

Town of Lexington - FY 2006 Budget

Program 7000 Comm. Dev **Subprogram** 7200 Planning

BUDGET PROJECTION 20061 FY06 TOWN BUDGET

Mission: To engage in both short and long term planning in regard to all growth and development issues and proposals in Lexington. Specific duties include the following: To prepare the Comprehensive Plan; administer Subdivision Regulations in accordance with state law; review residential special permit applications and unaccepted street applications; participate in intertown land use projects, such as the Hanscom Air Base pre-BRAC planning; review and make recommendations required in regard to zoning amendments and rezoning petitions, and to prepare the Planning Board's proposed zoning changes. The Planning Department staff also analyzes economic, demographic and development trends occurring in Lexington and the region to assist the Planning Board, the Town Manager and various town departments and committees, and provides numerous responses on a daily basis to unanticipated individual requests for help and information from a wide variety of parties.

FY 2005 Authorized/Appropriated Staffing

	FY 2004 Actual	FY 2005 Budget	FY 2006 Requested
Full-Time	3	3	3
Part-Time	1	1	1

Revenue

	FY 2004 Actual	FY 2005 Budget	FY 2006 Requested
Fees	\$ 24,541.00	\$ -	\$ -
Total	\$ 24,541.00	\$ -	\$ -

Funding Sources

	FY 2004 Actual	FY 2005 Budget	FY 2006 Requested
Tax Levy	\$ 184,827.00	\$ 192,947.00	\$ 195,657.00
Enterprise Funds (Indirects)	\$ -	\$ -	\$ -
Directed Funding	\$ -	\$ -	\$ -
Total	\$ 184,827.00	\$ 192,947.00	\$ 195,657.00

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Program 7000 Comm. Dev **Subprogram** 7200 Planning

Level-Service Requests

	FY 2004 Actual	FY 2005 Budget	FY 2006 Requested	Dollar Increase	Percent Increase
Total 7200 Planning	\$ 184,827.00	\$ 192,947.00	\$ 195,657.00	\$ 2,710.00	1.40%
Compensation	\$ 178,487.00	\$ 184,497.00	\$ 187,207.00	\$ 2,710.00	1.47%
Expenses	\$ 6,340.00	\$ 8,450.00	\$ 8,450.00	\$ -	0.00%
Total 7200 Planning	\$ 184,827.00	\$ 192,947.00	\$ 195,657.00	\$ 2,710.00	1.40%

Needs-Based Requests

	Division	Priority	FY 2006 Requested
10017502 Zoning Consultant	7210 Planning	1	\$ 30,000.00
10017501 Additional Staff	7210 Planning	2	\$ 25,083.00
Compensation			\$ 16,483.00
Benefits			\$ 8,600.00
Expenses			\$ 30,000.00
Total 7200 Planning			\$ 55,083.00

Benefits Costs added	\$ 8,600.00
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Planning (all Requests)

	FY 2004 Actual	FY 2005 Budget	FY 2006 Requested	Dollar Increase	Percent Increase
Compensation	\$ 178,487.00	\$ 184,497.00	\$ 203,690.00	\$ 19,193.00	10.40%
Expenses	\$ 6,340.00	\$ 8,450.00	\$ 38,450.00	\$ 30,000.00	355.03%
Total 7200 Planning	\$ 184,827.00	\$ 192,947.00	\$ 242,140.00	\$ 49,193.00	25.50%

FY2006 PROGRAM IMPROVEMENT REQUEST FORM

Department Priority: 1 of 2

Department:	Planning
Program:	Community Development
Element:	7200
Accounting Dept #:	7210
Supplemental Title:	Zoning Consultant

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.	\$30,000		\$30,000
52200	Utilities			\$0
54100	Supplies & Matls.			\$0
54500	Equipment			\$0
	TOTAL	\$30,000	\$0	\$30,000

PURPOSE / DESCRIPTION OF REQUEST

Consulting Appropriation for Assistance with Major Comprehensive Plan Initiatives

The office, with the support of town meeting, undertook a multi-year commitment to prepare a new comprehensive plan. Now that the plan is prepared, the Board and staff must move forward every year with implementation measures from that plan; otherwise, the document means little. The Board is committed to bringing forward a major initiative on housing, having started with revisions of the accessory apartment provisions and a multi-year look at how to codify inclusionary housing measures. The immediate priority was affordable housing, but implementation measures in other areas have been designated as priorities as well, including small scale commercial land use changes, residential subdivision design, and support of the central business district. The tremendous scope of these efforts is beyond the capacity of the staff, and a small consulting appropriation is sought for assistance in pursuing these initiatives. The department also has moved significantly into affordable housing efforts, transportation planning, implementation of major intertown projects, and other commitments, all the while keeping the budget within a very narrow range.

The Housing Partnership has requested continued support by the staff as well as access to a consultant to aid in the drafting of zoning bylaw changes to enhance opportunities for housing within the town. In the past this arrangement has worked well by allowing the staff to tap into the resources of the Housing Partnership, thereby getting more done with limited time and resources.

SERVICE IMPLICATION

Failure to fund this request means that many implementation measures of the comprehensive plan will have to be put on hold. Long range planning will take a back seat to regulatory matters, such as site plan review and subdivision control, that have a state-mandated response time. Without expanded resources it is difficult for the staff to engage in the long range planning that is needed for the many complex issues and development proposals facing the town.

FY2006 PROGRAM IMPROVEMENT REQUEST FORM

Department Priority: 2 of 2

Department:	Planning
Program:	Community Development
Element:	7200
Accounting Dept #:	7210
Supplemental Title:	Restoration of Full-time position

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		\$16,483	\$16,483
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	\$25,083	\$25,083

PURPOSE / DESCRIPTION OF REQUEST

This request is to reinstate a full time planner where there is now a half time planner. The position had been reduced to a half time position with the failure of the override. However, the workload of the Department has increased every year over the last five years and continues to grow in response to public and organizational demand. In the recent past, the Department has relied on a patchwork of interns, part-time staff, temporary staff and grant-funded consultants to meet the escalating needs. This is not an efficient way to staff a department, with much time being lost bringing various new workers up to speed and senior staff having to divert their time and effort from projects that require their unique skills and perspectives.

SERVICE IMPLICATION

Without the full-time planner position the the departmental service capacity will decrease significantly, as the senior planners face the prospect of devoting a major prortion of their time to the statutory and core duties of the Department and Board -- subdivision control; special permits and other land use regulation; review and handling of zoning amendments and rezoning for town meeting. Without the additional staff time, it may not be possible to provide the technical asistance to boads, committees, departments and other entities that have come to rely on the Planning Departmtnet.

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 BUDGET PROJECTION 20061 FY06 TOWN BUDGET

Program 7000 Comm. Dev Element 7210 Planning
 Subprogram 7200 Planning

ACCOUNT DESCRIPTION	FY 2004 Actual	FY 2005 Budget	FY 2006 Requested	Dollar Increase	Percent Increase
1001750151110 REGULAR WAGES 100-1-1750-00-000-1-51110 The staff as proposed for FY '06 is as follows: Planning Director; Assistant Planning Director; Administrative Assistant; and half-time Planner. Due to the uncertainties of who will be filling these positions, the projected salaries are in the mid-range. As to the number of positions, it is on the low side given the ever escalating demands on staff. The Planning Department continues to assume many functions that had, prior to layoffs, had been handled by other departments, as well as expanded roles for the Planning staff in such diverse areas as economic development, housing, zoning, transportation, land use, traffic management, and parking. Implementation of the Comprehensive Plan will involve major land use and zoning initiatives. Large scale developments continue to demand staff time.	\$ 178,487.00	\$ 184,497.00	\$ 187,207.00	\$ 2,710.00	1.47%
Total Compensation	\$ 178,487.00	\$ 184,497.00	\$ 187,207.00	\$ 2,710.00	1.47%
1001750252110 CONTRACTUAL SERVICES 100-1-1750-00-000-2-52110	\$ (1,544.00)	\$ -	\$ -	\$ -	0.00%
1001750254100 SUPPLIES 100-1-1750-00-000-2-54100 The supplies and expenses budget is proposed to be level-funded at \$8450. This account covers such direct costs as: office supplies and equipment, including maintenance; professional materials; training and necessary professional development; required travel; and similar costs. FY '05 saw major expenses in this category for personnel ads. To compensate for these major and unexpected expenses, training and professional development were severely cut back. Barring unforeseen circumstances, level funding this account will restore these items.	\$ 7,884.00	\$ 8,450.00	\$ 8,450.00	\$ -	0.00%
Total Expenses	\$ 6,340.00	\$ 8,450.00	\$ 8,450.00	\$ -	0.00%
Total 7200 Planning	\$ 184,827.00	\$ 192,947.00	\$ 195,657.00	\$ 2,710.00	1.40%

Planning

