehensive transportation strategy; phase 2 of Zoning Reform; implement strategic conservation improvements.

Community Engagement - Increase online and in person engagement with community on key projects and initiatives; work with other City departments to promote shared projects.

Transportation - Continue Newton in Motion campaign; work with other City departments to implement Complete Streets initiative.

Development Review - Begin implementation of Planning Management Study.



Department Detail

	Actual				-<Adj Budget->		-<Proposed->	
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2017	
Expenditure by Core Function								
Personnel	\$ 788,675	\$ 865,393	\$ 921,965	\$ 866,216	\$ 1,176,363	\$ 1,307,664		
Expenses	\$ 59,774	\$ 141,054	\$ 161,471	\$ 61,755	\$ 281,397	\$ 92,627		
Capital Equipment	\$ -	\$ -	\$ 25,000	\$ 111	\$ 50,990	\$ 25,000		
Benefits	\$ 109,052	\$ 115,949	\$ 134,705	\$ 139,372	\$ 193,151	\$ 263,810		
Total	\$ 957,501	\$ 1,122,396	\$ 1,243,141	\$ 1,067,454	\$ 1,701,901	\$ 1,689,101		
% Incr		17.22%	10.76%	-14.13%	59.44%	-0.75%		
Personnel								
Full-Time	10	10	11	15	16	17		
Part-Time	6	5	4	1	1	2		
Total	16	15	15	16	17	19		

FY2016 Accomplishments - Planning and Development

Outcome #1: Support the Vitality and Economic Development of Villages and Commercial Centers

	<u>Target</u>	<u>Result</u>
Strategy #1: Advance N2 Corridor		
Host, in partnership with the Town of Needham and the Newton/Needham Chamber of Commerce, at least two events promoting the N2 Corridor.	2 Events	Focus in N2 this year has been the planning study
Complete plan for future of Wells Avenue.	Spring '16	Begun - 50% complete
Needham Street zoning review.	Spring '16	Not done, unlikely to do, merges with Zoning Reform
Strategy #2: Initiate Charles River Mill District Partnership		
Working with Town of Watertown, City of Waltham and three Chambers of Commerce, identify shared goals and projects to enhance the competitive position of the district.	Sum. '15	In progress
Strategy #3: Redevelop Austin Street Lot		
Special permit review.	Sum. '15	Completed
Building permit and construction.	Spring '16	Targetting 2017
Strategy #4: Develop Citywide Transportation Strategy		
Develop parking management strategy for Newton Centre.	Fall 2015	Completed
Develop multi-modal transportation strategy addressing transit opportunities, Complete Streets design, parking, and related issues. Engage community in this process.	Fall 2016	Completion December 2016
Strategy #5: Develop Citywide Housing Strategy		
Develop five year plan to meet goal of having 10% of Newton's housing stock qualified as affordable under SHI. Engage community in this process.	Winter '15	Complete April '16
Strategy #6: Foster business-friendly environment		
Coordinate regular Business Council meetings with Mayor and local businesses.	Quarterly	1 in FY16
Reach out to individual businesses to identify needs and promote City resources.	10-15 per month	Completed

Outcome #2: Facilitate Understanding & Consistency of Zoning Regulations

	<u>Target</u>	<u>Result</u>
Strategy #1: Initiate Phase 2 of Zoning Reform		
Hire consultant.	Summer '15	Completed
Begin work.	Fall '15	Fall/Winter 2017
Complete Draft Ordinance and enter adoption process.	Fall '16	
Strategy #2: Work with Management Consultant to Improve Planning Department Operations		
Complete department analysis and issue study results and recommendations.	Fall 2015	To be issued June '16
Begin implementation of recommendations.	Winter '15	To be completed Summer/Fall '16
Strategy #3: Provide High Quality and Timely Development Review Services		
Complete project reviews within the allocated time period.	90% in 90 days	79% in 90 days

Outcome #3: Protect Natural Resources

	<u>Target</u>	<u>Result</u>
Strategy #1: Enhance Conservation Areas for Public Use		
Design new entrances to conservation areas and install.	Summ. '15	Completed
Complete maintenance/enhancement projects in 5 conservation areas.	Fall '15	Completed
Strategy #2: Facilitate Development of Trail Network		
Work with Aldermen, Neighborhood Area Councils and the State to complete permitting for public access to the Sudbury Aqueduct.	Summ. '15	Draft permit under internal review
Strategy #3: Promote Actions to Improve Water Quality and Address Flooding		
Work with DPW to adopt a "no" or "low salt" policy for sensitive environmental areas	Fall '15	Phase 1 Complete
Adopt a Tree Replacement Policy/Program in coordination with the City tree program	Spring '16	In progress
Strategy #4: Produce Educational Materials and/or Events		
Present at 2 community group meetings.	2	Completed

Outcome #4: Enhance and Protect City's Historic Resources

	<u>Target</u>	<u>Result</u>
Strategy #1: Documentation of Historic Structures		
Seeking funds for Phase IV of historic survey of buildings up to 1870.	Spring '16	Phase IV was completed fall 2015
Complete Phase IV of historic survey of buildings up to 1870.	Summ. '17	see above
Strategy #2: Protect Historic Structures		
Complete ordinance/policy amendments for the Historic Commission.	Summ. '15	Demolition delay amendment passed
Strategy #3: Produce Educational Materials and/or Events		
Seek grant funds for publishing research on Civil War monument.	Summ. '15	Have sought funds, thus far no funds awarded
Present at 2 community group meetings.	2	1 Complete

FY2017 Desired Outcomes - Planning and Development

Outcome #1: Equity & Economic Opportunity for All

Target

Strategy #1: Implement Housing Strategy

Identify ordinance/policy changes and submit to City Council or appropriate body.

Throughout FY17

Support strategically identified housing projects for affordable and diverse housing choices.

Throughout FY17

Evaluate RFP responses for housing funds.

Summer 2016

Develop Crescent Street project (8 units.)

Anticipated completion in FY18

Develop housing for homeless families with supportive services.

Anticipated completion in FY18

Plan for development of 9-12 units for the chronically homeless.

Throughout FY17

Strategy #2: Implement Annual Action Plan

Release RFP for human services & ESG.

Winter, 2017

Complete annual neighborhood project.

Fall, 2016

Complete annual accessibility projects.

Spring, 2017

Complete 3-4 rehab program projects.

Throughout FY17

Strategy #3: Support Expansion of the Innovation Economy

Grow MassChallenge program at Newton Innovation Center.

Expand # of entrepreneurs

Support N2 Corridor and completion of market study.

Summer/Fall 2016

Support Charles River Mill District.

Throughout FY17

Strategy #4: Support Vitality of Village Centers & Commercial Corridors

Development of Austin Street municipal lot.

Anticipated completion in FY18

Support implementation of Newton Centre parking strategy.

Throughout FY17

West Newton Square streetscape design.

Summer 2016

Finalize Newtonville/Walnut Street design.

Spring 2017

Advance reuse of Newton Centre Library building.

Fall 2016

Strategy #5: Foster Business-Friendly Environment

Coordinate regular Business Council meetings with Mayor and local businesses.

Quarterly

Reach out to individual businesses to identify needs and promote City resources.

10-15 per month

Outcome #2: Enhance & Preserve Quality of Life & Sense of Place

Target

Strategy #1: Transportation Strategy

Evaluate pilot and demonstration projects.

Summer 2016

Identify projects for immediate action, inclusion on FY18 CIP.

Summer/Fall 2016

Completion of strategy.

Winter 2017

Strategy #2: Phase 2 of Zoning Reform

Create pattern book.

Summer 2016

Draft zoning ordinance text.

Complete in FY18

Strategy #3: Maintain Robust Historic Preservation & Interpretation Program

Prepare criteria for new historic building survey grant application.

Spring 2017

Research, reinstall, rededication of the Newton North High School Maurice Compris WPA mural.

Fall 2017

Continue Historic Commission/Preservation ordinance amendments.

In FY17

Produce educational materials and/or events.

2 events in FY17

Strategy #4: Environmental Conservation & Improvement

Conserve the "Webster Woods" area for ecological and recreational value.

Summer/Fall 2016

Complete priority conservation areas maintenance/enhancement projects.

Fall 2016 and Spring 2017

Rehabilitate "Deer Park" area and restore public access.

Summer 2016

Support volunteer conservation stewardship program.

Throughout FY17

Explore options for trails in Quinobequin Road area.

Summer/Fall 2016

Produce educational materials and/or events.

Throughout FY17 - min. of 2 events

Outcome #3: Promote Community Engagement in Planning

Target

Strategy #1: Develop Online Engagement Capacity

Develop new Planning Department webpage.

Fall/Winter 2016

Enhance online components of planning projects.

Fall/Winter 2016

Strategy #2: Include Community Engagement in All Projects

Develop community engagement strategy with each project.

Ongoing

Work with DPW and other "implementation" departments to engage community in projects.

Ongoing

Outcome #4: Pursue Efficient Development Review and Planning Processes

Target

Strategy #1: Implement Planning Department Management Study

Continue documentation of development review process and review of coordination and process efficiency with DPW, ISD and Fire Department.

Summer/Fall 2016

Draft board/commission handbooks describing roles & responsibilities.

Summer/Fall 2016

Strategy #2: Conduct Efficient Development Review

Complete special permit project reviews within the allocated time frame.

90% completed in 90 days

Demolition delay reviews.

Ongoing

Historic district reviews.

Ongoing

Ensure appropriate protection of wetlands through State Wetlands Act.

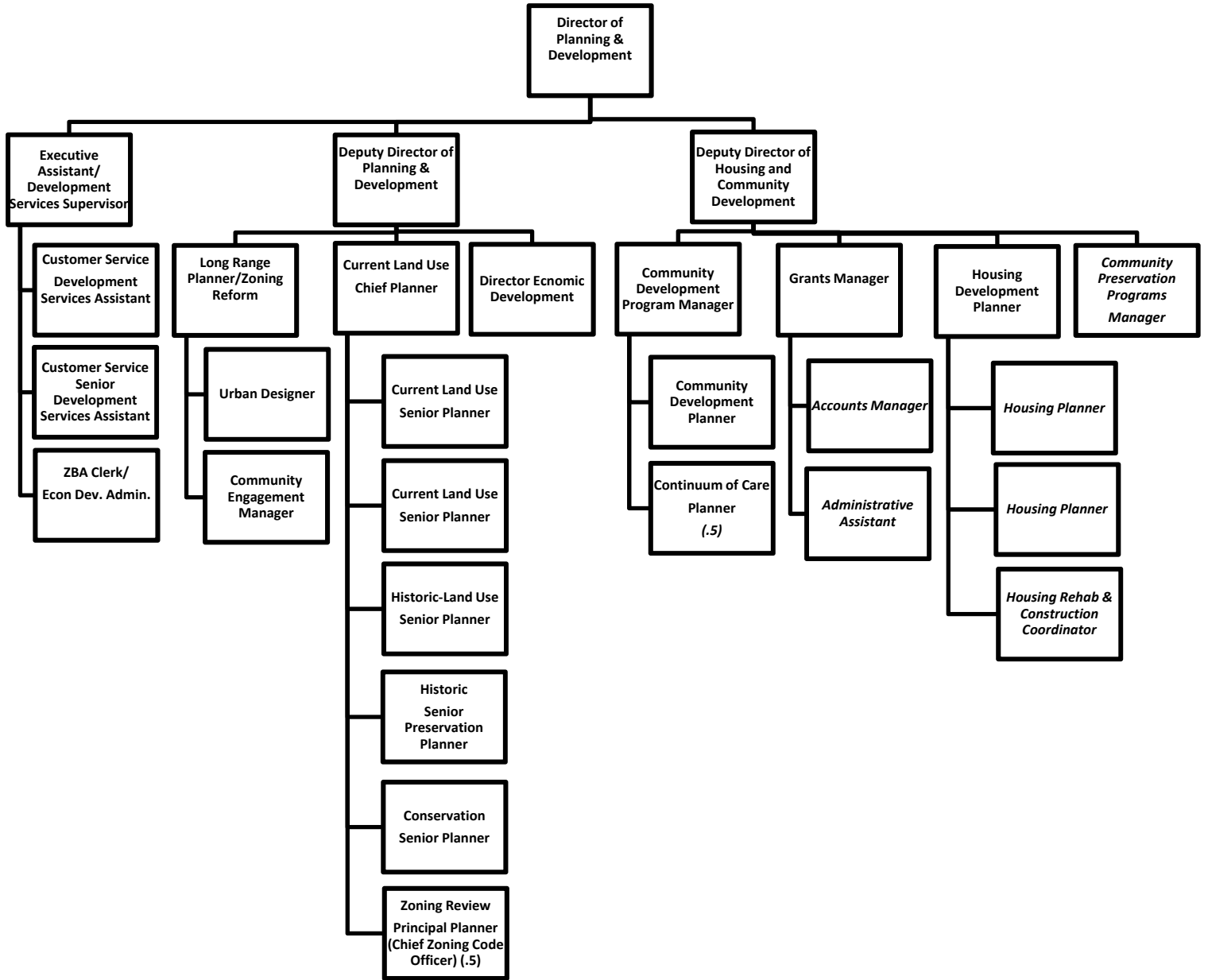
Ongoing

Site Plan/558 reviews.

Ongoing

Ongoing

Planning and Development Department



FUND: 01 - GENERAL FUND
DEPARTMENT: 114 - PLANNING DEVELOPMENT

CITY OF NEWTON BUDGET
DEPARTMENT LEGAL LEVEL OF CONTROL

	ACTUAL 2014	ACTUAL 2015	AMENDED 2016	YTD 4/13/2016	RECOMMENDED 2017	CHANGE 2016 to 2017
PLANNING & DEVELOPMENT SUMMARY						
51 - PERSONAL SERVICES	921,965	866,216	1,176,363	675,523	1,307,664	131,301
52 - EXPENSES	161,471	61,755	281,397	245,105	92,627	-188,770
58 - DEBT AND CAPITAL	25,000	111	50,990	33,721	25,000	-25,990
57 - FRINGE BENEFITS	134,705	139,372	193,151	114,317	263,810	70,659
TOTAL DEPARTMENT	1,243,141	1,067,454	1,701,902	1,068,667	1,689,102	-12,800
PLANNING						
51 - PERSONAL SERVICES	747,527	620,841	827,859	470,202	1,006,938	179,078
52 - EXPENSES	137,435	43,722	246,797	234,033	57,393	-189,404
57 - FRINGE BENEFITS	116,265	103,357	135,683	83,976	212,032	76,349
TOTAL PLANNING	1,001,227	767,920	1,210,340	788,210	1,276,363	66,023
CONSERVATION						
51 - PERSONAL SERVICES	58,382	62,853	65,881	49,470	65,635	-246
52 - EXPENSES	1,216	2,004	2,000	361	2,000	0
58 - DEBT AND CAPITAL	25,000	111	50,990	33,721	25,000	-25,990
57 - FRINGE BENEFITS	775	904	3,080	724	3,069	-12
TOTAL CONSERVATION	85,373	65,872	121,951	84,277	95,704	-26,247
HISTORICAL						
51 - PERSONAL SERVICES	78,215	89,693	93,522	71,540	94,913	1,391
52 - EXPENSES	2,422	2,410	2,200	1,813	2,610	410
57 - FRINGE BENEFITS	10,973	16,351	26,342	14,382	26,662	319
TOTAL HISTORICAL	91,609	108,454	122,064	87,735	124,184	2,120
ECONOMIC DEVELOPMENT						
51 - PERSONAL SERVICES	37,841	92,829	156,100	74,367	98,484	-57,616
52 - EXPENSES	20,399	13,619	27,000	7,525	27,224	224
57 - FRINGE BENEFITS	6,692	18,761	27,846	15,091	20,122	-7,724
TOTAL ECONOMIC DEVELOPMENT	64,931	125,209	210,946	96,983	145,830	-65,116
ZONING BD OF APPEALS						
51 - PERSONAL SERVICES	0	0	33,000	9,945	41,694	8,694
52 - EXPENSES	0	0	3,400	1,374	3,400	0
57 - FRINGE BENEFITS	0	0	200	144	1,927	1,727
TOTAL ZONING BD OF APPEALS	0	0	36,600	11,462	47,021	10,421

FUND: 01 - GENERAL FUND
DEPARTMENT: 114 - PLANNING DEVELOPMENT

CITY OF NEWTON BUDGET
DEPARTMENTAL DETAIL

	ACTUAL FY2014	ACTUAL FY2015	AMENDED 2016	YTD 4/13/2016	RECOMMENDED 2017	CHANGE 2016 to 2017	
114 - PLANNING & DEVELOPMENT							
0111401 - PLANNING							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	683,834	546,273	764,272	409,315	934,924	170,652
511101	PART TIME < 20 HRS/WK	0	0	0	0	15,000	15,000
511102	PART TIME > 20 HRS/WK	49,426	42,055	40,826	35,940	41,888	1,063
513001	REGULAR OVERTIME	8,093	22,291	15,519	17,704	10,000	-5,519
514001	LONGEVITY	2,425	1,675	1,675	1,675	1,875	200
515005	BONUSES	0	1,650	0	0	0	0
515006	VACATION BUY BACK	0	4,147	2,318	2,318	0	-2,318
515102	CLEANING ALLOWANCE	3,750	2,750	3,250	3,250	3,250	0
	TOTAL PERSONAL SERVICES	747,527	620,841	827,859	470,202	1,006,938	179,078
EXPENSES							
52410	SOFTWARE MAINTENANC	0	0	0	0	2,700	2,700
5274	RENTAL - EQUIPMENT	844	1,500	1,500	1,500	1,500	0
5301	CONSULTANTS	123,233	31,740	222,220	222,220	0	-222,220
530204	APPRAISAL SERVICES	0	0	0	0	25,000	25,000
530213	PUBLIC MEETING EXPENS	0	0	0	0	5,000	5,000
5319	TRAINING EXPENSES	1,010	0	1,500	0	1,500	0
5321	TUITION ASSISTANCE	0	-500	0	0	0	0
53401	TELEPHONE	557	576	675	387	675	0
53402	CELLULAR TELEPHONES	762	818	1,018	436	1,018	0
5341	POSTAGE	2,149	2,225	9,634	3,111	9,500	-134
5342	PRINTING	2,866	3,082	3,000	2,524	3,000	0
5343	ADVERTISING/PUBLICATIO	0	305	150	0	150	0
5420	OFFICE SUPPLIES	1,499	1,681	2,000	2,603	2,000	0
5585	COMPUTER SUPPLIES	1,110	0	450	0	450	0
5710	VEHICLE USE REIMBURSE	537	240	500	343	500	0
5711	IN-STATE CONFERENCES	257	511	1,000	161	1,250	250
5730	DUES & SUBSCRIPTIONS	2,610	1,545	3,150	749	3,150	0
	TOTAL EXPENSES	137,435	43,722	246,797	234,033	57,393	-189,404
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	2,055	2,059	2,788	1,640	1,967	-821
57HLTH	HEALTH INSURANCE	98,758	83,954	104,895	67,826	175,989	71,094
57LIFE	BASIC LIFE INSURANCE	157	62	63	51	114	51
57MEDA	MEDICARE PAYROLL TAX	10,232	8,631	9,311	6,674	13,184	3,873
57OPEB	OPEB CONTRIBUTION	5,063	8,651	18,626	7,784	20,778	2,152
	TOTAL FRINGE BENEFITS	116,265	103,357	135,683	83,976	212,032	76,349
	TOTAL PLANNING	1,001,227	767,920	1,210,340	788,210	1,276,363	66,023

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2014	ACTUAL FY2015	AMENDED 2016	YTD 4/13/2016	RECOMMENDED 2017	CHANGE 2016 to 2017
0111402 - CONSERVATION						
PERSONAL SERVICES						
511001 FULL TIME SALARIES	48,407	62,053	65,381	48,970	65,135	-246
511102 PART TIME > 20 HRS/WK	9,975	0	0	0	0	0
515005 BONUSES	0	300	0	0	0	0
515102 CLEANING ALLOWANCE	0	500	500	500	500	0
TOTAL PERSONAL SERVICES	58,382	62,853	65,881	49,470	65,635	-246
EXPENSES						
5341 POSTAGE	516	832	1,000	361	1,000	0
5342 PRINTING	0	1,047	100	0	100	0
5420 OFFICE SUPPLIES	0	0	200	0	200	0
5730 DUES & SUBSCRIPTIONS	700	125	700	0	700	0
TOTAL EXPENSES	1,216	2,004	2,000	361	2,000	0
FRINGE BENEFITS						
57MEDA MEDICARE PAYROLL TAX	775	904	955	724	952	-4
57OPEB OPEB CONTRIBUTION	0	0	2,125	0	2,117	-8
TOTAL FRINGE BENEFITS	775	904	3,080	724	3,069	-12
DEBT AND CAPITAL						
5841 GROUNDS IMPROVEMENT	25,000	111	50,990	33,721	25,000	-25,990
TOTAL DEBT AND CAPITAL	25,000	111	50,990	33,721	25,000	-25,990
TOTAL CONSERVATION	85,373	65,872	121,951	84,277	95,704	-26,247

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2014	FY2015	2016	4/13/2016	2017	2016 to 2017
0111403 - HISTORICAL							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	76,575	88,493	92,772	70,790	94,163	1,391
511101	PART TIME < 20 HRS/WK	527	0	0	0	0	0
515005	BONUSES	0	450	0	0	0	0
515006	VACATION BUY BACK	363	0	0	0	0	0
515102	CLEANING ALLOWANCE	750	750	750	750	750	0
TOTAL PERSONAL SERVICES		78,215	89,693	93,522	71,540	94,913	1,391
EXPENSES							
5314	REGIST/RECORDING FEES	0	0	100	0	100	0
5341	POSTAGE	2,092	1,821	1,600	1,543	1,600	0
5342	PRINTING	134	488	100	53	100	0
5343	ADVERTISING/PUBLICATIO	63	40	100	0	100	0
5420	OFFICE SUPPLIES	133	62	300	216	300	0
5730	DUES & SUBSCRIPTIONS	0	0	0	0	410	410
TOTAL EXPENSES		2,422	2,410	2,200	1,813	2,610	410
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	297	302	497	354	725	228
57HLTH	HEALTH INSURANCE	9,452	12,233	21,531	10,754	22,608	1,077
57MEDA	MEDICARE PAYROLL TAX	1,133	1,191	1,356	951	1,391	35
57OPEB	OPEB CONTRIBUTION	91	2,625	2,958	2,323	1,937	-1,021
TOTAL FRINGE BENEFITS		10,973	16,351	26,342	14,382	26,662	319
TOTAL HISTORICAL		91,609	108,454	122,064	87,735	124,184	2,120

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2014	FY2015	2016	4/13/2016	2017	2016 to 2017
0111404 - ECONOMIC DEVELOPMENT							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	37,701	92,829	156,100	74,367	98,484	-57,616
513005	WORK FOR OTHER DEPT	140	0	0	0	0	0
TOTAL PERSONAL SERVICES		37,841	92,829	156,100	74,367	98,484	-57,616
EXPENSES							
5301	CONSULTANTS	16,205	2,400	4,996	0	5,000	4
5341	POSTAGE	0	3,286	217	217	200	-17
5342	PRINTING	23	0	2,033	150	2,050	17
5343	ADVERTISING/PUBLICATIO	300	0	1,890	0	2,090	200
5390	POLICE PRIVATE DETAIL S	216	0	0	0	0	0
5420	OFFICE SUPPLIES	625	273	1,530	1,486	1,330	-200
5585	COMPUTER SUPPLIES	815	0	0	0	0	0
5710	VEHICLE USE REIMBURSE	25	0	0	0	0	0
5711	IN-STATE CONFERENCES	250	15	390	33	450	60
5712	REFRESHMENTS/MEALS	0	350	340	340	500	160
5730	DUES & SUBSCRIPTIONS	700	295	5,604	5,299	5,604	0
5797	GRANTS	1,240	7,000	10,000	0	10,000	0
TOTAL EXPENSES		20,399	13,619	27,000	7,525	27,224	224
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	166	478	697	392	517	-180
57HLTH	HEALTH INSURANCE	5,084	14,263	20,012	11,245	14,976	-5,036
57MEDA	MEDICARE PAYROLL TAX	508	1,245	2,063	1,013	1,428	-635
57OPEB	OPEB CONTRIBUTION	934	2,774	5,073	2,440	3,201	-1,873
TOTAL FRINGE BENEFITS		6,692	18,761	27,846	15,091	20,122	-7,724
TOTAL ECONOMIC DEVELOPMENT		64,931	125,209	210,946	96,983	145,830	-65,116

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2014	ACTUAL FY2015	AMENDED 2016	YTD 4/13/2016	RECOMMENDED 2017	CHANGE 2016 to 2017
0111405 - ZONING BD OF APPEALS						
PERSONAL SERVICES						
511001 FULL TIME SALARIES	0	0	0	0	40,994	40,994
511102 PART TIME > 20 HRS/WK	0	0	32,800	9,525	0	-32,800
513001 REGULAR OVERTIME	0	0	200	420	200	0
515102 CLEANING ALLOWANCE	0	0	0	0	500	500
TOTAL PERSONAL SERVICES	0	0	33,000	9,945	41,694	8,694
EXPENSES						
5341 POSTAGE	0	0	1,000	520	1,000	0
5342 PRINTING	0	0	100	0	100	0
5343 ADVERTISING/PUBLICATIO	0	0	2,000	737	2,000	0
5420 OFFICE SUPPLIES	0	0	300	117	300	0
TOTAL EXPENSES	0	0	3,400	1,374	3,400	0
FRINGE BENEFITS						
57MEDA MEDICARE PAYROLL TAX	0	0	200	144	594	394
57OPEB OPEB CONTRIBUTION	0	0	0	0	1,332	1,332
TOTAL FRINGE BENEFITS	0	0	200	144	1,927	1,727
TOTAL ZONING BD OF APPEALS	0	0	36,600	11,462	47,021	10,421
TOTAL PLANNING & DEVELOPMENT	1,243,141	1,067,454	1,701,902	1,068,667	1,689,102	-12,800

FUND: 01 - GENERAL FUND
DEPARTMENT: 114 - PLANNING DEVELOPMENT

CITY OF NEWTON BUDGET
PERSONAL SERVICES SUMMARY

ACCOUNT	POSITION TITLE	2016			2017		
		RANGE	FTE	SALARY	RANGE	FTE	SALARY
511001	ACCOUNT SPECIALIST	H06	0.1	6,937	H06	0.10	7,118
	ADMIN ASST/ZBA CLERK		1.0	40,285	S05	1.00	40,994
	ASSISTANT DEVEL SERVIC	S05	1.0	42,120	S05	1.00	43,211
	CD HOUSING DEPUTY DIR		0.0		H12	1.00	99,081
	CHIEF PLANNER	H11	1.0	88,076	H11	1.00	90,371
	COMMUNITY ENGAGEMENT MA		1.0	57,283	H06	1.00	60,532
	DEPUTY DIRECTOR	XXX	1.0	107,000	H13	1.00	109,230
	DIRECTOR		1.0	125,000	H14	1.00	120,891
	ECONOMIC DEVELOPMENT DI	H13	1.0	95,981	H13	1.00	98,484
	EXECUTIVE ADMINISTRATOR	S08	1.0	67,404	S08	1.00	69,659
	PRESERVATION PLANNER	S09	1.0	67,358	S09	1.00	69,109
	SR DEVEL SVCS ASST	S06	1.0	47,355	S06	1.00	48,581
	SR ENV PLANNER	S09	1.0	63,491	S09	1.00	65,135
	SR PRESERVATION PLANNER	S09	1.0	58,104	S09	1.00	59,609
	SR. LONG RANGE PLANNER		1.0	72,612	H09	1.00	74,505
	SR. PLANNER		2.0	121,489	S09	2.00	118,742
	URBAN DESIGNER	S09	1.0	57,238	S09	1.00	58,449
	Account Totals:		16.1	1,117,734		17.10	1,233,701
511101	C.O.C. PART TIME		0.0		QQQ	0.50	15,000
	Account Totals:		0.0			0.50	15,000
511102	PRINCIPAL PLANNER	H09	0.5	40,826	H09	0.51	41,888
	Account Totals:		0.5	40,826		0.51	41,888
	Report Totals:		16.6	1,158,560		18.11	1,290,589