

Town of Lexington - FY 2006 Budget
 BUDGET PROJECTION 20061 FY06 TOWN BUDGET

Program 7000 Comm. Dev. Subprogram 7100 OCD

Mission: The Office of Community Development seeks to protect and improve the quality of life of the citizenry by providing leadership in promoting and preserving a safe, healthy and desirable living and working environment. The department integrates several different regulatory services including building, conservation, health, zoning and historic districts in order to streamline code enforcement, outreach and educational activities. Through this collaborative effort, the department can better manage the many and varied changes that occur as the community develops and provide the community with a comprehensive perspective on the impact of regulations on both public and individual issues.

FY 2005 Authorized/Appropriated Staffing*	FY 2004 Actual	FY 2005 Budget	FY 2006 Requested
Full-Time	10	9	9
Part-Time	4	6	6

Revenue	FY 2004 Actual	FY 2005 Budget	FY 2006 Requested
Charges for Services	\$ 33,235.58	N/a	N/a
Licenses & Permits	\$ 1,102,372.92	N/a	N/a
Total	\$ 1,135,608.50	N/a	N/a

Funding Sources	FY 2004 Actual	FY 2005 Budget	FY 2006 Requested
Tax Levy	\$ 549,176.00	\$ 634,837.00	\$ 665,208.00
Enterprise Funds (Indirects)	\$ -	\$ -	\$ -
Directed Funding	\$ -	\$ -	\$ -
Total*	\$ 549,176.00	\$ 634,837.00	\$ 665,208.00

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Level-Service Requests	FY 2004 Actual	FY 2005 Budget	FY 2006 Requested	Dollar Increase	Percent Increase
Total 7110 Building Inspection	\$ 349,328.00	\$ 308,333.00	\$ 327,257.00	\$ 18,924.00	6.14%
Total 7120 Regulatory Support	\$ -	\$ 33,000.00	\$ 32,499.00	\$ (501.00)	-1.52%
Total 7130 Conservation	\$ 88,524.00	\$ 95,604.00	\$ 103,890.00	\$ 8,286.00	8.67%
Total 7140 Public Health	\$ 111,324.00	\$ 177,309.00	\$ 180,519.00	\$ 3,210.00	1.81%
Total 7150 Animal Control	\$ -	\$ 20,591.00	\$ 21,043.00	\$ 452.00	2.20%
Compensation	\$ 513,442.00	\$ 576,477.00	\$ 606,396.00	\$ 29,919.00	5.19%
Expenses	\$ 35,734.00	\$ 58,360.00	\$ 58,812.00	\$ 452.00	0.77%
Total 7100 Community Development	\$ 549,176.00	\$ 634,837.00	\$ 665,208.00	\$ 30,371.00	4.78%

Needs-Based Requests	Division	Priority	FY 2006 Requested
10024101 Building Inspector	7110 Comm. Dev.	1	\$ 15,036.00
10051101 Full-time Public Health Nurse	7140 Public Health	2	\$ 45,081.00
10051101 Environmental Health Agent	7140 Public Health	3	\$ 49,369.00
10051102 Consultant	7140 Public Health	4	\$ 25,000.00
10051102 Health Assessment	7140 Public Health	5	\$ 20,000.00
10051102 Health Fair	7140 Public Health	6	\$ 5,000.00
10051102 Professional Development	7140 Public Health	7	\$ 5,000.00
Compensation			\$ 92,286.00
Benefits			\$ 17,200.00
Expenses			\$ 55,000.00
Total 7100 Community Development			\$ 164,486.00

Benefits Costs added	\$ 17,200.00
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Community Development (all Requests)	FY 2004 Actual	FY 2005 Budget	FY 2006 Requested	Dollar Increase	Percent Increase
Compensation	\$ 513,442.00	\$ 576,477.00	\$ 698,682.00	\$ 122,205.00	21.20%
Expenses	\$ 35,734.00	\$ 58,360.00	\$ 113,812.00	\$ 55,452.00	95.02%
Total 7100 Community Development	\$ 549,176.00	\$ 634,837.00	\$ 812,494.00	\$ 177,657.00	27.98%

FY2006 PROGRAM IMPROVEMENT REQUEST FORM

Department Priority: 1 of 7

Department:	Community Development
Program:	7100
Element:	2410
Accounting Dept #:	
Supplemental Title:	Building Inspector

Purpose: Use this form to spell out your request for additional personnel and/or programs. We will work with you to tally the requests and create a prioritized list.

REQUESTED PROGRAM IMPROVEMENT FUNDING

		One-Time Cost (FY06 Only)	Ongoing Annual Cost (FY06 & Future)	TOTAL FY06 Request
51110	Wages		\$15,036	\$15,036
51120	Other Comp.			\$0
51130	Overtime			\$0
	Benefits			\$0
52110	Contractual Svcs.			\$0
52200	Utilities			\$0
54100	Supplies & Matls.			\$0
54500	Equipment			\$0
	TOTAL	\$0	\$15,036	\$15,036

PURPOSE / DESCRIPTION OF REQUEST

The Building Division of Community Development currently consists of one full-time Building Commissioner, one part-time Building Inspector (25 hours per week), one full-time electrical inspector, one full-time plumbing, gas and mechanical inspector, one-part-time zoning enforcement officer, one part-time sealer of weights and measures, and one full-time office manager. Over the years, there has been a steady increase in the number of building permits issued and an increase in the the number of regulations to be enforced, resulting in a steady increase in the number of inspections to be conducted. In Fiscal year 06, this trend is expected to continue and increase even more as several large development projects presently in the planning stages will be ready to be constructed, which will place an additional workload on staff that already cannot meet the high level of demand for service, specifically inspections. Based on past and projected workloads, an increase in the number of hours for the building inspector is being requested in order to meet required building code responsibilities. This Program Improvement Request reflects a request of an additional 10 hours per week for the building inspector.

SERVICE IMPLICATION

Failure to fund this request will result in delayed response time for inspections, increased time required to issue permits, a decrease in the quality of inspections and plan review, and an increased cost to property owners/contractors due both to lost time and the increase or errors found in the field, rather than during the plan review process. Failure to fund this request could also jeopardize public safety, as more code violations may go undiscovered, and could result in costly liability issues for the town.

FY2006 PROGRAM IMPROVEMENT REQUEST FORM

Department Priority: 2 of 7

Department:	Office of Community Development
Program:	7100
Element:	7140
Accounting Dept #:	
Supplemental Title:	Full-time Public Health Nurse

Purpose: Use this form to spell out your request for additional personnel and/or programs. We will work with you to tally the requests and create a prioritized list.

REQUESTED PROGRAM IMPROVEMENT FUNDING

		One-Time Cost (FY06 Only)	Ongoing Annual Cost (FY06 & Future)	TOTAL FY06 Request
51110	Wages		\$36,481	\$36,481
51120	Other Comp.			\$0
51130	Overtime			\$0
	Benefits		\$8,600	\$8,600
52110	Contractual Svcs.			\$0
52200	Utilities			\$0
54100	Supplies & Matls.			\$0
54500	Equipment			\$0
	TOTAL	\$0	\$45,081	\$45,081

PURPOSE / DESCRIPTION OF REQUEST

The health staff in the Health Division of Community Development currently consists of one full-time Public Health Director, one full-time Environmental Health Agent, one full-time Clerk, and one part-time Public Health Nurse (12 hours per week). The part-time Public Health Nurse position has been partially restored to 12 hours per week after being eliminated in FY 04; however, in order to fully offer the essential community nursing services, a full time position is needed. In addition to communicable disease surveillance and follow up and flu clinic administration, the public health nurse should be able to offer a variety of disease prevention programs and services such as general health counseling, blood pressure monitoring, Mantoux skin testing (Tuberculosis), home visits, and other health programs identified as critical in Lexington's Community Health Assessment. This Program Improvement Request reflects a request of an additional 23 hours per week for the public health nurse.

SERVICE IMPLICATION

Failure to fund this request will result in the limitation of public health nursing services to the community and will result in a reactive approach to public health versus a proactive preventive approach to public health. Lexington, unlike its surrounding communities who have full-time public health nurses, will not be able to provide a comprehensive disease prevention and outreach program to Lexington residents, especially seniors and other vulnerable populations. Failure to fund this request could jeopardize the public health and well being of Lexington's residents, as more health services are not available to residents who could benefit from them.

FY2006 PROGRAM IMPROVEMENT REQUEST FORM

Department Priority: 3 of 7

Department:	Office of Community Development
Program:	7100
Element:	7140
Accounting Dept #:	
Supplemental Title:	Full-time Environmental Health Agent

Purpose: Use this form to spell out your request for additional personnel and/or programs. We will work with you to tally the requests and create a prioritized list.

REQUESTED PROGRAM IMPROVEMENT FUNDING

		One-Time Cost (FY06 Only)	Ongoing Annual Cost (FY06 & Future)	TOTAL FY06 Request
51110	Wages		40,769	40,769
51120	Other Comp.			\$0
51130	Overtime			\$0
	Benefits		\$8,600	\$8,600
52110	Contractual Svcs.			\$0
52200	Utilities			\$0
54100	Supplies & Matls.			\$0
54500	Equipment			\$0
	TOTAL	\$0	\$49,369	\$49,369

PURPOSE / DESCRIPTION OF REQUEST

The Health Division currently consists of one full-time Public Health Director, one full-time Environmental Health Agent, one full time Clerk, and one part-time Public Health Nurse (12 hours per week). Each year new federal, state, and local public health and environmental health regulations are enacted, placing additional responsibilities on the health staff to regulate and enforce. Due to the current high service level demands, the existing full-time Environmental Health Agent is required to focus primarily on inspections of food establishments, pool facilities, recreation camps, massage establishments, and housing, resulting in minimal time dedicated to all other regulatory responsibilities that fall under the Health Division's authority, such as Title V (septic systems), air quality, noise pollution, hazardous waste, and outreach and education. A second full-time environmental health agent position would provide the Health Division with adequate staffing to regulate and enforce all public health and environmental health codes established to protect and preserve the health and safety of Lexington's residents. In addition, the agent would be able to assist in the education, enforcement, and oversight of Article 40 which relates to stationary engine run-up of motor vehicles. Article 40 will be voted on at town meeting in 2005 and will result in the request for increased services from the Health Department staff.

SERVICE IMPLICATION

Failure to fund this request will result in an increased response time to resident inquiries and complaints, especially in regards to regulating and enforcing Title V (septic systems), air quality, noise pollution, hazardous waste, dumpsters, and public nuisances. Failure to fund this request could jeopardize the public health and safety of the community, and result in costly liability to the town.

FY2006 PROGRAM IMPROVEMENT REQUEST FORM

Department Priority: 4 of 7

Department:	Office of Community Development
Program #:	7100
Element:	7140
Accounting Dept #:	
Supplemental Title:	Consultant Funds

Purpose: Use this form to spell out your request for additional personnel and/or programs. We will work with you to tally the requests and create a prioritized list.

REQUESTED PROGRAM IMPROVEMENT FUNDING

		One-Time Cost (FY06 Only)	Ongoing Annual Cost (FY06 & Future)	TOTAL FY06 Request
51110	Wages			\$0
51120	Other Comp.			\$0
51130	Overtime			\$0
	Benefits			\$0
52110	Contractual Svcs.		\$25,000	\$25,000
52200	Utilities			\$0
54100	Supplies & Matls.			\$0
54500	Equipment			\$0
	TOTAL	\$0	\$25,000	\$25,000

PURPOSE / DESCRIPTION OF REQUEST

The Health Division currently consists of one full-time Public Health Director, one full-time Environmental Health Agent, one full time Clerk, and one part-time Public Health Nurse (12 hours per week). This request is for \$25,000 per year to allow the Board of Health and health staff to hire consultant(s) who have and can provide technical expertise in a particular area that is necessary to resolve a difficult issue. For instance, Lexington falls within a jurisdiction not covered by a housing court; therefore, use of an outside consultant with expertise in housing could be used to help the Town of Lexington develop a local housing committee and train all departments (i.e. Health, Police, Fire, Council on Aging) on the protocol for current housing issues in Lexington.

SERVICE IMPLICATION

Failure to fund this request will result in the unavailability of outside expertise when needed by the Board of Health and Health Department and will result in costly liability for the town if issues are unable to be resolved due to lack of necessary technical data and information.

FY2006 PROGRAM IMPROVEMENT REQUEST FORM

Department Priority: 5 of 7

Department:	Office of Community Development
Program:	7100
Element:	7140
Accounting Dept #:	
Supplemental Title:	Health Assessment Program Funds

Purpose: Use this form to spell out your request for additional personnel and/or programs. We will work with you to tally the requests and create a prioritized list.

REQUESTED PROGRAM IMPROVEMENT FUNDING

		One-Time Cost (FY06 Only)	Ongoing Annual Cost (FY06 & Future)	TOTAL FY06 Request
51110	Wages			\$0
51120	Other Comp.			\$0
51130	Overtime			\$0
	Benefits			\$0
52110	Contractual Svcs.		\$20,000	\$20,000
52200	Utilities			\$0
54100	Supplies & Matls.			\$0
54500	Equipment			\$0
	TOTAL	\$0	\$20,000	\$20,000

PURPOSE / DESCRIPTION OF REQUEST

The Lexington Health Advisory Committee appointed by the Board of Health carried out a comprehensive community health assessment in 2001 for the Town of Lexington which included a comprehensive analysis and evaluation of health issues and programs in the Lexington community. This assessment outlined community concerns that could outline future planning of municipal health programs. The committee identified a set of priority areas on which the Board of Health should focus on over the next five to ten years. The priority areas include, mental health, physical exercise, obesity and chronic diseases, traffic and pedestrian safety, substance abuse, senior health, and pesticide usage. This Program Improvement Request reflects a request of \$20,000.00 for the Board of Health and Health Department to develop and implement these programs. The funds would be used to obtain necessary supplies and materials, equipment, and contractual services.

SERVICE IMPLICATION

Failure to fund this request will result in the inability of the Board of Health and Health Department to focus on the priority areas identified in the Lexington Community Health Assessment.

FY2006 PROGRAM IMPROVEMENT REQUEST FORM

Department Priority: 6 of 7

Department:	Office of Community Development
Program:	7100
Element:	7140
Accounting Dept #:	
Supplemental Title:	Health Fair

Purpose: Use this form to spell out your request for additional personnel and/or programs. We will work with you to tally the requests and create a prioritized list.

REQUESTED PROGRAM IMPROVEMENT FUNDING

		One-Time Cost (FY06 Only)	Ongoing Annual Cost (FY06 & Future)	TOTAL FY06 Request
51110	Wages			\$0
51120	Other Comp.			\$0
51130	Overtime			\$0
	Benefits			\$0
52110	Contractual Svcs.		\$5,000	\$5,000
52200	Utilities			\$0
54100	Supplies & Matls.			\$0
54500	Equipment			\$0
	TOTAL	\$0	\$5,000	\$5,000

PURPOSE / DESCRIPTION OF REQUEST

The Board of Health would like to provide an annual Health/Environmental Fair to the Lexington community. Funding for this fair would cost approximately \$5000 per year. This fair would be a one day event that would provide health and environmental education and services to residents of Lexington. Education is the primary tool of prevention and offering a fair would result in increased connectivity and interaction between the Board of Health, Health department, and the community. The Town of Belmont conducted their first environmental health fair this year and it was a great success and benefit to the community. The funds would provide contractual services with outside vendors, additional health clinic staff, materials and supplies, and facility and personnel for the event.

SERVICE IMPLICATION

Failure to not fund this request will not allow the increase in interaction with the Board of Health and Health Department with the entire community to inform, educate, and empower the community about health and environmental issues.

FY2006 PROGRAM IMPROVEMENT REQUEST FORM

Department Priority: 7 of 7

Department:	Office of Community Development
Program:	7100
Element:	7140
Accounting Dept #:	
Supplemental Title:	Professional Development

Purpose: Use this form to spell out your request for additional personnel and/or programs. We will work with you to tally the requests and create a prioritized list.

REQUESTED PROGRAM IMPROVEMENT FUNDING

		One-Time Cost (FY06 Only)	Ongoing Annual Cost (FY06 & Future)	TOTAL FY06 Request
51110	Wages			\$0
51120	Other Comp.			\$0
51130	Overtime			\$0
	Benefits			\$0
52110	Contractual Svcs.		\$5,000	\$5,000
52200	Utilities			\$0
54100	Supplies & Matls.			\$0
54500	Equipment			\$0
	TOTAL	\$0	\$5,000	\$5,000

PURPOSE / DESCRIPTION OF REQUEST

The Board of Health would like to request \$5000 per year for professional development, training, and education for the Health Department and Board of Health personnel as new training and classes become available. Professional development and training will provide additional training for conducting the core functions and legal responsibilities of the Board of Health and Health Department. In addition, training and education for specialized areas and duties that can keep the health personnel current with today's standards, statutory requirements, and everyday changing environment.

SERVICE IMPLICATION

Failure to not fund this request will not allow a designated funding source to the Board of Health and Health department for necessary and required professional development, training, and education.

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Program 7000 Comm. Dev. **Subprogram** 7100 OCD
Element 7110 Building Inspections

ACCOUNT DESCRIPTION	FY 2004 Actual	FY 2005 Budget	FY 2006 Requested	Dollar Increase	Percent Increase
1002410151110 REGULAR WAGES 100-2-2410-00-000-1-51110 This request is to fund the same level of service and staff as appropriated in FY05. This request will fund 1 FT Building Commissioner 1 PT Building Inspector 1 FT Electrical Inspector 1 FT Plumbing, Gas, Mechanical Inspector 1 PT Zoning Enforcement Officer 1 FT Office Manager 1 PT Sealer of Weights and Measures 2 Substitute Inspectors (electrical and plumbing)	\$ 313,594.00	\$ 271,564.00	\$ 290,488.00	\$ 18,924.00	6.97%
Total Compensation	\$ 313,594.00	\$ 271,564.00	\$ 290,488.00	\$ 18,924.00	6.97%
1002410252110 CONTRACTUAL SERVICES 100-2-2410-00-000-2-52110 This element funds department expenses, such as printing, microfilming, professional dues, memberships, and training, laboratory testing, copying, and similar expenses for the building division, conservation division, health division, the sealer of weights and measures, the board of appeals, and the historic districts commission.	\$ 24,710.00	\$ 26,388.00	\$ 26,388.00	\$ -	0.00%
1002410252200 UTILITIES 100-2-2410-00-000-2-52200 This request was transferred in FY05 to the animal control element as it represents utility costs to operate the animal control shelter.	\$ 4,447.00	\$ -	\$ -	\$ -	#DIV/0!
1002410254100 SUPPLIES 100-2-2410-00-000-2-54100 This element funds the purchase of office supplies, such as ink for printers, toner, pens, paper and equipment for the building division, conservation division, health division, the sealer of weights and measures, historic districts commission, and board of appeals.	\$ 6,577.00	\$ 10,381.00	\$ 10,381.00	\$ -	0.00%
Total Expenses	\$ 35,734.00	\$ 36,769.00	\$ 36,769.00	\$ -	0.00%
Total 7110 Building Inspection	\$ 349,328.00	\$ 308,333.00	\$ 327,257.00	\$ 18,924.00	6.14%

Town of Lexington - FY 2006 Budget

BUDGET PROJECTION 20061 FY06 TOWN BUDGET

**Program
Element**

7000 Comm. Dev. Subprogram 7100 OCD
7120 Regulatory Support

ACCOUNT DESCRIPTION

	FY 2004 Actual	FY 2005 Budget	FY 2006 Requested	Dollar Increase	Percent Increase
1001760151110 REGULAR WAGES 100-1-1760-00-000-1-51110 This request is to fund the same level of service and staff as appropriated in FY05. This request will fund 1 FT Department Clerk (Bd. of Appeals/Historic Districts)	\$ -	\$ 33,000.00	\$ 32,499.00	\$ (501.00)	-1.52%
Total Compensation	\$ -	\$ 33,000.00	\$ 32,499.00	\$ (501.00)	-1.52%
Total 7120 Regulatory Support	\$ -	\$ 33,000.00	\$ 32,499.00	\$ (501.00)	-1.52%

Town of Lexington - FY 2006 Budget
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Program 7000 Comm. Dev. Subprogram 7100 OCD
Element 7130 Conservation

ACCOUNT DESCRIPTION	FY 2004 Actual	FY 2005 Budget	FY 2006 Requested	Dollar Increase	Percent Increase
1001710151110 REGULAR WAGES 100-1-1710-00-000-1-51110 This request is to fund the same level of service and staff as appropriated in FY05. This request will fund 1 FT Director of Comm. Dev/Conservation Administrator 1 FT Conservation Assistant	\$ 88,524.00	\$ 95,604.00	\$ 103,890.00	\$ 8,286.00	8.67%
Total Compensation	\$ 88,524.00	\$ 95,604.00	\$ 103,890.00	\$ 8,286.00	8.67%
Total 7130 Conservation	\$ 88,524.00	\$ 95,604.00	\$ 103,890.00	\$ 8,286.00	8.67%

Town of Lexington - FY 2006 Budget
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Program 7000 Comm. Dev. Subprogram 7100 OCD
Element 7140 Public Health

ACCOUNT DESCRIPTION	FY 2004 Actual	FY 2005 Budget	FY 2006 Requested	Dollar Increase	Percent Increase
1005110151110 REGULAR WAGES 100-5-5110-00-000-1-51110 This request is to fund the same level of service and staff as appropriated in FY05. This request will fund 1 FT Health Director 1 FT Health Agent 1 FT Department Clerk 1 PT Public Health Nurse	\$ 111,324.00	\$ 157,309.00	\$ 160,519.00	\$ 3,210.00	2.04%
Total Compensation	\$ 111,324.00	\$ 157,309.00	\$ 160,519.00	\$ 3,210.00	2.04%
1005110252110 CONTRACTUAL SERVICES 100-5-5110-00-000-2-52110 This request will fund the same level of mosquito control services as appropriated in FY05.	\$ -	\$ 20,000.00	\$ 20,000.00	\$ -	0.00%
Total Expenses	\$ -	\$ 20,000.00	\$ 20,000.00	\$ -	0.00%
Total 7140 Public Health	\$ 111,324.00	\$ 177,309.00	\$ 180,519.00	\$ 3,210.00	1.81%

Town of Lexington - FY 2006 Budget
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Program 7000 Comm. Dev. Subprogram 7100 OCD
 Element 7150 Animal Control

ACCOUNT DESCRIPTION	FY 2004 Actual	FY 2005 Budget	FY 2006 Requested	Dollar Increase	Percent Increase
1002920151110 REGULAR WAGES 100-2-2920-00-000-1-51110 This request is to fund the same level of service and staff as appropriated in FY05. This request will fund 1 PT Animal Control Officer	\$ -	\$ 19,000.00	\$ 19,000.00	\$ -	0.00%
Total Compensation	\$ -	\$ 19,000.00	\$ 19,000.00	\$ -	0.00%
1002920252200 UTILITIES 100-2-2920-00-000-2-52200 This element funds the utility costs at the animal shelter.	\$ -	\$ 1,591.00	\$ 2,043.00	\$ 452.00	28.41%
Total Expenses	\$ -	\$ 1,591.00	\$ 2,043.00	\$ 452.00	28.41%
Total 7150 Animal Control	\$ -	\$ 20,591.00	\$ 21,043.00	\$ 452.00	2.20%