




Caroline Simmons, Mayor

Environmental Protection Board

MEMORANDUM

December 28, 2023

To: Environmental Protection Board members
From: Bob Clausi, Executive Director 
Sub: Operating Budget Considerations for 2024-2025

Attached please find the line item report of the EPB budget for the three fiscal years 21/22 – 23/24 and the Department Request for our FY 24/25 budget.

The Department Request (**Column D**) is going to be sent to the Office of Operations on January 10th. After their review, the budget goes to the Mayor's office and then on for approval through the Board of Representatives.

EPB made out very well with the budget request the Board approved at last year's budget meeting. Of the five line items we asked for increases of last year, four were approved (i.e., the "+" items in **Column B** compared to the prior year's budget in **Column A**) and one didn't change (i.e., the "=" item in **Column B**). **Column C** just shows a salary adjustment to the adopted budget – a similar adjustment will have to be made in the **Column D** salaries ("E") as part of the 2024-25 budget that is approved by the Board of Reps.

I think the overtime and seasonal line items are OK to keep the same in FY 24-25, just like I think we can live within our means on the other items being carried over from FY 23-34. One addition to last year's budget suggested by EPB staff is the new \$600 line item (labeled "F" in **Column D**) for Protective Clothing. I think the main benefit of getting some hats or jackets that identify us as EPB staff will be when we do violation investigations and enforcement work.

Feel free to let me know before next Thursday's meeting if you have any questions or suggested changes to the EPB budget request. In the absence of any changes, staff recommends the Board approve the Department Request with the added line item for Protective Clothing.

Thank you.

Attachment

Fiscal Year 2024/2025 - (Department Request) Program Detail Report

12/26/2023 - 11:11:28 AM

Fund: 0001 General Fund
Office: 002 Operations
Dept/Div: 0230 Land Use
Program: 2340 Environmental Protection

Program Description:

The Environmental Protection Board (EPB) is organized by ordinance combining the mandated regulatory duties and responsibilities of an Inland Wetlands and Watercourses Agency, a Conservation Commission, and a local Flood and Erosion Control Board. EPB reviews, issues special permits for, and inspects development activities on properties having inland wetlands and watercourses, buffer/setback areas, and designated flood hazard areas; and provides technical assistance/comments on the potential impact of subdivisions, coastal site plan reviews, site plan reviews, variances, special exceptions, erosion control plans, and other related matters. Administers the City's participation in the Federal Emergency Management Agency's Community Rating System. Inspects development projects to ensure conformance with issued permits/approvals and City standards.

Line Item	FY 21/22 Actual	FY 22/23 Actual	FY 23/24			FY 24/25		
			Adopted Budget	Revised Budget	Dept Projected Exp & Enc	Department Request	\$ Variance Adopted	\$ Variance Adopted
01423401100 EPB/Salaries	286,339	400,176	400,622	415,034	0	400,622	-400,622	0.0%
Full Time Salary	286,339	400,176	400,622	415,034	0	400,622	-400,622	0.0%
01423401203 EPB/Seasonal	9,038	4,384	10,000	10,000	0	10,000	-10,000	0.0%
Other Salary	9,038	4,384	10,000	10,000	0	10,000	-10,000	0.0%
01423401301 EPB/Overtime	11,885	4,970	10,000 (+)	10,189	0	10,000	-10,000	0.0%
Overtime	11,885	4,970	10,000	10,189	0	10,000	-10,000	0.0%
01423402200 EPB/Social Security	23,661	28,975	32,178	33,295	0	32,178	-32,178	0.0%
FICA	23,661	28,975	32,178	33,295	0	32,178	-32,178	0.0%
01423405400 EPB/Advertising & Off Notices	1,000	1,000	1,000 (-)	1,000	0	1,000	-1,000	0.0%
01423405405 EPB/Postage	2,516	2,127	4,000 (+)	4,000	0	4,000	-4,000	0.0%
Purchased Other Services	3,516	3,127	5,000	5,000	0	5,000	-5,000	0.0%
01423404400 EPB/Equipment Rental	1,349	1,349	1,349	1,349	0	1,349	-1,349	0.0%
Purchased Property Services	1,349	1,349	1,349	1,349	0	1,349	-1,349	0.0%
01423403202 EPB/Conference and Training	0	0	1,000 (+)	1,000	0	1,000	-1,000	0.0%
Professional Development	0	0	1,000	1,000	0	1,000	-1,000	0.0%
01423405301 EPB/Telephone	1,965	1,243	1,000	1,000	0	1,000	-1,000	0.0%
Utilities & Commodities	1,965	1,243	1,000	1,000	0	1,000	-1,000	0.0%
01423405500 EPB/Copying & Printing	1,954	2,099	2,500 (+)	2,500	0	2,500	-2,500	0.0%
01423406100 EPB/Office Supplies & Exp	3,780	3,603	4,000	4,000	0	4,000	-4,000	0.0%
01423406901 EPB/Protective Clothing	0	0	0	0	0	600 (F)	0	0.0%
Supplies	5,734	5,702	6,500	6,500	0	7,100	-6,500	0.0%
Total Operating Cost	343,488	449,926	467,649	483,367	0	468,249	-467,649	0.0%