

SELECTMEN'S MEETING
Wednesday, December 4, 2013
Selectmen Meeting Room
8:30 a.m.

AGENDA

8:30 a.m. FY2015 Budget Presentations

1. Police
2. Library
3. Planning
4. Community Development
5. Economic Development
6. Recreation
7. Tourism

10:30 noon ADJOURN



Police Department Requested Budget
Fiscal Year 2015

Submitted by:
Mark Corr, Chief of Police

Board of Selectmen Presentation
December 4th, 2013



Departmental Budget Requests

Program: 4000 Public Safety **Subprogram:** 4100 Law Enforcement

Mission:

The Lexington Police Department is committed to providing quality public safety service, working with the community to enhance the quality of life in Lexington. A team of dedicated police officers, detectives, dispatchers and support staff effectively intervene in emergencies, promote traffic safety, suppress crime, reduce fear and deliver important services to the community through a variety of prevention, problem solving and law enforcement programs.

The FY2015 Police Department level service request of \$6,296,988 reflects a 2.67% increase (compensation increased \$100,311 or 1.84% and expenses increased \$63,181 or 9.28%) over the FY2014 restated budget.

The FY14 Appropriation for Compensation is not inclusive of cost of living increases associated with employee contractual settlements that were made subsequent to the 2013 Annual Town Meeting. Were these increases to be accounted for in the FY2014 Appropriation (budgeted for separately under the Salary Adjustment Account) then the underlying change in Compensation would reflect a 1.28% increase rather than the 1.64% increase shown in the table below.

The FY2015 requested police budget provides for the continuity of level service that in FY2013 met 11,424 calls for service with 644 investigated. The current Police Department staffing includes 64 full-time and 27 part-time employees with personnel representing 88.5% of the budget. The remaining 11.5% for expenses cover necessary supplies, contracts and equipment. Our efforts are coordinated through seven police programs: Police Administration, Patrol & Enforcement, Traffic Bureau, Investigations & Prevention, Dispatch, Animal Control and School Crossing Guards. The Police Department regularly seeks out grants and other methods of alternative funding and in FY2013 we received \$99,883 in grant awards (including 911 training funds and the Commonwealth's Traffic Safety Education grant). The Police Department is currently funded for 49 police officers.

At the time this budget was submitted, collective bargaining agreements for FY2013, FY2014 and FY2015 have not been settled with the Lexington Police Association (officers and detectives) and IBPO 501 (Sergeants, Lieutenants and Captains). The FY2014 and FY2015 agreement has not been settled for the Crossing Guard Association. Any increases due to prospective settlement of these contracts are not included here, and will be budgeted for in the Salary Adjustment Account in the Town Manager's budget.

The Police Department has liaisons with or staff assigned or appointed to the Traffic Safety Advisory Committee, Human Rights Committee, Police Manual Committee and the Town Celebrations Committee. Due to the availability of police statistics and overlapping areas of interest, the Police Department frequently contributes to the Noise Bylaw Committee, 2020 Vision Committee, Ad Hoc Committee on Engine Run-ups, Sidewalk Committee, Safe Routes to School, School Committee, Minuteman Regional High School, Energy Conservation Committee, Lexington Center Committee, Bicycle Advisory Committee, Traffic Mitigation Group, Human Services Committee, Development Review Team, and the Lexington Youth Commission. Assistance was also provided to the Ad hoc Townwide Facilities Master Planning Committee and the Community Center Advisory Committee.

Police Department 12-18 month Goals:

- 1) Advance the Department's Accreditation Certification to full Accreditation;
- 2) Provide succession training to middle managers given the probable retirement of two Captains in 2015-2016;
- 3) Assist the Board of Selectmen with planning, budgeting and constructing a new police station and improvements to Hartwell Avenue outdoor firing range; and
- 4) Identify a Police / Fire / Emergency Dispatching software suitable for Town needs from 2015-2030.

Program Improvement Requests

	Division	FY 2015 Requested
1. Add one Police Officer	Patrol	\$72,008
2. Purchase 3 Automated External Defibrillators (AED)	Patrol	\$4,185
3. Purchase breaching tools and ballistic shields	Patrol	\$6,630
4. Grant to the Domestic Violence Service Network (DVSN)	Investigations	\$5,000
5. Equipment purchase - Traffic Counter	Patrol	\$5,000
		\$ 92,823
Compensation		\$ 72,008
Benefits*		\$ -
Expenses		\$ 20,815
Sub-total 4100 by Category		\$ 92,823

*Benefits numbers will be based on the FY2015 Composite Health and Dental Rate, which is still being formulated and thus not included here.



Departmental Budget Requests

Program: 4000 Public Safety

Subprogram: 4100 Law Enforcement

Budget Summary

Funding Sources (All Funds)	FY 2012 Actual	FY 2013 Actual	FY2014 Estimate	FY2015 Estimate	Dollar Increase	Percent Increase
Tax Levy	\$ 5,436,055	\$ 5,438,101	\$ 5,652,116	\$ 5,819,284	\$ 167,167	2.96%
Fees & Charges					\$ -	
Fees	\$ 68,319	\$ 95,681	\$ 74,519	\$ 73,842	\$ (677)	-0.91%
Fines & Forfeitures	\$ 87,106	\$ 120,898	\$ 104,930	\$ 109,000	\$ 4,070	3.88%
Licenses & Permits	\$ 2,263	\$ 4,125	\$ 2,000	\$ 2,000	\$ -	0.00%
State Education Incentive Reimbursement	\$ 22,509	\$ -	\$ -	\$ -	\$ -	-
Parking Meter Fund*	\$ 160,988	\$ 303,618	\$ 299,930	\$ 292,862	\$ (7,068)	-2.36%
Total 4100 Law Enforcement	\$ 5,777,239	\$ 5,962,423	\$ 6,133,496	\$ 6,296,988	\$ 163,492	2.67%

Appropriation Summary	FY 2012 Actual	FY 2013 Actual	FY2014 Appropriation	FY2015 Request	Dollar Increase	Percent Increase
Compensation	\$ 5,256,655	\$ 5,315,329	\$ 5,452,542	\$ 5,552,853	\$ 100,311	1.84%
Expenses	\$ 520,584	\$ 647,094	\$ 680,954	\$ 744,135	\$ 63,181	9.28%
Total 4100 Law Enforcement	\$ 5,777,239	\$ 5,962,423	\$ 6,133,496	\$ 6,296,988	\$ 163,492	2.67%

Program Summary	FY 2012 Actual	FY 2013 Actual	FY2014 Appropriation	FY2015 Request	Dollar Increase	Percent Increase
Total 4110 Police Administration	\$ 1,294,386	\$ 1,232,117	\$ 1,239,943	\$ 1,286,656	\$ 46,713	3.77%
Total 4120 Patrol & Enforcement	\$ 3,028,131	\$ 3,082,838	\$ 3,184,165	\$ 3,254,446	\$ 70,281	2.21%
Total 4130 Traffic Bureau	\$ 71,090	\$ 266,930	\$ 279,617	\$ 302,744	\$ 23,127	8.27%
Total 4140 Investigations	\$ 685,374	\$ 653,442	\$ 662,512	\$ 655,686	\$ (6,826)	-1.03%
Total 4150 Dispatch	\$ 529,241	\$ 553,393	\$ 592,389	\$ 615,174	\$ 22,785	3.85%
Total 4160 Animal Control	\$ 32,369	\$ 32,429	\$ 33,270	\$ 39,763	\$ 6,493	19.52%
Total 4170 Crossing Guards	\$ 136,648	\$ 141,273	\$ 141,601	\$ 142,519	\$ 918	0.65%
Total 4100 Law Enforcement	\$ 5,777,239	\$ 5,962,423	\$ 6,133,496	\$ 6,296,988	\$ 163,492	2.67%

Object Code Summary	FY 2012 Actual	FY 2013 Actual	FY2014 Appropriation	FY2015 Request	Dollar Increase	Percent Increase
Salaries & Wages	\$ 4,400,690	\$ 4,579,813	\$ 4,765,263	\$ 4,847,633	\$ 82,370	1.73%
Overtime	\$ 855,965	\$ 735,516	\$ 687,279	\$ 705,220	\$ 17,941	2.61%
<i>Personal Services</i>	<i>\$ 5,256,655</i>	<i>\$ 5,315,329</i>	<i>\$ 5,452,542</i>	<i>\$ 5,552,853</i>	<i>\$ 100,311</i>	<i>1.84%</i>
Contractual Services	\$ 124,596	\$ 166,701	\$ 221,435	\$ 205,069	\$ (16,366)	-7.39%
Utilities	\$ 129,608	\$ 122,281	\$ 139,837	\$ 136,881	\$ (2,956)	-2.11%
Supplies	\$ 133,292	\$ 157,578	\$ 139,793	\$ 185,296	\$ 45,503	32.55%
Small Capital	\$ 133,088	\$ 200,533	\$ 179,889	\$ 216,889	\$ 37,000	20.57%
Expenses	\$ 520,584	\$ 647,094	\$ 680,954	\$ 744,135	\$ 63,181	9.28%
Total 4100 Law Enforcement	\$ 5,777,239	\$ 5,962,423	\$ 6,133,496	\$ 6,296,988	\$ 163,492	2.67%

*The increase in funding from the Parking Meter fund from FY12 to FY13 and FY14 reflects the merging of Parking Lot operations into the Traffic Bureau division of the Police Department. Accordingly, the amount previously allocated to Parking Lot operations from the Parking Meter Fund is now being allocated to the Traffic Bureau. This is in addition to the amount that was already being allocated to Police Admin, Patrol and Parking Meter Maintenance (now also merged into Traffic Bureau) and these allocations make up \$299,930 of the total \$335,000 appropriated by Town Meeting to help fund the FY2014 Operating Budget. The remainder is allocated to DPW for Highway and Street maintenance.

*The revenue from the Parking Meter Fund is inclusive of permits, fees, and meter revenue associated with the Depot Square parking lot.



Town of Lexington

FY 2015 Budget Development

Departmental Budget Requests

Program: 4000 Public Safety Law Enforcement

	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Request
Chief	1	1	1	1
Captain of Operations	1	1	1	1
Captain of Administration	1	1	1	1
Administrative Sergeant	0	0	1	1
Lieutenants (Patrol)	4	4	4	4
Sergeants (Patrol)	5	5	5	5
Police Officers	29	29	28	28
Lieutenant (Detective)	1	1	1	1
Sergeant (Prosecutor)	1	1	1	1
Detectives	2	2	2	2
Family Services Detective	1	1	1	1
School Resource Officer	1	1	1	1
Community Resource Detective	0	0	1	1
Narcotics/Vice Detective	1	1	1	1
Cadets - 2 part-time	1.09	1.09	1.09	1.09
Parking Enforcement Officer	1	1	1	1
Dispatcher	9	9	9	9
Office Manager	1	1	1	1
Traffic Bureau Supervisor	1	1	1	1
Department Clerk	1	1	1	1
Department Account Clerk	1	1	1	1
Mechanic	1	1	1	1
Animal Control - 1 part-time	0.54	0.54	0.54	0.54
Parking Lot Attendants - 8 part-time	n/a	3.1	3.1	3.1
Crossing Guards - 16 part-time	3.43	3.43	3.43	3.43
FTE Total	68.06	71.16	72.16	72.16
	48 Officers	48 Officers	49 Officers	49 Officers
FT - PT Total	61(FT)/20(PT)	63(FT)/27(PT)	64(FT)/27(PT)	64(FT)/27(PT)

Overall staff changes from FY2011 to FY2014:

FY 11 - Minuteman Technical High School eliminates funding for a School Resource Officer

FY 12 - 1 Police officer position restored

FY 12 - Sept 2011, Transportation reorganization moves Parking program to Police Department; Traffic Bureau established one PT position eliminated and replaced with FT Bureau Manager; 8 PT parking lot attendants transferred to the Police Department from DPW

FY 14 - New Administrative Sergeant position funded; Middle School SRO replaced with Community Resource Detective



Town of Lexington

FY 2015 Budget Development

Departmental Budget Requests

Program: 4000 Public Safety
Element: 4110 Police Administration

Subprogram: 4100 Law Enforcement

Budget Description:

The Chief and two Captains serve the community and employees by overseeing administrative and operational functions including: budget, planning and research, training, records, information systems, fleet and equipment, purchasing, union affairs, policy, special events, personnel, traffic, parking, performance measurement, communications, patrol, investigation, special services and programming. Each of the four patrol Lieutenants leads a team of patrol officers, dispatchers and sergeants, providing 24/7 policing services. An administrative Sergeant (a new position in FY2014) tends to the accreditation program as well as detail and event planning. An office manager and a department clerk provide critical support through records management, accounting and statistical reports, payroll, public information, billing, scheduling and database applications. Two police cadets work on a part-time basis in various operational and administrative support functions. One mechanic is responsible for the transportation and fleet needs of the department including purchasing, equipping, maintaining, repairing and replacing vehicles and other specialized equipment.

FY 2015 Requests: Wage object code 51110, 51120, 51140, 51141 and 51512 increased with contractual obligations. Object code 51150 reflects a reclassification for Cadets and object code 51512 is a contractual stipend for the Department Assistant. Expenses: Object code increase to 52110 due to consolidation of shredding and copying machine contracts under this one line item. Object codes 52185 (-\$375), 52186 (+\$400) and 54100 (+\$485) reflect a review of expenses over the last 4-years. Object code 52190 is eliminated from this Administration element and consolidated in the Patrol element. Object code 52207 increase is due to a new town wide cell phone program. Object code 54113 decreased (-\$2,400) to reflect changes in membership fees. Object code 54160 reflects the increase in uniform and equipment costs that went out to bid in 2013. The bid was opened too late to include increases in the FY2014 budget. Object code 52208 reflects the current townwide gasoline bid.

Budget Data (by Object Code)

Object	Description	FY 2012 Actual	FY 2013 Actual	FY2014 Appropriation	FY2015 Request	Dollar Increase	Percent Increase
51110	REGULAR WAGES	\$ 986,372	\$ 894,696	\$ 816,130	\$ 840,356	\$ 24,226	2.97%
51120	NIGHT DIFFERENTIAL	\$ 18,763	\$ 22,031	\$ 22,190	\$ 22,214	\$ 24	0.11%
51130	OVERTIME	\$ 171,965	\$ 208,290	\$ 149,328	\$ 149,328	\$ -	0.00%
51140	ECI/QUINN	\$ -	\$ -	\$ 137,730	\$ 152,045	\$ 14,315	10.39%
51141	HOLIDAY	\$ 32,176	\$ 32,443	\$ 32,646	\$ 37,171	\$ 4,525	13.86%
51144	LONGEVITY	\$ 20	\$ -	\$ 1,200	\$ 1,400	\$ 200	16.67%
51150	REGULAR PART TIME WAGES	\$ 25,755	\$ 23,682	\$ 25,632	\$ 28,008	\$ 2,376	9.27%
51512	STIPENDS	\$ -	\$ -	\$ 300	\$ 600	\$ 300	100.00%
<i>Sub-total Compensation</i>		\$ 1,235,052	\$ 1,181,141	\$ 1,185,157	\$ 1,231,122	\$ 45,965	3.88%
52110	CONTRACTUAL SERVICES	\$ 1,915	\$ 2,624	\$ 2,000	\$ 4,410	\$ 2,410	120.50%
52111	PRINTING/FORMS	\$ 1,697	\$ 1,102	\$ 1,500	\$ 1,500	\$ -	0.00%
52120	PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	-
52183	MILEAGE	\$ 386	\$ 420	\$ 500	\$ 500	\$ -	0.00%
52185	POSTAGE & MAILING	\$ -	\$ 103	\$ 875	\$ 500	\$ (375)	-42.86%
52186	PROF DEV & TRAINING	\$ 1,650	\$ 1,905	\$ 1,500	\$ 1,900	\$ 400	26.67%
52187	POLICE ADMIN TRAVEL	\$ -	\$ -	\$ -	\$ -	\$ -	-
52188	SEMINARS/WORKSHOPS/CONFERENCES	\$ 1,657	\$ 990	\$ 1,000	\$ 1,000	\$ -	0.00%
52190	SOFTWARE MAINT & SUPPORT	\$ -	\$ -	\$ 3,000	\$ -	\$ (3,000)	-100.00%
52200	UTILITIES	\$ -	\$ -	\$ -	\$ -	\$ -	-
52206	TELEPHONE	\$ 14,148	\$ 12,541	\$ 12,800	\$ 12,800	\$ -	0.00%
52207	CELLPHONE/PAGERS	\$ 5,036	\$ 6,060	\$ 5,172	\$ 5,700	\$ 528	10.21%
52208	GASOLINE	\$ 8,007	\$ 7,021	\$ 8,024	\$ 8,024	\$ -	0.00%
54100	SUPPLIES	\$ 11,725	\$ 4,660	\$ 2,915	\$ 3,400	\$ 485	16.64%
54111	OFFICE SUPPLIES	\$ 7,260	\$ 3,127	\$ 6,000	\$ 6,000	\$ -	0.00%
54113	MEMBERSHIP/DUES/LICENSES & SUB	\$ 3,094	\$ 4,203	\$ 7,000	\$ 4,600	\$ (2,400)	-34.29%
54160	CLOTHING & SAFETY EQUIPMENT	\$ 2,760	\$ 6,219	\$ 2,500	\$ 5,200	\$ 2,700	108.00%
<i>Sub-total Expenses</i>		\$ 59,335	\$ 50,976	\$ 54,786	\$ 55,534	\$ 748	1.37%
Total 4110 Police Administration		\$ 1,294,386	\$ 1,232,117	\$ 1,239,943	\$ 1,286,656	\$ 46,713	3.77%



Town of Lexington

FY 2015 Budget Development

Departmental Budget Requests

Program: 4000 Public Safety
Element: 4120 Patrol & Enforcement

Subprogram: 4100 Law Enforcement

Budget Description:

The patrol division consists of 33 officers; there are 28 patrol officers and 5 Sergeants. They provide a wide variety of front-line services 24/7 that include: intervening in emergencies, promoting traffic safety, suppressing crime and responding to a multitude of service needs within the community. The patrol division uses a deployment plan that divides the Town into four sectors and assigns one officer to each. In FY 2013, Patrol responded to approximately 11,424 calls for service including 644 reported crimes. Many incidents require more than one officer to respond, such as car crashes, domestic disturbances and arrest situations.

FY2015 Requests: Absent contract settlements, the wage codes changed very little. Overtime includes \$11,000 in funding that is contingent upon a decision by the Board of Selectmen for funding public safety costs in FY2014 related to the Patriot's Day celebration. Expenses: The \$9,000 increase in 52110 Contractual Services is also related to Patriot's Day public safety spending, and is contingent upon the BoS decision. Object code 52142 covers repair and service to police vehicles which have increased in the last 4-year period. Object code 52182 is a small increase to cover the Motorcycle lease. Object codes 54100 and 54160 reflect a significant adjustment to uniform and equipment costs; the Department has consolidated costs previously reported in other line items to this object code; an audit of actual 4-year costs demonstrate a significant increase in the need for equipment and there are contractual increases from a 2013 bid (note: FY2014 increases are included here since the bid was opened too late to include last year). 54100 also includes an additional \$14,400 for the replacement of ballistic vests that have reached their end of useful life. This expense had previously been covered through state and federal grant money that will not be available for FY2015. Object code 54113 reflects a \$2,000 decrease with the elimination of unused equipment. Object code 54173 was increased for vehicle oil while object code 54174 reflects less money spent for vehicle parts. Object code 54500 reflects additional costs for the repair and replacement of the fleet mobile data terminals. Object code 54707 increase reflects a new standard for police vehicles. All new vehicles come standard with all-wheel drive and curtain airbags. These features are no longer optional and increase the cost of each cruiser and auxiliary vehicle. This line item will fund the purchase of four patrol vehicles, one administrative vehicle, the transfer and installation of all equipment, and if funding permits, the purchase of a used car for undercover work. Object code 52208 reflects the current townwide gasoline bid.

Budget Data (by Object Code)

Object	Description	FY 2012 Actual	FY 2013 Actual	FY2014 Appropriation	FY2015 Request	Dollar Increase	Percent Increase
51110	REGULAR WAGES	\$ 1,994,672	\$ 2,120,027	\$ 1,848,251	\$ 1,850,001	\$ 1,750	0.09%
51120	NIGHT DIFFERENTIAL	\$ 73,360	\$ 63,688	\$ 78,850	\$ 80,646	\$ 1,796	2.28%
51130	OVERTIME	\$ 490,200	\$ 355,897	\$ 388,305	\$ 399,305	\$ 11,000	2.83%
51140	ECI/QUINN	\$ -	\$ -	\$ 330,460	\$ 300,561	\$ (29,899)	-9.05%
51141	HOLIDAY	\$ 110,604	\$ 113,385	\$ 118,515	\$ 117,997	\$ (518)	-0.44%
<i>Sub-total Compensation</i>		\$ 2,668,837	\$ 2,652,997	\$ 2,764,381	\$ 2,748,510	\$ (15,871)	-0.57%
52110	CONTRACTUAL SERVICES	\$ 9,062	\$ 8,422	\$ 9,779	\$ 18,779	\$ 9,000	92.03%
52142	EQUIP SERVICE/REPAIR	\$ 18,999	\$ 14,300	\$ 12,000	\$ 19,702	\$ 7,702	64.18%
52182	LEASE AGREEMENTS	\$ 3,739	\$ 4,248	\$ 4,000	\$ 4,250	\$ 250	6.25%
52183	MILEAGE	\$ 1,887	\$ 3,323	\$ 3,000	\$ 3,000	\$ -	0.00%
52186	PROFESSIONAL DEVELOPMENT	\$ 10,035	\$ 3,671	\$ 9,000	\$ 9,000	\$ -	0.00%
52188	SEMINARS	\$ 850	\$ 1,527	\$ 1,500	\$ 1,500	\$ -	0.00%
52190	SOFTWARE MAINTENANCE	\$ 13,829	\$ 14,279	\$ 19,940	\$ 19,940	\$ -	0.00%
52191	HARDWARE SUPPORT	\$ -	\$ -	\$ -	\$ -	\$ -	-
52192	COMMUNICATIONS	\$ 22,524	\$ 20,154	\$ 20,154	\$ 20,154	\$ -	0.00%
52206	TELEPHONE	\$ -	\$ -	\$ -	\$ -	\$ -	-
52207	CELL/PAGER	\$ 7,752	\$ 7,044	\$ 7,678	\$ 7,678	\$ -	0.00%
52208	GASOLINE	\$ 63,139	\$ 61,024	\$ 70,210	\$ 70,210	\$ -	0.00%
54100	SUPPLIES	\$ 12,576	\$ 23,668	\$ 10,974	\$ 40,300	\$ 29,326	267.23%
54113	MEMBERSHIP/DUES	\$ 3,990	\$ 2,446	\$ 5,000	\$ 3,000	\$ (2,000)	-40.00%
54160	CLOTHING AND SAFETY EQUIP	\$ 39,963	\$ 41,355	\$ 36,500	\$ 43,800	\$ 7,300	20.00%
54173	ENGINE OIL	\$ 2,096	\$ 2,477	\$ 2,160	\$ 2,734	\$ 574	26.57%
54174	VEHICLE PARTS	\$ 15,766	\$ 21,369	\$ 28,000	\$ 25,000	\$ (3,000)	-10.71%
54500	SMALL EQUIPMENT	\$ 2,560	\$ 43,849	\$ 22,600	\$ 26,600	\$ 4,000	17.70%
54707	VEHICLES	\$ 130,528	\$ 156,684	\$ 157,289	\$ 190,289	\$ 33,000	20.98%
<i>Sub-total Expenses</i>		\$ 359,295	\$ 429,841	\$ 419,784	\$ 505,936	\$ 86,152	20.52%
Total 4120 Patrol & Enforcement		\$ 3,028,131	\$ 3,082,838	\$ 3,184,165	\$ 3,254,446	\$ 70,281	2.21%



Departmental Budget Requests

Program: 4000 Public Safety
Element: 4130 Traffic Bureau

Subprogram: 4100 Law Enforcement

Budget Description:

Effective September 2011, the Police Department renamed program element 4130 from "Parking Control" to "Traffic Bureau." A Traffic Bureau supervisor oversees the handling of parking permits, parking enforcement, parking receipts and fine collection, traffic crash and citation data entry. The Traffic Bureau includes the Parking Enforcement Officer, one account clerk and eight (8) parking lot attendants, including 2 per diem. The parking component includes 580 parking meters, the attended lot in Lexington Center, the leased permit lots and the parking permit program.

FY2015 Requests: Wage object code 51110 is a contractual step increase. Object code 51150 increase is for the reclassification of parking lot attendants per Administrative Directive #3. Expenses: Object code 52182 is a small increase in lease agreements for the NStar and Church of Our Redeemer parking lots. Object code 52190 eliminated with the change to a new parking ticket vendor. Object code 52201 was a line item to pay for street lights in the parking lots -- this has been transferred to the Department of Public Works. Object code 54160 is increased to pay for proper uniform and safety equipment.

The FY14 Appropriation for Regular Wages is not inclusive of cost of living increases associated with employee contractual settlements that were made subsequent to the 2013 Annual Town Meeting. Were these increases to be accounted for in the FY2014 Appropriation (budgeted for separately under the Salary Adjustment Account) then the underlying change in Compensation would reflect a 10.71% increase rather than the 12.64% increase in the table below.

Budget Data (by Object Code)

Table with 7 columns: Object, Description, FY 2012 Actual, FY 2013 Actual, FY2014 Appropriation, FY2015 Request, Dollar Increase, Percent Increase. Rows include compensation (51110-51512), contractual services (52110-52166), and a total for 4130 Parking Operations.



Town of Lexington

FY 2015 Budget Development

Departmental Budget Requests

Program: 4000 Public Safety
Element: 4140 Investigations/Prevention

Subprogram: 4100 Law Enforcement

Budget Description:

A Lieutenant leads a team of 1 Sergeant (Prosecutor) and 6 detectives. The Bureau Commander coordinates investigations to identify and prosecute criminals and develop public safety prevention programs. Additional responsibilities include: evidence and property control; firearms licensing; youth diversion program; coordinator/supervisor of Lexington's Domestic Violence Response (DVR); and internal investigations. Two detectives work major cases and process crime scenes including: robbery, burglary, arson, identity theft, threats and assaults. They work closely with State, Federal and regional investigators targeting criminal activity that impacts Lexington. The family services detective (FSO) investigates sexual assaults, domestic abuse and missing persons; the FSO also registers and monitors local sex offenders. The FSO is project coordinator for the Domestic Violence Response, which is a community-based partnership providing intervention, counseling and support to victims. A narcotics detective is assigned to the Suburban Middlesex Drug Task Force to identify and investigate persons distributing drugs within or near our Town. One detective is assigned as School Resource Officer (SRO) at the Lexington High School. One detective is assigned as a Community Resource Officer to assist with crime prevention programs and assisting the public recover from crimes such as identity theft.

FY2015 Requests: Wage object code 51110, 51140 and 51141 increased with the assignment of one officer from Patrol to Investigations to serve as a Community Resource Officer. **Expenses:** Object code 52186 and 52188 have small increases for current training programs Detectives attend each year. Object code 52191 was removed since this was a one-time purchase authorized for FY2014 for a fingerprint scanning system. Object code 52206 increased (\$100) for language line / interpreter services. Object code 52207 was eliminated by phasing out pagers. Object code 54100 increased to cover cost of evidence and lab materials. Object code 54160 was increased to cover current expenses for uniforms, equipment and safety gear. Object code 52208 reflects the current Townwide gasoline bid.

Budget Data (by Object Code)

Object	Description	FY 2012 Actual	FY 2013 Actual	FY2014 Appropriation	FY2015 Request	Dollar Increase	Percent Increase
51110	REGULAR WAGES	\$ 543,978	\$ 528,231	\$ 436,871	\$ 441,841	\$ 4,970	1.14%
51120	NIGHT DIFFERENTIAL	\$ 12,173	\$ 13,894	\$ 13,948	\$ 13,948	\$ (0)	0.00%
51130	OVERTIME	\$ 60,746	\$ 41,244	\$ 33,844	\$ 33,844	\$ -	0.00%
51140	ECI/QUINN	\$ -	\$ -	\$ 81,823	\$ 86,170	\$ 4,347	5.31%
51141	HOLIDAY	\$ 26,216	\$ 27,126	\$ 28,169	\$ 28,661	\$ 492	1.75%
<i>Sub-total Compensation</i>		\$ 643,113	\$ 610,494	\$ 594,656	\$ 604,464	\$ 9,808	1.65%
52110	CONTRACTUAL SERVICES	\$ 4,047	\$ 4,415	\$ 2,000	\$ 2,000	\$ -	0.00%
52142	EQUIP SERVICE/REPAIR	\$ 3,257	\$ 604	\$ 6,000	\$ 6,000	\$ -	0.00%
52183	MILEAGE	\$ 289	\$ 180	\$ 500	\$ 500	\$ -	0.00%
52186	PROFESSIONAL DEVELOPMENT	\$ 2,174	\$ 2,550	\$ 2,000	\$ 2,800	\$ 800	40.00%
52188	SEMINARS	\$ 1,393	\$ 535	\$ 500	\$ 850	\$ 350	70.00%
52191	MAINTENANCE AND SUPPORT	\$ -	\$ -	\$ 21,800	\$ -	\$ (21,800)	-100.00%
52206	TELEPHONE	\$ 581	\$ 607	\$ 500	\$ 600	\$ 100	20.00%
52207	CELLPHONE/PAGER	\$ 670	\$ 150	\$ 584	\$ -	\$ (584)	-100.00%
52208	GASOLINE	\$ 18,316	\$ 14,152	\$ 20,060	\$ 20,060	\$ -	0.00%
54100	SUPPLIES	\$ 5,254	\$ 12,057	\$ 7,087	\$ 8,087	\$ 1,000	14.11%
54113	MEMBERSHIPS/DUES/SUBSCRIPTIONS	\$ 4,729	\$ 4,825	\$ 4,825	\$ 4,825	\$ -	0.00%
54160	CLOTHING & SAFETY EQUIP	\$ 1,551	\$ 2,871	\$ 2,000	\$ 5,500	\$ 3,500	175.00%
<i>Sub-total Expenses</i>		\$ 42,261	\$ 42,948	\$ 67,856	\$ 51,222	\$ (16,634)	-24.51%
Total 4140 Investigations		\$ 685,374	\$ 653,442	\$ 662,512	\$ 655,686	\$ (6,826)	-1.03%



Town of Lexington

FY 2015 Budget Development

Departmental Budget Requests

Program: 4000 Public Safety
Element: 4150 Dispatch

Subprogram: 4100 Law Enforcement

Budget Description:

A communication center under joint authority of the fire and police chiefs is located at the police station. Nine professional civilian dispatchers direct the proper resources in response in FY'13 to 13,880 medical, fire or police service calls. The center is also a critical information and communication link for police, public works and fire department field units and other regional public safety agencies. In FY 2013, the communication center handled 34,674 phone calls and an additional 10,755 emergency 9-1-1 calls.

FY2015 Requests: Wage object codes 51110, 51120, 51130, 51141 and 51144 reflect contractual increases with the settlement of a contract through FY2015. Wage object code 51110 (regular wages) is partially funded by the State 911 Department Support and Incentive Grant; the request amount is less the \$37,000 funded by the grant. **Expenses:** Object code 52186 is increased to meet a Commonwealth mandate for dispatcher training. Object code 52190 reduced to reflect lower cost for the Priority Dispatching maintenance agreement. Object code 51191 reduced after a one-time purchase in FY2014 of a Netclock. Object codes 54100 and 54160 reflect current costs for dispatching supplies and uniforms.

The FY14 Appropriation for Compensation is not inclusive of cost of living increases associated with employee contractual settlements that were made subsequent to the 2013 Annual Town Meeting. Were these increases to be accounted for in the FY2014 Appropriation (budgeted for separately under the Salary Adjustment Account) then the underlying change in Compensation would reflect a 2.43% increase rather than the 5.86% increase shown in the table below.

Budget Data (by Object Code)

Object	Description	FY 2012 Actual	FY 2013 Actual	FY2014 Appropriation	FY2015 Request	Dollar Increase	Percent Increase
51110	DISPATCH REG WAGES	\$ 333,398	\$ 343,733	\$ 377,201	\$ 401,586	\$ 24,385	6.46%
51120	DISPATCH NIGHT DIFFERENTIAL	\$ 15,334	\$ 16,692	\$ 16,736	\$ 17,606	\$ 870	5.20%
51130	DISPATCH OVERTIME	\$ 133,054	\$ 127,521	\$ 113,402	\$ 120,343	\$ 6,941	6.12%
51141	HOLIDAY	\$ 16,939	\$ 18,124	\$ 17,824	\$ 19,436	\$ 1,612	9.04%
51144	LONGEVITY	\$ -	\$ -	\$ 3,900	\$ 4,800	\$ 900	23.08%
51150	REGULAR PART-TIME WAGES	\$ -	\$ -	\$ 3,300	\$ -	\$ -	0.00%
51512	STIPENDS	\$ -	\$ -	\$ 3,200	\$ 3,200	\$ -	0.00%
<i>Sub-total Compensation</i>		\$ 498,725	\$ 506,069	\$ 535,564	\$ 566,971	\$ 31,407	5.86%
52110	DISPATCH CONT SVC	\$ 2,694	\$ 19,933	\$ 20,540	\$ 20,540	\$ -	0.00%
52142	EQUIP-SERVICE & REPAIR	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
52183	MILEAGE	\$ 981	\$ 174	\$ 500	\$ 500	\$ -	0.00%
52186	PROF DEV & TRAINING	\$ 1,432	\$ 580	\$ 1,500	\$ 1,700	\$ 200	13.33%
52190	SOFTWARE SUPPORT	\$ 2,976	\$ 4,711	\$ 6,825	\$ 4,000	\$ (2,825)	-41.39%
52191	HARDWARE SUPPORT	\$ 2,456	\$ 4,818	\$ 11,197	\$ 3,000	\$ (8,197)	-73.21%
52192	COMM SUPPORT	\$ 1,402	\$ 1,364	\$ 2,000	\$ 2,000	\$ -	0.00%
52206	TELEPHONE	\$ 9,398	\$ 9,803	\$ 9,803	\$ 9,803	\$ -	0.00%
54100	DISPATCH SUPPLIES	\$ 4,013	\$ 2,368	\$ 960	\$ 1,260	\$ 300	31.25%
54160	CLOTHING & SAFETY EQUIPMENT	\$ 5,164	\$ 3,572	\$ 3,500	\$ 5,400	\$ 1,900	54.29%
<i>Sub-total Expenses</i>		\$ 30,516	\$ 47,324	\$ 56,825	\$ 48,203	\$ (8,622)	-15.17%
Total 4150 Dispatch		\$ 529,241	\$ 553,393	\$ 592,389	\$ 615,174	\$ 22,785	3.85%



Town of Lexington

FY 2015 Budget Development

Departmental Budget Requests

Program: 4000 Public Safety
Element: 4160 Animal Control

Subprogram: 4100 Law Enforcement

Budget Description:

A part-time Animal Control Officer (ACO), in cooperation with the Board of Health, assesses and addresses zoonotic diseases (e.g. rabies) and other health issues related to animals and their interacting with the community. The ACO acts as the Inspector of Animals on behalf of the Commonwealth of Massachusetts and the Board of Health. In this capacity, the ACO investigates all reports of contagious or infectious diseases affecting animals as well as the quarantine of any such animal. The ACO enforces State and Town laws regarding sanitation standards at facilities where animals are kept and regulations governing the keeping of animals such as licensing, leash law, excessive barking or biting.

FY2015 Requests: Wage object code 51150 increased for a contractual pay step. Expenses: Object code 54100 is increased to provide supplies to the remodeled animal shelter on Westview Street. Object code 52208 reflects the current townwide gasoline bid. The Town is currently evaluating the use of the Animal Shelter as a shared facility with neighboring communities and charging a daily use fee.

The FY14 Appropriation for Compensation is not inclusive of cost of living increases associated with employee contractual settlements that were made subsequent to the 2013 Annual Town Meeting. Were these increases to be accounted for in the FY2014 Appropriation (budgeted for separately under the Salary Adjustment Account) then the underlying change in Compensation would reflect a 4.68% increase rather than the 8.72% increase shown in the table below.

Budget Data (by Object Code)

Object	Description	FY 2012 Actual	FY 2013 Actual	FY2014 Restated	FY2015 Request	Dollar Increase	Percent Increase
51110	REGULAR WAGES	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
51150	REGULAR PART-TIME WAGES	\$ 27,465	\$ 28,061	\$ 28,574	\$ 31,067	\$ 2,493	8.72%
<i>Sub-total Compensation</i>		\$ 27,465	\$ 28,061	\$ 28,574	\$ 31,067	\$ 2,493	8.72%
52142	EQUIP-SERVICE & REPAIR	\$ 1,138	\$ 2,678	\$ 1,500	\$ 1,500	\$ -	0.00%
52208	GASOLINE	\$ 2,561	\$ 1,000	\$ 2,006	\$ 2,006	\$ -	0.00%
54100	SUPPLIES	\$ 1,055	\$ 690	\$ 990	\$ 4,990	\$ 4,000	404.04%
54160	CLOTHING & SAFETY EQUIPMENT	\$ 150	\$ -	\$ 200	\$ 200	\$ -	200%
<i>Sub-total Expenses</i>		\$ 4,904	\$ 4,368	\$ 4,696	\$ 8,696	\$ 4,000	85.18%
Total 4160 Animal Control		\$ 32,369	\$ 32,429	\$ 33,270	\$ 39,763	\$ 6,493	19.52%



Town of Lexington

FY 2015 Budget Development

Departmental Budget Requests

Program: 4000 Public Safety
Element: 4170 Crossing Guards

Subprogram: 4100 Law Enforcement

Budget Description:

Fourteen crossing guards provide assistance to school children crossing roadways as they walk to and from school. Two additional crossing guards are assigned as floaters to fill in when a regularly assigned guard is off. The floaters also perform administrative functions in support of this program. The Waldorf School reimburses the Town of Lexington for providing one crossing guard on Mass. Avenue for their school calendar year.

FY 2015 Requests: There is currently no collective bargaining agreement with the Crossing Guard Association for FY2014 and FY2015.

Expenses: Object code 54160 covers increased cost for uniforms, footwear and safety equipment.

Budget Data (by Object Code)

Object	Description	FY 2012 Actual	FY 2013 Actual	FY2014 Appropriation	FY2015 Request	Dollar Increase	Percent Increase
51150	REGULAR PART-TIME WAGES	\$ 129,879	\$ 134,195	\$ 134,519	\$ 134,519	\$ -	0.00%
<i>Sub-total Compensation</i>		\$ 129,879	\$ 134,195	\$ 134,519	\$ 134,519	\$ -	0.00%
54160	CLOTHING & SAFETY EQUIPMENT	\$ 6,769	\$ 7,078	\$ 7,082	\$ 8,000	\$ 918	12.96%
<i>Sub-total Expenses</i>		\$ 6,769	\$ 7,078	\$ 7,082	\$ 8,000	\$ 918	12.96%
Total 4170 Crossing Guards		\$ 136,648	\$ 141,273	\$ 141,601	\$ 142,519	\$ 918	0.65%

FY2015 PROGRAM IMPROVEMENT REQUEST FORM

Department Priority: 1 of 5

Department:	Police Department
Program:	4000 Public Safety
Element:	4120 Patrol
Accounting Dept #:	10021511
Supplemental Title:	Add One Patrol Officer

REQUESTED PROGRAM IMPROVEMENT FUNDING

Object Code	Object Description	One-Time Cost (FY2015 Only)	Ongoing Annual Cost (FY2015 & Future)	TOTAL FY2015 Request
Compensation				
51110	Police Officer salary		\$72,008	\$72,008
				\$0
Benefits				
				\$0
Expenses				
	Medical/Dental		TBD	TBD
	Medicare		TBD	TBD
				\$0
				\$0
	TOTAL	\$0	\$72,008	\$72,008

PURPOSE / DESCRIPTION OF REQUEST

This request is to restore funding of one police officer. The Lexington Police Department was funded for 53 sworn police officers in 2003; the Department is currently funded for 49 police officers. Retirement, training, injuries, illness and military reserve commitments place the Department in a position of being understaffed frequently. The length of hiring process, academy training, field training and probationary period spans approximately two years from start to finish. Police officers who also serve as reserve officers in the military have been activated more frequently in the past 10-years.

Salary projection is for a police officer at top step with Bachelor Degree education benefits in the event of a lateral transfer. This funding is typically adjusted after the first year based on the status of the new hire.

SERVICE IMPLICATION

It is a goal of the Police Department to request incremental restoration of officer staffing to satisfactorily meet the Department's 4-sector patrol plan while also engaging in important community policing initiatives. Community policing is a labor intensive policing model. It requires a pool of officers, relieved of full-time patrol duties to address crime prevention services and community safety programs, including but not limited to school resource officer, community resource officer (new in November 2013), security surveys, car safety seat inspections, bicycle patrol, traffic safety programs, family services, vice/drug investigation and special events. The added importance of these job positions becomes evident during staffing shortages when officers assigned to these duties serve as a ready reserve to backfill vacancies.

FY2015 PROGRAM IMPROVEMENT REQUEST FORM

Department Priority: 2 of 5

Department:	Police Department
Program:	4000 Public Safety
Element:	4120 Patrol & Enforcement
Accounting Dept #:	
Supplemental Title:	3 (Additional) A.E.D. Machines

REQUESTED PROGRAM IMPROVEMENT FUNDING

Object Code	Object Description	One-Time Cost (FY2015 Only)	Ongoing Annual Cost (FY2015 & Future)	TOTAL FY2015 Request
<u>Compensation</u>				
54100	3 A.E.D. Machines	\$4,185		\$4,185
				\$0
<u>Benefits</u>				
<u>Expenses</u>				
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
	TOTAL	\$4,185	\$0	\$4,185

PURPOSE / DESCRIPTION OF REQUEST

This request adds three additional Automated External Defibrillators (AED). The Department has 6 AED units deployed to the sector patrol vehicles and one mounted near the Guardroom which is used for public meetings. The two new AED units will be deployed to marked police cruisers used for Traffic and the School Resource officer. The third will be mounted in the cellblock. AED devices need to be readily available to maintain a consistent standard of care by all first responders. Should any machine malfunction or need repair, the AED from the traffic unit will serve temporarily as a replacement.

SERVICE IMPLICATION

Having an AED available in all marked cruisers will allow all responding units to perform important life saving procedures consistently. Although all AEDs will be fully deployed, the extra units will provide the "spare" units when needed.

FY2015 PROGRAM IMPROVEMENT REQUEST FORM

Department Priority: 3 of 5

Department:	Police Department
Program:	4000 Public Safety
Element:	4120 Patrol & Enforcement
Accounting Dept #:	
Supplemental Title:	Breaching Tools

REQUESTED PROGRAM IMPROVEMENT FUNDING

Object Code	Object Description	One-Time Cost (FY2015 Only)	Ongoing Annual Cost (FY2015 & Future)	TOTAL FY2015 Request
Compensation				
54100	Breaching Tools	\$2,400		\$2,400
54100	Ballistic Shields	\$4,230		\$4,230
Benefits				
Expenses				
_____	_____			\$0
_____	_____			\$0
_____	_____			\$0
_____	_____			\$0
TOTAL		\$6,630	\$0	\$6,630

PURPOSE / DESCRIPTION OF REQUEST

Breaching Tool kits will assist Department personnel in any event where immediate entry into a vehicle or building is necessary for the sake of public safety or for medical reasons. These kits contain the following specialty tools; bolt cutter, Hallagan tool, and ThunderMaul Ax/Hammer. Given the unfortunate events involving violence in schools and workplaces, Police protocols have evolved and police personnel are now trained to enter, forcibly if necessary, to gain access to a threat. Immediate entry has been shown to save lives. Officers must have the means to gain entry into what might be a fortified building. Four kits at \$600 each, would be purchased with one assigned to the patrol supervisor's vehicle, two sector cruisers (split between one "north" and one "east" sector car) and the last kit would be kept in the Detective Bureau for search and arrest warrant teams.

Ballistic shields would compliment the breaching tool kits during the emergency entry into a hostile situation. These shields would provide coverage to officers who respond first to a scene and need to gain entry immediately. Patrol officers, given their generalist duties, are not heavily armored like SWAT teams. The availability of ballistic shields should help reduce responding officer's vulnerability. Two of the shields requested would be placed into marked patrol units with the third shield assigned to the Detective Bureau for use during warrant entries.

SERVICE IMPLICATION

Breaching Tool kits would be placed in 3 marked line vehicles to expedite entry into a locked space such as an office building, school or residence. This would be a one time purchase.

Ballistic shields would add another level of safety to officers responding to a volatile situation. In tactical situations, one officer with a ballistic shield leads a team of 3 or 4 officers into a dangerous situation. The shield is used to protect the team from direct gun fire from an active shooter and gives the officers the best chance to respond. In open areas, the shields also allow officers to advance on an active shooter to neutralize the threat or to recover victims.

FY2015 PROGRAM IMPROVEMENT REQUEST FORM

Department Priority: 4 of 5

Department:	Police Department
Program:	4000 Public Safety
Element:	4140 Investigations/Prevention
Accounting Dept #:	
Supplemental Title:	DVSN Grant of Services

REQUESTED PROGRAM IMPROVEMENT FUNDING

Object Code	Object Description	One-Time Cost (FY2015 Only)	Ongoing Annual Cost (FY2015 & Future)	TOTAL FY2015 Request
Compensation				
	Grant of		\$0	\$5,000
	Services			\$0
Benefits				
Expenses				
52110	Grant of Services		\$5,000	\$0
				\$0
				\$0
				\$0
	TOTAL	\$0	\$5,000	\$5,000

PURPOSE / DESCRIPTION OF REQUEST

For more than 20 years, the Lexington Police Department has worked with organizations such as the Waltham Batterers, Wayside Youth and Family Support Network and currently the Domestic Violence Service Network to provide victims of domestic violence follow-up services. The Domestic Violence Services Network (DVSN) and Domestic Violence Victim Assistance Program (DVVAP) has served Lexington since 2007. DVSN and DVVAP are non-profits organizations partnering with the Middlesex District Attorney's Office and the Concord Court regional police departments. Through 2010, the Lexington Police Department secured Federal and State grant money (approximately \$25,000 each year) to assist with these programs. This grant money has not been available for the past three years. The DVSN and DVVAP has continued to provide services to Lexington with a grant secured by Bedford, MA. Unfortunately, this grant has also been significantly cut. DVSN has requested \$5,000 from each member community to defray some of the costs for providing services to the victims of domestic violence.

Each year the DVSN provides follow-up services to some 100 victims of domestic violence that are referred by the Lexington Police. These victims receive follow up from trained DVSN advocates as well as access to DVVAP, court support programming, and development and outreach programs.

SERVICE IMPLICATION

By supporting the DVSN, Lexington is contributing to an important service to residents who are involved in domestic violence incidents with access to more than 80 trained volunteer confidential domestic violence advocates.

The DVSN will continue to work closely with the Department's Family Services Officer in reviewing Lexington cases and provide education and outreach programs that build awareness and prevention of domestic violence. DVSN will continue to train three to five officers and/or dispatchers in a 40-hour advocate training program each year, and will train all Lexington police officers annually in the identification of High Risk Domestic Violence Situations. The tragic Martel murder in Waltham earlier this year has reemphasized the importance of training, identification of high risk cases, intervention and subsequent support services.

FY2015 PROGRAM IMPROVEMENT REQUEST FORM

Department Priority: 5 of 5

Department:	Police Department
Program:	4000 Public Safety
Element:	4120 Patrol
Accounting Dept #:	10021512
Supplemental Title:	Traffic Counter

REQUESTED PROGRAM IMPROVEMENT FUNDING

Object Code	Object Description	One-Time Cost (FY2015 Only)	Ongoing Annual Cost (FY2015 & Future)	TOTAL FY2015 Request
Compensation				
_____	_____			\$0
_____	_____			\$0
Benefits				
_____	_____			\$0
Expenses				
54500	traffic counter	\$5,000		\$5,000
_____	_____			\$0
_____	_____			\$0
_____	_____			\$0
TOTAL		\$5,000	\$0	\$5,000

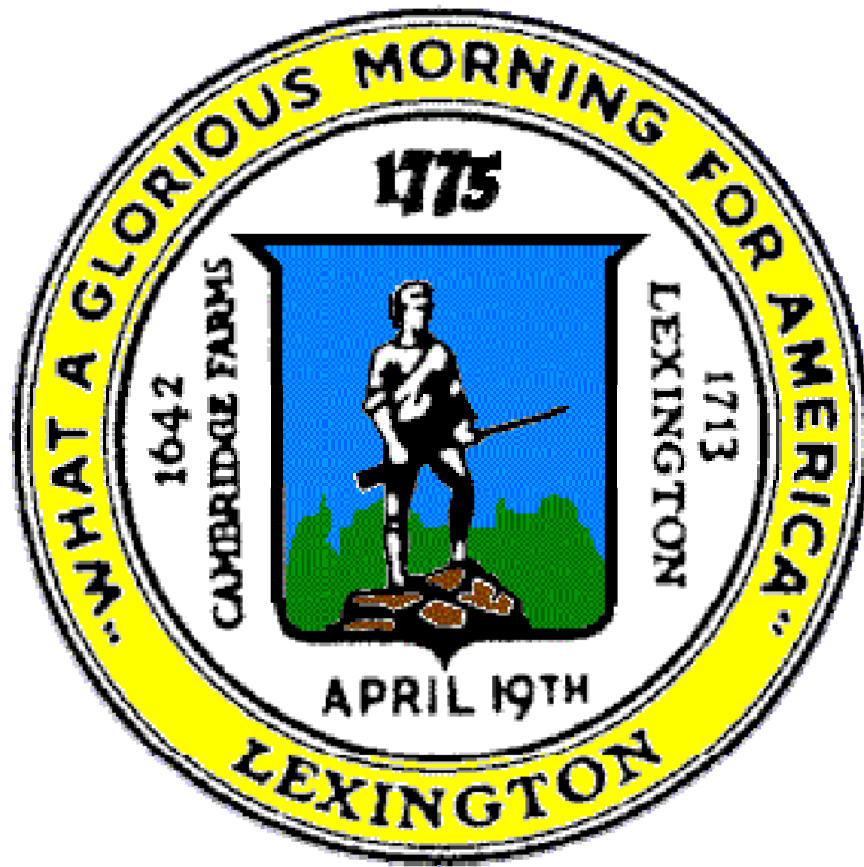
PURPOSE / DESCRIPTION OF REQUEST

Traffic counters are used to document, collect and evaluate traffic volume, vehicle type, speed, direction, time of day and day of week. We currently have one traffic counter purchased in 2013 that is being deployed daily to collect much needed data. Due to the volume of requests from the community, TSAC and other town departments a second device would allow us to deploy two units extending the life expectancy of the units while providing more accurate and timely data in multiple locations.

SERVICE IMPLICATION

The traffic counter will allow us to quickly and accurately gather traffic volume and speed to address engineering and public safety issues and concerns.

Police		Proposed Funding Source	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
477	Software (Police & Fire/EMS)	Tax Levy	\$ -	\$ -	\$ 425,000	\$ -	\$ -	\$ 425,000
692	Police Station; Renovation and Add-on Design and Engineering	Tax Levy/CPA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Police Total			\$ -	\$ -	\$ 425,000	\$ -	\$ -	\$ 425,000



Library Requested Budget
Fiscal Year 2015

Submitted by:
Koren Stembridge, Library Director

Board of Selectmen Presentation
December 4th, 2013



Town of Lexington

FY 2015 Budget Development

Departmental Budget Requests

Program: 5000 Culture & Recreation

Subprogram:

5100 Cary Memorial Library

Mission:

The Cary Memorial Library's mission is to ignite curiosity, engage minds, and connect our community.

Budget Overview:

The Library's FY 2015 Total Budget Request is for \$2,180,569, which reflects a \$92,855 or 4.45% increase over Fiscal Year 2014's budget of \$2,087,714.

Compensation is increasing \$79,177 or 4.33%, while expenses are increasing \$13,678 or 5.31%. The FY2015 request for Compensation does not include prospective cost of living adjustments for contracts to be settled in FY2015, and the FY2014 Appropriation does not reflect increases based on settlements for FY2013 and FY2014 made subsequent to the 2013 Annual Town Meeting. Were these cost of living increases factored into the FY2014 budget, the underlying increase would be a 1% increase, rather than the 4.33% increase shown in the table below.

Cary Memorial Library is comprised of three divisions, or elements:

General and Technical Services - includes the administrative staff as well as the supply, equipment, and network membership costs.

Adult Services - includes all adult library, technology, and bibliographic services staff as well as adult, teen, and audiovisual materials.

Children's Services - reflects all children's library staff and also includes library materials for children.

Budget Issues and Updates:

The Cary Library continues to be one of the top-performing libraries in the state. In FY13 there were 581,565 visits to the library, and patrons borrowed 833,794 items. Meeting and study room use has increased over the previous year, as has the use of the library's Museum Pass Program. In FY13 more than 120 volunteers gave 5,314 hours of time to the library.

Funding of Library Materials (both paper and electronic) continues to be a shared challenge, especially with increasing demand for both print and downloadable formats. The library has a State certification requirement to meet a standard for materials acquisition each year. This standard is currently 13% of the appropriated municipal income. In past years, the Town has contributed about 42% of the funds needed to meet the standard and the remaining 58% is raised through overdue fines, lost materials fees and donations through the fundraising efforts of the Library Foundation and Friends of the Library. This year's request for materials funding shows an increase of 10% over last year's request. Given that electronic formats often have a higher per unit cost than their print equivalents, the increase will help the Library meet the growing demand for these types of materials.

The library is not submitting any Program Improvement or Capital requests this fiscal year.

Program Improvement Requests:

	Division	FY 2015 Requested
NONE		
<i>Total 5000 Library by type of request</i>		\$ -
Compensation		
Benefits		
Expenses		
<i>Total 5000 Library by category of spending</i>		\$ -



Program: 5000 Culture & Recreation

Subprogram: 5100 Cary Memorial Library

Strategic Directions

Books and Information

We build and maintain a collection to reflect community needs and expectations, to include varying points of view, and to respond to changing interests and demographics. We keep abreast of an ever-evolving variety of materials and do our best to provide the content you want in the format you prefer.

People and Connections

We foster connections by helping you find exactly what you need and by putting you in touch with the intellectual and creative resources of our community. Our staff provides personal service both in the library and online.

Ideas and Inspiration

We are more than a place where books are stored; we are a place where ideas are created, discovered, and shared. We know that you are inspired by more than words on a page - you find value in music, art, multimedia, and all forms of expression. We provide a venue to find and explore content, and also to create and share it.

Technology and Innovation

The world is changing and the ways in which you experience books, gather information, and create content will continue to evolve. We will help you navigate these changes, explore new formats, and experiment with innovative devices in an environment where both experts and novices are welcome.

Generations and Cultures

Our collections, services, and programs reflect the broad and deep interests of our community. We strive to be responsive to your needs across generations and cultures.

Individual and Community

We are a vibrant, bustling facility located in the heart of Lexington. We provide you with quiet space to read, write, and think as well as space to talk, laugh, and learn together.



Cary Memorial Library Online

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Municipal Budget	\$ 1,956,536	\$ 1,999,081	\$ 2,015,196
Trustees/Fines and Fees	\$ 97,151	\$ 95,861	\$ 97,402
Trustees/Endowment			
Total Trustee Budget	\$ 97,151	\$ 95,861	\$ 97,402
Gifts from Foundation and Friends	\$ 264,763	\$ 195,623	\$244,444
State Aid	\$ 37,791	\$ 37,988	\$ 39,263
	\$ 2,356,241	\$ 2,328,553	\$ 2,396,305



Departmental Budget Requests

Program: 5000 Culture & Recreation

Subprogram: 5100 Cary Memorial Library

Budget Summary

Funding Sources	FY 2012 Actual	FY 2013 Actual	FY2014 Estimated	FY2015 Estimated	Dollar Increase	Percent Increase
Tax Levy	\$ 1,995,790	\$ 2,015,196	\$ 2,087,714	\$ 2,180,569	\$ 92,855	4.45%
Total 5100 Library	\$ 1,995,790	\$ 2,015,196	\$ 2,087,714	\$ 2,180,569	\$ 92,855	4.45%

Appropriation Summary	FY 2012 Actual	FY 2013 Actual	FY2014 Appropriation	FY2015 Request	Dollar Increase	Percent Increase
Compensation	\$ 1,752,593	\$ 1,764,557	\$ 1,830,037	\$ 1,909,214	\$ 79,177	4.33%
Expenses	\$ 243,197	\$ 250,639	\$ 257,677	\$ 271,355	\$ 13,678	5.31%
Total 5100 Library	\$ 1,995,790	\$ 2,015,196	\$ 2,087,714	\$ 2,180,569	\$ 92,855	4.45%

Program Summary	FY 2012 Actual	FY 2013 Actual	FY2014 Appropriation	FY2015 Request	Dollar Increase	Percent Increase
Total 5110 General & Technical Services	\$ 420,776	\$ 369,498	\$ 391,362	\$ 397,676	\$ 6,314	1.61%
Total 5120 Adult Library	\$ 1,235,570	\$ 1,273,377	\$ 1,320,226	\$ 1,349,966	\$ 29,740	2.25%
Total 5130 Children's Library	\$ 339,444	\$ 372,321	\$ 376,126	\$ 432,926	\$ 56,800	15.10%
Total 5100 Library	\$ 1,995,790	\$ 2,015,196	\$ 2,087,714	\$ 2,180,569	\$ 92,855	4.45%

Object Code Summary	FY 2012 Actual	FY 2013 Actual	FY2014 Appropriation	FY2015 Request	Dollar Increase	Percent Increase
Salaries & Wages	\$ 1,715,642	\$ 1,723,730	\$ 1,787,063	\$ 1,866,214	\$ 79,151	4.43%
Overtime (Sunday Premium)	\$ 36,950	\$ 40,827	\$ 42,974	\$ 43,000	\$ 26	0.06%
Personal Services	\$ 1,752,593	\$ 1,764,557	\$ 1,830,037	\$ 1,909,214	\$ 79,177	4.33%
Contractual Services	\$ 72,564	\$ 75,937	\$ 79,450	\$ 82,500	\$ 3,050	3.84%
Utilities	\$ 10,850	\$ 10,912	\$ 11,000	\$ 11,000	\$ -	0.00%
Supplies	\$ 127,867	\$ 132,975	\$ 135,227	\$ 145,855	\$ 10,628	7.86%
Small Capital	\$ 31,916	\$ 30,815	\$ 32,000	\$ 32,000	\$ -	0.00%
Expenses	\$ 243,197	\$ 250,639	\$ 257,677	\$ 271,355	\$ 13,678	5.31%
Total 5100 Library	\$ 1,995,790	\$ 2,015,196	\$ 2,087,714	\$ 2,180,569	\$ 92,855	4.45%



Town of Lexington

FY 2015 Budget Development

Departmental Budget Requests

Program: 5000 Culture & Recreation **Subprogram:** 5100 Cary Memorial Library

	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY2015 Request
Library Director	1	1	1	1
Assistant Library Director	1	1	1	1
Administrative Assistant	1	1	1	1
Head of Reference Services	1	1	1	1
Head of Technology	1	1	1	1
Head of Children's Services	1	1	1	1
Circulation Supervisor	1	1	1	1
Librarians	9	9	9	9
Library Associates	2	2	2	2
Library Technicians	14.6	14.6	14.6	14.6
Adult Pages	1.3	1.3	1.3	1.3
Student Pages	0.6	0.6	0.6	0.6
Total FTE	34.5	34.5	34.5	34.5
Total FT/PT	26(FT)/22 (PT)	26(FT)22(PT)	26(FT)22(PT)	26(FT)22(PT)



Town of Lexington

FY 2015 Budget Development

Departmental Budget Requests

Program: 5000 Culture & Recreation
Element: 5110 General & Technical Services

Subprogram: 5100 Cary Memorial Library

Budget Description:

General and Technical Services includes three administrative staff as well as general library expenses such as postage, supplies, equipment, and Minuteman Network membership fees.

This is a level services budget.

Budget Data (by Object Code)

Object	Description	FY 2012 Actual	FY 2013 Actual	FY2014 Appropriation	FY2015 Request	Dollar Increase	Percent Increase
51110	REGULAR WAGES	\$ 284,639	\$ 231,794	\$ 248,412	\$ 250,676	\$ 2,264	0.91%
51120	OTHER COMP	\$ 451	\$ (6)	\$ -	\$ -	\$ -	-
51144	LONGEVITY	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	-
51150	REGULAR PT WAGES	\$ -	\$ 12,826	\$ -	\$ -	\$ -	-
<i>Sub-total Compensation</i>		\$ 285,090	\$ 231,788	\$ 248,412	\$ 251,676	\$ 3,264	1.31%
52110	CONTRACTUAL SERVICES	\$ 20	\$ 1,960	\$ -	\$ -	\$ -	-
52111	PRINTING/FORMS	\$ 2,982	\$ 2,449	\$ 3,000	\$ 3,100	\$ 100	3.33%
52120	PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	-
52142	EQUIP-SERVICE & REPAIR	\$ 2,000	\$ 1,722	\$ 1,500	\$ 1,500	\$ -	0.00%
52183	MILEAGE	\$ 473	\$ 276	\$ 500	\$ 500	\$ -	0.00%
52184	BINDING & ARCHIVING	\$ -	\$ -	\$ -	\$ -	\$ -	-
52185	POSTAGE	\$ 1,400	\$ 2,000	\$ 2,200	\$ 2,400	\$ 200	9.09%
52186	PROF DEV & TRAINING	\$ -	\$ -	\$ -	\$ -	\$ -	-
52187	TRAVEL	\$ -	\$ -	\$ -	\$ -	\$ -	-
52188	SEMINARS/WORKSHOPS/CONFERENCES	\$ -	\$ -	\$ -	\$ -	\$ -	-
52193	MINUTEMAN LIBRARY NETWORK	\$ 65,690	\$ 67,531	\$ 72,250	\$ 75,000	\$ 2,750	3.81%
52206	TELEPHONE	\$ 10,850	\$ 10,912	\$ 11,000	\$ 11,000	\$ -	0.00%
52207	CELLPHONE/PAGERS	\$ -	\$ -	\$ -	\$ -	\$ -	-
54100	SUPPLIES	\$ 20,357	\$ 20,046	\$ 20,500	\$ 20,500	\$ -	0.00%
54111	OFFICE SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	-
54113	MEMBERSHIP/DUES/LICENSES & SUB	\$ -	\$ -	\$ -	\$ -	\$ -	-
54169	BOOKS	\$ -	\$ -	\$ -	\$ -	\$ -	-
54500	SMALL EQUIPMENT	\$ 31,916	\$ 30,815	\$ 32,000	\$ 32,000	\$ -	0.00%
<i>Sub-total Expenses</i>		\$ 135,687	\$ 137,710	\$ 142,950	\$ 146,000	\$ 3,050	2.13%
Total 5110 General & Technical Services		\$ 420,776	\$ 369,498	\$ 391,362	\$ 397,676	\$ 6,314	1.61%



Town of Lexington

FY 2015 Budget Development

Departmental Budget Requests

Program: 5000 Culture & Recreation
Element: 5120 Adult Library

Subprogram: 5100 Cary Memorial Library

Budget Description:

The Adult Library element reflects the cost of personnel providing services to the Adult and Young Adult population, as well as the cost of personnel involved in ordering/receiving/processing of books and the oversight of library technology. Differential costs are paid to staff working after 6:00 PM and on Saturdays. Sunday Premium is paid to staff working on Sundays. The decrease in the Regular Wages category in this element reflects the transfer of a position from adult services to children's services.

The purchase of library materials continues to be a major challenge for the Library as we are seeing increased demand for more costly downloadable materials (eBooks and eAudiobooks). This year's budget request includes a 10% increase in the book budget to help offset these costs. Currently, municipal appropriations cover approximately 42% percentage of the total materials expenditures needed to achieve maximum State Aid. Trustee Funds and contributions from The Cary Memorial Library Foundation and Friends of the Library provide the rest of the funds.

The overall Adult Library budget request for FY2015 is \$1,349,966, which reflects a \$29,740 or 2.25% increase. The request for Compensation is \$1,274,966, which reflects a \$23,690 or 1.89% increase. This increase is driven by contractual step increases, as well as the transfer of a full-time employee from the Adult Library division to the Children's Library division.

The FY2015 request for Compensation does not include prospective cost of living adjustments for contracts to be settled in FY2015, and the FY2014 Appropriation does not reflect increases based on settlements for FY2013 and FY2014 made subsequent to the 2013 Annual Town Meeting. Were these cost of living increases factored into the FY2014 budget, the underlying increase would be a 1.9% decrease, rather than the 1.89% increase shown in the table below.

Budget Data (by Object Code)

Object	Description	FY 2012 Actual	FY 2013 Actual	FY2014 Appropriation	FY2015 Request	Dollar Increase	Percent Increase
51110	REGULAR WAGES	\$ 1,058,133	\$ 1,024,769	\$ 897,238	\$ 894,256	\$ (2,981)	-0.33%
51120	OTHER COMP	\$ 13,339	\$ 13,448	\$ 13,500	\$ 13,500	\$ -	0.00%
51130	OVERTIME	\$ -	\$ -	\$ -	\$ -	\$ -	-
51131	SUNDAY PREMIUM	\$ 28,919	\$ 31,665	\$ 33,974	\$ 34,000	\$ 26	0.08%
51144	LONGEVITY	\$ 4,522	\$ 5,326	\$ 5,497	\$ 5,864	\$ 367	6.67%
51150	REGULAR PART-TIME WAGES	\$ 60,899	\$ 126,812	\$ 301,067	\$ 327,346	\$ 26,279	8.73%
51151	SEASONAL PART-TIME WAGES	\$ 4,621	\$ 3,308	\$ -	\$ -	\$ -	-
<i>Sub-total Compensation</i>		\$ 1,170,432	\$ 1,205,328	\$ 1,251,276	\$ 1,274,966	\$ 23,690	1.89%
52110	CONTRACTUAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	-
52120	PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	-
52184	BINDING & ARCHIVING	\$ -	\$ -	\$ -	\$ -	\$ -	-
54100	SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	-
54168	AUDIOVISUAL SUPPLIES	\$ 8,600	\$ 8,776	\$ 8,950	\$ 9,000	\$ 50	0.56%
54169	BOOKS	\$ 56,537	\$ 59,273	\$ 60,000	\$ 66,000	\$ 6,000	10.00%
54170	PERIODICALS	\$ -	\$ -	\$ -	\$ -	\$ -	-
54500	SMALL EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	-
<i>Sub-total Expenses</i>		\$ 65,137	\$ 68,049	\$ 68,950	\$ 75,000	\$ 6,050	8.77%
Total 5120 Adult Library		\$ 1,235,570	\$ 1,273,377	\$ 1,320,226	\$ 1,349,966	\$ 29,740	2.25%



Town of Lexington

FY 2015 Budget Development

Departmental Budget Requests

Program: 5000 Culture & Recreation
Element: 5130 Children's Library

Subprogram: 5100 Cary Memorial Library

Budget Description:

The Childrens' division budget includes personnel costs for staff working in the Children's Room as well as funding for library materials for children. Sunday Premium reflects the additional cost of staffing Sundays from 1:00 PM through 5:00 PM through the school year. Other compensation refers to a differential paid for Saturdays and evenings after 6 PM per contract. The increase in the Regular Wages category in this element reflects the transfer of a position from adult services to children's services.

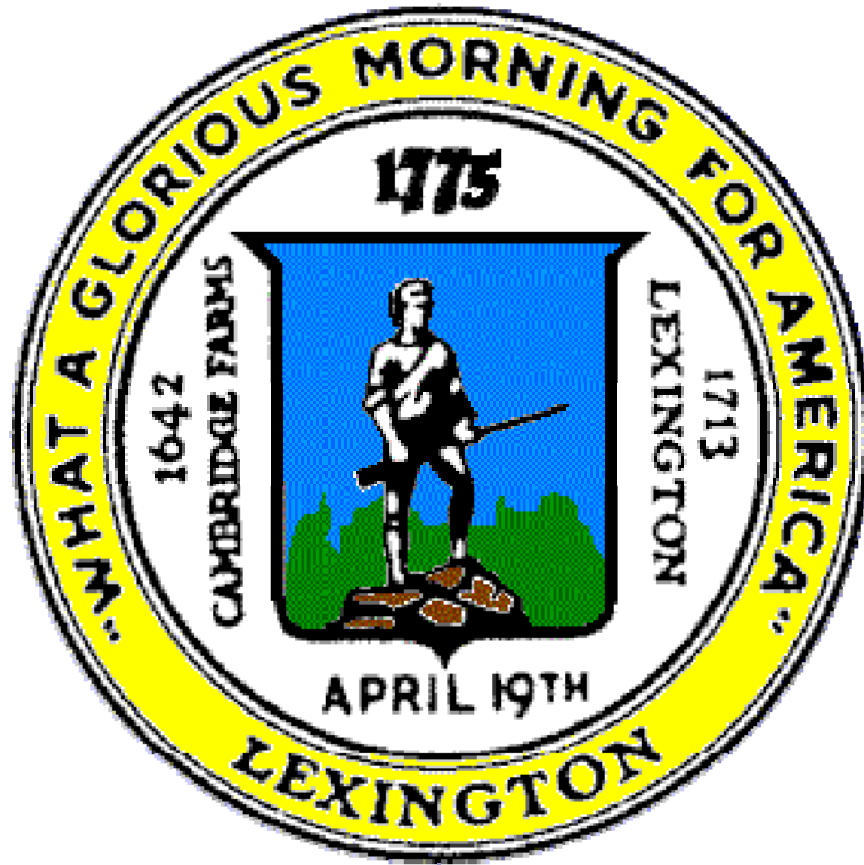
The purchase of library materials continues to be a major challenge for the Library as we are seeing increased demand for more costly downloadable materials (eBooks and eAudiobooks). This year's budget request includes a 10% increase in the book budget to help offset these costs. Currently, municipal appropriations cover approximately 42% percentage of the total materials expenditures needed to achieve maximum State Aid. Trustee Funds and contributions from The Cary Memorial Library Foundation and Friends of the Library provide the rest of the funds.

The overall Children's Library budget request for FY2015 is \$432,926. The request for Compensation is \$382,571, which reflects a \$52,222 or 15.81% increase. This increase is driven by contractual step increases, as well as the transfer of a full-time employee from the Adult Library division to the Children's Library division.

The FY2015 request for Compensation does not include prospective cost of living adjustment for contracts to be settled in FY2015, and the FY2014 Appropriation does not reflect increases based on settlements for FY2013 and FY2014 made subsequent to the 2013 Annual Town Meeting. Were these cost of living increases factored into the FY2014 budget, the underlying increase would be 11%, rather than the 15.81% shown in the table below.

Budget Data (by Object Code)

Object	Description	FY 2012 Actual	FY 2013 Actual	FY2014 Appropriation	FY2015 Request	Dollar Increase	Percent Increase
51110	REGULAR WAGES	\$ 283,521	\$ 292,685	\$ 259,798	\$ 310,862	\$ 51,064	19.66%
51120	OTHER COMP	\$ 3,352	\$ 3,336	\$ 4,500	\$ 4,500	\$ -	0.00%
51130	OVERTIME	\$ -	\$ -	\$ -	\$ -	\$ -	-
51131	SUNDAY PREMIUM	\$ 8,032	\$ 9,162	\$ 9,000	\$ 9,000	\$ -	0.00%
51144	LONGEVITY	\$ 2,166	\$ 2,312	\$ 3,400	\$ 2,200	\$ (1,200)	-35.29%
51150	REGULAR PART-TIME WAGES	\$ -	\$ 19,946	\$ 53,651	\$ 56,009	\$ 2,358	4.40%
<i>Sub-total Compensation</i>		\$ 297,071	\$ 327,441	\$ 330,349	\$ 382,571	\$ 52,222	15.81%
52110	CONTRACTUAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	-
54100	CHILDREN LIBRARY SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	-
54168	AUDIOVISUAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	-
54169	BOOKS	\$ 42,373	\$ 44,880	\$ 45,777	\$ 50,355	\$ 4,578	10.00%
54170	PERIODICALS	\$ -	\$ -	\$ -	\$ -	\$ -	-
54500	SMALL EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	-
54706	OFFICE EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	-
<i>Sub-total Expenses</i>		\$ 42,373	\$ 44,880	\$ 45,777	\$ 50,355	\$ 4,578	10.00%
Total 5130 Children's Library		\$ 339,444	\$ 372,321	\$ 376,126	\$ 432,926	\$ 56,800	15.10%



Planning Department Requested Budget
Fiscal Year 2015

Submitted by:
Maryann McCall-Taylor, Planning Director

Board of Selectmen Presentation
December 4th, 2013



Town of Lexington

FY 2015 Budget Development

Departmental Budget Requests

Program: 7000 Community Development

Subprogram: 7200 Planning

Mission: To help the residents envision and work toward a community that enriches people's lives, to maintain the character of the Town while managing growth and change through long term planning.

Budget Overview:

The FY2015 requested budget for the Planning Department is \$314,306, which reflects a \$2,270 or 0.72% decrease. The 3.73% increase in Compensation is due to compensation agreements; staffing levels remain the same. The FY2014 Appropriation for Compensation is not inclusive of cost of living increases associated with employee contractual settlements that were made subsequent to the 2013 Annual Town Meeting. Were these increases to be accounted for in the FY2014 Appropriation (budgeted for separately under the Salary Adjustment Account) then the underlying change in Compensation would reflect a 1.32% increase, rather than the 3.73% increase shown in the table below.

The expense portion of the budget reflects a \$12,225 or 24.6% decrease. This is attributable to a the one-time nature of FY14 funding for consulting services that is not being requested again for FY15.

The Planning Department supports the Planning Board in the drafting of zoning bylaws, the implementation of the Comprehensive Plan, the administration of the Subdivision Regulations, the determination of adequacy of unaccepted streets, the granting of special permits for residential development, site plan review in the Hartwell Avenue Transportation Management Overlay District, and the review of planned development district proposals that go to Town Meeting. In addition, the staff engages in short and long term planning in regard to growth and development issues in Lexington, being active participants in various committees dealing with issues of transportation, affordable housing and economic development, as well as participating in regional and statewide initiatives.

The significant number of active committees and planning efforts continues to tax the planning staff's capacity. The planning staff participates on a regular basis on the Development Review Team, the Center Streetscape Working Group, the Housing Partnership Board, the Transportation Management Group, the Center Committee, the Economic Development Advisory Committee, MAGIC, Parking Management Group, and the HOME Consortium. With the expanded part time position, the number of committees to participate in and monitor has expanded and includes the Regional Transportation Advisory Council, the 128 Business Council, Traffic Safety Advisory Committee (TSAC), the South Lexington Transportation Study and the Center Transportation study.

Department Goals:

- Update the Development Regulations.
- Draft the zoning bylaw changes that were identified as highly desirable during the recodification of the Zoning Bylaw
- Continue implementation of the transportation management plan for the Hartwell Avenue Area.
- Long term planning, including reviewing the Comprehensive Plan.

Program Improvement Requests

	Division	FY 2015 Requested
Massport Intern Additional Hours	7210 - Planning	\$6,000
Additional Hours for Planner	7210 - Planning	\$21,391
		\$ 27,391
Compensation		\$ 27,391
Benefits		\$ -
Expenses		\$ -
<i>Sub-total 7100 by Category</i>		\$ 27,391



Town of Lexington

FY 2015 Budget Development

Departmental Budget Requests

Program: 7000 Community Development

Subprogram: 7200 Planning

Budget Summary

Funding Sources	FY 2012 Actual	FY 2013 Actual	FY2014 Estimated	FY2015 Estimated	Dollar Increase	Percent Increase
Tax Levy	\$ 281,589	\$ 268,466	\$ 296,406	\$ 298,111	\$ 1,705	0.58%
Fees	\$ 17,923	\$ 16,039	\$ 20,170	\$ 16,194	\$ (3,976)	-19.71%
Total 7200 Planning	\$ 299,512	\$ 284,505	\$ 316,576	\$ 314,306	\$ (2,270)	-0.72%

Appropriation Summary	FY 2012 Actual	FY 2013 Actual	FY2014 Appropriation	FY2015 Request	Dollar Increase	Percent Increase
Compensation	\$ 243,112	\$ 263,603	\$ 266,876	\$ 276,831	\$ 9,955	3.73%
Expenses	\$ 56,400	\$ 20,902	\$ 49,700	\$ 37,475	\$ (12,225)	-24.60%
Total 7200 Planning	\$ 299,512	\$ 284,505	\$ 316,576	\$ 314,306	\$ (2,270)	-0.72%

Program Summary	FY 2012 Actual	FY 2013 Actual	FY2014 Appropriation	FY2015 Request	Dollar Increase	Percent Increase
Total 7200 Planning	\$ 299,512	\$ 284,505	\$ 316,576	\$ 314,306	\$ (2,270)	-0.72%
Total 7200 Planning	\$ 299,512	\$ 284,505	\$ 316,576	\$ 314,306	\$ (2,270)	-0.72%

Object Code Summary	FY 2012 Actual	FY 2013 Actual	FY2014 Appropriation	FY2015 Request	Dollar Increase	Percent Increase
Salaries & Wages	\$ 241,385	\$ 261,843	\$ 263,726	\$ 273,681	\$ 9,955	3.77%
Overtime	\$ 1,727	\$ 1,760	\$ 3,150	\$ 3,150	\$ -	0.00%
<i>Personal Services</i>	<i>\$ 243,112</i>	<i>\$ 263,603</i>	<i>\$ 266,876</i>	<i>\$ 276,831</i>	<i>\$ 9,955</i>	<i>3.73%</i>
Contractual Services	\$ 51,391	\$ 18,576	\$ 45,950	\$ 32,825	\$ (13,125)	-28.56%
Utilities	\$ 450	\$ -	\$ -	\$ -	\$ -	0.00%
Supplies	\$ 2,959	\$ 2,326	\$ 3,250	\$ 4,150	\$ 900	27.69%
Small Capital	\$ 1,600	\$ -	\$ 500	\$ 500	\$ -	-
<i>Expenses</i>	<i>\$ 56,400</i>	<i>\$ 20,902</i>	<i>\$ 49,700</i>	<i>\$ 37,475</i>	<i>\$ (12,225)</i>	<i>-24.60%</i>
Total 7200 Planning	\$ 299,512	\$ 284,505	\$ 316,576	\$ 314,306	\$ (2,270)	-0.72%



Town of Lexington
 FY 2015 Budget Development

Departmental Budget Requests

Program: 7000 Community Development

Subprogram: 7200 Planning

	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Request
Planning Director	1	1	1	1
Assistant Planning Director	1	1	1	1
Planner	0.4	0.63	0.63	0.63
Department Clerk/Adminstrative Assistant	1	1	1	1
Total FTE	3.4	3.63	3.63	3.63
Total FT/PT	3 (FT)/1 (PT)	3 (FT)/1 (PT)	3 (FT)/1 (PT)	3(FT)/1 (PT)



Town of Lexington

FY 2015 Budget Development

Departmental Budget Requests

Program: 7000 Community Development

Element: 7210 Planning

Subprogram: 7200 Planning

Budget Description:

This level service budget reflects wage increases based on step increases, a stipend, and an overtime item to cover the planning clerk's attendance at evening meetings of the Planning Board. Exempt staff are covering the short meetings prior to Town Meeting sessions in order to keep the overtime item to a minimum.

Budget Detail:

Compensation reflects a \$9,955 or 3.73% increase due to contractually obligated step increases. The FY14 Appropriation for Compensation is not inclusive of cost of living increases associated with employee contractual settlements that were made subsequent to the 2013 Annual Town Meeting. Were these increases to be accounted for in the FY2014 Appropriation (budgeted for separately under the Salary Adjustment Account) then the underlying change in Compensation would reflect a 1.32% increase, rather than the 3.73% increase shown in the table below.

Expense items have been reallocated based on anticipated expenditures with an overall \$12,225 or 24.6% decrease from FY2014. The department does not have a major project that will require the services of a consultant in FY2015, which is driving the \$13,000 decrease in 52120 Professional Services. A small professional service item has been left in in order to provide technical assistance for smaller projects throughout the year. This will provide outside technical expertise if needed in planning and zoning efforts.

Budget Data (by Object Code)

Object	Description	FY 2012 Actual	FY 2013 Actual	FY2014 Appropriation	FY2015 Request	Dollar Increase	Percent Increase
51110	REGULAR WAGES	\$ 224,078	\$ 230,702	\$ 232,240	\$ 238,396	\$ 6,156	2.65%
51120	OTHER COMP	\$ -	\$ -	\$ -	\$ -	\$ -	-
51130	OVERTIME	\$ 1,727	\$ 1,760	\$ 3,150	\$ 3,150	\$ -	0.00%
51150	REGULAR PART TIME WAGES	\$ 16,807	\$ 31,141	\$ 30,986	\$ 34,785	\$ 3,799	12.26%
51512	STIPENDS	\$ 500	\$ -	\$ 500	\$ 500	\$ -	0.00%
<i>Sub-total Compensation</i>		\$ 243,112	\$ 263,603	\$ 266,876	\$ 276,831	\$ 9,955	3.73%
52110	CONTRACTUAL SERVICES	\$ 48,318	\$ 14,109	\$ 25,000	\$ 25,000	\$ -	0.00%
52111	PRINT/FORMS	\$ 922	\$ 1,480	\$ 2,000	\$ 2,000	\$ -	0.00%
52120	PROF SERVICES	\$ -	\$ -	\$ 15,000	\$ 2,000	\$ (13,000)	-
52124	EQUIP RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -	-
52128	ADVERTISING	\$ 866	\$ 547	\$ 1,000	\$ 500	\$ (500)	-50.00%
52142	EQUIP-SVC & REPAIR	\$ -	\$ -	\$ -	\$ -	\$ -	-
52180	CATERING/MEALS	\$ -	\$ 50	\$ 50	\$ 75	\$ 25	50.00%
52183	MILEAGE	\$ -	\$ -	\$ 300	\$ 300	\$ -	0.00%
52184	BIND & ARCHIVE	\$ -	\$ -	\$ 150	\$ -	\$ (150)	-100.00%
52185	POSTAGE	\$ -	\$ -	\$ 50	\$ 50	\$ -	0.00%
52186	PROF DEV	\$ -	\$ -	\$ -	\$ -	\$ -	-
52187	TRAVEL	\$ 18	\$ 35	\$ 400	\$ 400	\$ -	0.00%
52188	SEMINARS	\$ 1,268	\$ 2,355	\$ 2,000	\$ 2,500	\$ 500	25.00%
52207	CELLPHONES	\$ 450	\$ -	\$ -	\$ -	\$ -	-
54100	SUPPLIES	\$ 100	\$ -	\$ -	\$ -	\$ -	-
54111	OFFICE SUPPLY	\$ 958	\$ 1,031	\$ 1,250	\$ 1,250	\$ -	0.00%
54113	MEMBERSHIP/DUES/LICENSES& SUB.	\$ 1,481	\$ 1,295	\$ 2,000	\$ 2,500	\$ 500	25.00%
54169	BOOKS	\$ 420	\$ -	\$ -	\$ 400	\$ 400	-
54170	PERIODICALS	\$ -	\$ -	\$ -	\$ -	\$ -	-
54500	SMALL EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	-
54706	OFFICE EQUIPMENT	\$ 1,600	\$ -	\$ 500	\$ 500	\$ -	-
<i>Sub-total Expenses</i>		\$ 56,400	\$ 20,902	\$ 49,700	\$ 37,475	\$ (12,225)	-24.60%
Total 7210 Planning		\$ 299,512	\$ 284,505	\$ 316,576	\$ 314,306	\$ (2,270)	-0.72%

FY2015 PROGRAM IMPROVEMENT REQUEST FORM

Department Priority: 1 of 2

Department:	Planning
Program:	Planning
Element:	Compensation
Accounting Dept #:	7200
Supplemental Title:	Full-Time Planner

REQUESTED PROGRAM IMPROVEMENT FUNDING

Object Code	Object Description	One-Time Cost (FY2015 Only)	Ongoing Annual Cost (FY2015 & Future)	TOTAL FY2015 Request
Compensation				
_____	_____		\$21,391	\$21,391
_____	_____			\$0
Benefits				
_____	_____			\$0
Expenses				
_____	_____			\$0
_____	_____			\$0
_____	_____			\$0
_____	_____			\$0
TOTAL		\$0	\$21,391	\$21,391

PURPOSE / DESCRIPTION OF REQUEST

This would allow the part-time planner to become full-time. He is currently at 0.63 FTE and is therefore already benefits-eligible. The amount requested is based on an exempt employee at Step 2 of Grade 7. The planner has concentrated on transportation planning and interacting with a broad range of boards and committees. He has also provided valuable service to the Engineering Division, working on projects of interest to both Planning and Engineering such as the South Lexington Transportation Study, the Center Streetscape, and improvements to Hartwell Avenue.

SERVICE IMPLICATION

This will allow the planner to continue to provide valuable cross-department support on transportation issues to Planning, Engineering and Economic Development. It will also allow him to take on the staff support and coordination of the Traffic Safety Advisory Committee as well as general development issues that come to the Planning Department.

FY2015 PROGRAM IMPROVEMENT REQUEST FORM

Department Priority: 2 of 2

Department:	Planning
Program:	Planning
Element:	Compensation
Accounting Dept #:	7200
Supplemental Title:	Intern

REQUESTED PROGRAM IMPROVEMENT FUNDING

Object Code	Object Description	One-Time Cost (FY2015 Only)	Ongoing Annual Cost (FY2015 & Future)	TOTAL FY2015 Request
Compensation		\$6,000		\$6,000
_____	_____			\$0
Benefits				\$0
Expenses				\$0
_____	_____			\$0
_____	_____			\$0
_____	_____			\$0
_____	_____			\$0
TOTAL		\$6,000	\$0	\$6,000

PURPOSE / DESCRIPTION OF REQUEST

We would like to participate in MIT's Urban Planning and Architecture internship program. It requires a matching grant of roughly \$3,000 a semester. We would also like to be able to offer a Massport intern additional time so that that intern could work the entire summer, rather than just the 7 weeks that Massport funds.

SERVICE IMPLICATION

The use of interns allows us to do small special projects that we would not otherwise have time for. It is a relatively low cost way of expanding our capacity. At the same time it provides planners-in-training valuable experience.



Community Development Requested Budget
Fiscal Year 2015

Submitted by:
Karen Mullins, Director of Community
Development

Board of Selectmen Presentation
December 4th, 2013



Departmental Budget Requests

Program: 7000 Community Development

Subprogram: 7100

Mission

The office of Community Development seeks to protect and improve the quality of life in Lexington 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, Historical Commission and Historic Districts, and the Zoning Board of Appeals, in order to streamline code enforcement, outreach and educational activities. Through this collaborative effort, the department can better manage the various changes that occur as the community develops, providing a comprehensive perspective on the impact of commercial, residential, and public development.

Budget Overview

The Requested Community Development Department FY2015 All Funds budget reflects a \$42,427, or 3.28% increase from FY2014. The All Funds budget includes funding for the Health Programs revolving fund. Less the revolving fund, the General Fund budget reflects a \$38,427 or 3% increase from FY2014. This increase includes:

A \$50,066, or 4.55% increase in compensation attributable to contractual obligations per existing collective bargaining agreements. The FY14 Appropriation for Compensation is not inclusive of cost of living increases associated with employee contractual settlements that were made subsequent to the 2013 Annual Town Meeting. Were these increases to be accounted for in the FY2014 Appropriation (budgeted for separately under the Salary Adjustment Account) then the underlying change in Compensation would reflect a 1.96% increase rather than the 4.55% increase shown in the table below.

A \$7,639, or 3.98%, decrease in expenses for All Funds, and a \$11,639, or 6.40%, decrease for General Fund only figures.

The change in Expenses is attributable to the following:

- i) a \$5,000 decrease to Building Supplies expense due to the one-time nature of FY14 expenses for noise metering equipment
- ii) a \$7,500 decrease to Conservation Contractual Services due to the one-time nature of FY14 expenses for restoration of Idylewilde community garden site
- iii) an \$861 increase in Health Contractual Services for the annual 2% increase for mosquito control.
- iv) a \$4,000 increase to the Health Revolving Fund for public health clinic expenses and increasing flu vaccination efforts

The Building and Zoning Element is responsible for enforcing the State building, electrical, gas, mechanical, and plumbing codes, the local zoning code, and Architectural Access Board Regulations through issuance of permits and inspections of sites for compliance.

The Regulatory Support Element is responsible for providing administrative support to the Building, Conversation, and Health Divisions and to the Community Development Department boards and commissions, including the Zoning Board of Appeals, Historical Commission, and Historic Districts Commission, and coordinating their daily operations.

The Conservation Element is responsible for administering and enforcing the State and local wetland protection codes and the State storm water management regulations, managing over 1,300 acres of town-owned conservation land, and providing outreach and education about natural and watershed resources.

The Board of Health Element is responsible for enforcing State and local health codes, administering health screening and vaccination programs, and evaluating community health needs and developing intervention programs to prevent disease and disability.

Departmental Initiatives

Continue to implement the Laserfiche Document Imaging software, including converting historical records to digital format and migrating into software.

Implement ViewPermit Software to provide a comprehensive electronic permit management and tracking system.

Draft Ch. 40U regulations for adoption by Annual Town Meeting.

Health Initiatives

Continue pandemic flu planning, including continuing to partner with Human Services and Public Schools to provide vaccination clinics for the aging and school age population.

Continue Food Establishment Emergency Operations planning.

Provide food and public health related educational outreach materials to targeted demographics based on needs identified in the Demographic Task Force's Report

Establish an Abandoned Properties Task Force to coordinate a unified response to address code issues related to identified abandoned properties.

Implement the CHNA Healthy Communities Plan developed as a result of the grant supported survey subject to additional grant funding approval.

Conservation Initiatives

Continue to implement the Willard's Woods Action Plan, including increased education and enforcement regarding regulations.

Develop Land Management Plans for Wright Farm, Leary, and Cotton Farm Conservation Areas.

Co-ordinate the Watershed Stewardship Water Quality Sampling Program with the Engineering Division.

Complete the Whipple Hill Conservation Area trail improvements via awarded DCR Recreational Trails Grants.

Update the Open Space and Recreation Plan in collaboration with Recreation Department.

Implement the ACROSS Lexington Program in collaboration with the Greenway Corridor Committee.

Program Improvement Requests	Division	FY 2015 Requested
Multifunction Printer - Tech Request	Regulatory Support	\$ 12,000
<i>Total 7100 by request</i>		<i>\$ 12,000</i>
Compensation		\$ -
Expenses		\$ 12,000
Benefits		\$ -
<i>Total 7100 by category</i>		<i>\$ 12,000</i>



Departmental Budget Requests

Program: 7000 Community Development

Subprogram: 7100 Office of Community Development

Budget Summary

Funding Sources (All Funds)	FY 2012 Actual	FY 2013 Actual	FY2014 Estimated	FY2015 Estimated	Dollar Increase	Percent Increase
Tax Levy	\$ (225,699)	\$ (375,774)	\$ (80,693)	\$ (80,574)	\$ 119	-0.15%
Enterprise Funds (Indirects)	-	-	-	-	-	-
Health Department Revolving Fund	\$ 8,453	\$ 9,787	\$ 10,000	\$ 14,000	\$ 4,000	40.00%
Fees & Charges	-	-	-	-	-	-
Departmental Fees	\$ 60,663	\$ 62,193	\$ 59,710	\$ 60,057	\$ 347	0.58%
Licenses & Permits	\$ 1,297,725	\$ 1,486,196	\$ 1,302,660	\$ 1,340,622	\$ 37,962	0.03
Total 7100 OCD	\$ 1,141,142	\$ 1,182,402	\$ 1,291,677	\$ 1,334,104	\$ 42,427	3.28%

Appropriation Summary (All Funds)	FY 2012 Actual	FY 2013 Actual	FY2014 Appropriation	FY2015 Request	Dollar Increase	Percent Increase
Compensation	\$ 953,567	\$ 997,851	\$ 1,099,724	\$ 1,149,790	\$ 50,066	4.55%
Expenses	\$ 187,574	\$ 184,551	\$ 191,953	\$ 184,314	\$ (7,639)	-3.98%
Total 7100 OCD	\$ 1,141,142	\$ 1,182,402	\$ 1,291,677	\$ 1,334,104	\$ 42,427	3.28%

Level-Service Requests (All Funds)	FY 2012 Actual	FY 2013 Actual	FY2014 Appropriation	FY2015 Request	Dollar Increase	Percent Increase
Total 7110 Building & Zoning	\$ 526,828	\$ 507,244	\$ 547,637	\$ 567,750	\$ 20,113	3.67%
Total 7120 Regulatory Support	\$ 207,693	\$ 233,727	\$ 258,805	\$ 263,886	\$ 5,081	1.96%
Total 7130 Conservation	\$ 173,462	\$ 190,805	\$ 227,977	\$ 228,660	\$ 683	0.30%
Total 7140 Health	\$ 233,159	\$ 250,625	\$ 257,258	\$ 273,809	\$ 16,551	6.43%
Total 7100 OCD	\$ 1,141,142	\$ 1,182,402	\$ 1,291,677	\$ 1,334,104	\$ 42,427	3.28%

Object Code Summary (All Funds)	FY 2012 Actual	FY 2013 Actual	FY2014 Appropriation	FY2015 Request	Dollar Increase	Percent Increase
Salaries & Wages	\$ 948,437	\$ 993,832	\$ 1,083,275	\$ 1,133,279	\$ 50,004	4.62%
Overtime	\$ 5,130	\$ 4,019	\$ 16,449	\$ 16,511	\$ 62	0.38%
Personal Services	\$ 953,567	\$ 997,851	\$ 1,099,724	\$ 1,149,790	\$ 50,066	4.55%
Contractual Services	\$ 150,630	\$ 144,506	\$ 149,175	\$ 144,536	\$ (4,639)	-3.11%
Utilities	\$ 8,934	\$ 8,966	\$ 11,652	\$ 11,652	\$ -	0.00%
Supplies	\$ 28,011	\$ 31,079	\$ 31,126	\$ 28,126	\$ (3,000)	-9.64%
Small Capital	\$ -	\$ -	\$ -	\$ -	\$ -	-
Expenses	\$ 187,574	\$ 184,551	\$ 191,953	\$ 184,314	\$ (7,639)	-3.98%
Total 7100 OCD	\$ 1,141,142	\$ 1,182,402	\$ 1,291,677	\$ 1,334,104	\$ 42,427	3.28%

Appropriation Summary (General Fund)	FY 2012 Actual	FY 2013 Actual	FY2014 Appropriation	FY2015 Request	Dollar Increase	Percent Increase
Compensation	\$ 953,567	\$ 997,851	\$ 1,099,724	\$ 1,149,790	\$ 50,066	4.55%
Expenses	\$ 179,122	\$ 174,764	\$ 181,953	\$ 170,314	\$ (11,639)	-6.40%
Total 7100 OCD	\$ 1,132,689	\$ 1,172,615	\$ 1,281,677	\$ 1,320,104	\$ 38,427	3.00%

Appropriation Summary (Non-General Fund)	FY 2012 Actual	FY 2013 Actual	FY2014 Appropriation	FY2015 Request	Dollar Increase	Percent Increase
Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	-
Expenses	\$ 8,453	\$ 9,787	\$ 10,000	\$ 14,000	\$ 4,000	40.00%
7140- Health Program Revolving Fund	\$ 8,453	\$ 9,787	\$ 10,000	\$ 14,000	\$ 4,000	40.00%
Total 7100 OCD	\$ 8,453	\$ 9,787	\$ 10,000	\$ 14,000	\$ 4,000	40.00%



Departmental Budget Requests

Program: 7000

Community Development

7100 Office of Community Development

	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Request
Building Commissioner	1	1	1	1
Inspector of Wires	1.1	1.1	1.1	1.1
Building Inspectors	2	2	2	2
Zoning Enforcement Administrator	1	1	1	1
Plumbing/Gas Inspector	1.2	1.2	1.2	1.2
Sealer of Weights and Measures	0	0	0	0
Office Manager	1	1	1	1
Department Assistants	3	4	4	4
Community Development Director*	1	1	1	1
Conservation Stewardship Coordinator	1	1	1	1
Public Health Director	1	1	1	1
Health Agent	1	1	1	1
Public Health Nurse	0.6**	0.6**	0.6**	0.6**
Town Ranger	0	0	0.3	0.3
sub-total FTE	14.9	15.9	16.2	16.2
Total FT/PT	14FT/3PT	15FT/3PT	15FT/4PT	15FT/4PT

*Conservation Administrator

Explanatory Notes:

Sealer of Weights and Measures Services were transferred to Building Contractual Services in FY 2009.

**The Full-Time Public Health Nurse is shared between Lexington (.6) and Belmont (.4) per Nursing Services Agreement executed in FY 2009.

The recently created Ranger position in FY 14 is vacant and the recruitment process is underway.



Town of Lexington

FY 2015 Budget Development

Departmental Budget Requests

Program: 7000 Community Development
Element: 7110 Building & Zoning

Budget Description:

The FY 2015 Building and Zoning budget request reflects a \$20,113, or 3.67%, increase over the FY 2014 appropriated budget. This increase is attributable to a \$25,113, or 5.26%, increase in compensation per contractual obligations. The FY14 Appropriation for Compensation is not inclusive of cost of living increases associated with employee contractual settlements that were made subsequent to the 2013 Annual Town Meeting. Were these increases to be accounted for in the FY2014 Appropriation (budgeted for separately under the Salary Adjustment Account) then the underlying change in Compensation would reflect a 2.24% increase rather than the 5.26% increase shown in the table below.

Expenses reflect a \$5,000 or 7.08% decrease, due to the one-time nature of FY2014 funding for the purchase of noise metering equipment. The on-going \$25,000 for as-needed noise consulting services for various projects is reflected in 52120 Professional Services.

The Building Division enforces state building, electrical, plumbing, gas and mechanical codes, Architectural Access Board Regulations, and local zoning by-laws. Staff, comprised of the Building Commissioner, Building Inspectors, Electrical Inspector, Plumbing & Gas Inspector, and Zoning Enforcement Administrator, review construction drawings and specifications, issue permits, conducts inspections of new construction, conduct periodic inspections of restaurants, day care centers, schools, religious institutions, museums, places of public assembly and multi-family housing, levy fines or prosecute when necessary to maintain code compliance.

Budget Data (by Object Code)

Object	Description	FY 2012 Actual	FY 2013 Actual	FY2014 Appropriation	FY2015 Request	Dollar Increase	Percent Increase
51110	REGULAR WAGES	\$ 433,444	\$ 444,509	\$ 450,228	\$ 474,920	\$ 24,692	5.48%
51120	OTHER COMPENSATION	\$ -	\$ -	\$ -	\$ -	\$ -	-
51130	OVERTIME	\$ 1,800	\$ 1,696	\$ 4,979	\$ 5,000	\$ 21	0.42%
51144	LONGEVITY	\$ -	\$ -	\$ 800	\$ 1,200	\$ 400	50.00%
51150	REGULAR PART-TIME WAGES	\$ 6,980	\$ 4,180	\$ 20,989	\$ 20,990	\$ 0	0.00%
51151	SEASONAL PART-TIME WAGES	\$ 500	\$ 20	\$ -	\$ -	\$ -	-
51512	STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -	-
<i>Sub-total Compensation</i>		\$ 442,725	\$ 450,404	\$ 476,997	\$ 502,110	\$ 25,113	5.26%
52110	BUILD & ZONING CONT SVC	\$ 54,166	\$ 5,117	\$ 6,250	\$ 6,250	\$ -	0.00%
52111	PRINTING/FORMS	\$ 2,223	\$ 2,147	\$ 2,200	\$ 2,200	\$ -	0.00%
52120	PROFESSIONAL SERVICES	\$ -	\$ 20,699	\$ 25,000	\$ 25,000	\$ -	0.00%
52125	ADVERTISING	\$ -	\$ 900	\$ -	\$ -	\$ -	-
52183	MILEAGE	\$ 746	\$ 359	\$ 1,000	\$ 1,000	\$ -	0.00%
52184	BINDING & ARCHIVING	\$ 13,594	\$ 14,871	\$ 15,000	\$ 15,000	\$ -	0.00%
52185	POSTAGE	\$ -	\$ 180	\$ -	\$ -	\$ -	-
52187	TRAVEL	\$ -	\$ -	\$ 300	\$ 300	\$ -	0.00%
52188	SEMINARS/WORKSHOPS/CONFERENCE	\$ 4,695	\$ 3,798	\$ 4,310	\$ 4,310	\$ -	0.00%
52207	CELLPHONE/PAGERS	\$ 1,920	\$ 1,800	\$ 1,869	\$ 1,869	\$ -	0.00%
52208	GAS/DIESEL	\$ 4,291	\$ 3,931	\$ 5,611	\$ 5,611	\$ -	0.00%
54100	BUILD & ZONING SUPPLIES	\$ 442	\$ 1,241	\$ 6,200	\$ 1,200	\$ (5,000)	-80.65%
54113	MEMBERSHIP/DUES/LICENSES & SU	\$ 725	\$ 773	\$ 1,400	\$ 1,400	\$ -	0.00%
54160	CLOTHING & SAFETY EQUIPMENT	\$ 1,301	\$ 1,027	\$ 1,500	\$ 1,500	\$ -	0.00%
<i>Sub-total Expenses</i>		\$ 84,103	\$ 56,840	\$ 70,640	\$ 65,640	\$ (5,000)	-7.08%
Total 7110 Building & Zoning		\$ 526,828	\$ 507,244	\$ 547,637	\$ 567,750	\$ 20,113	3.67%



Departmental Budget Requests

Program: 7000 Community Development
Element: 7120 Regulatory Support

Budget Description:

The FY2015 Regulatory Support budget reflects a \$5,081, or 1.96%, increase over the FY2014 appropriated budget. This is attributable to an increase in compensation per contractual obligations. The FY14 Appropriation for Compensation is not inclusive of cost of living increases associated with employee contractual settlements that were made subsequent to the 2013 Annual Town Meeting. Were these increases to be accounted for in the FY2014 Appropriation (budgeted for separately under the Salary Adjustment Account) then the underlying change in Compensation would reflect a 0.9% decrease rather than the 2.08% increase shown in the table below. This decrease is driven by employee retirements and turnover.

The Regulatory Support Element provides administrative support to the Building, Health and Conservation Departments and to the Community Development boards and commissions, including the Zoning Board of Appeals and Historic Districts Commission, and coordinates their daily operations. The staff, comprised of an Office Manager and three Department Clerks, schedules and coordinates hearings, sets agendas, processes applications and permits, inputs data into access databases, maintains files, circulates petitions among Town boards and officials, prepares meeting notices, agendas and minutes, determines and notifies abutters, communicates with the public, attends meetings, performs payroll and accounts payable functions, makes daily deposits, and files all final documentation.

Budget Data (by Object Code)

Object	Description	FY 2012 Actual	FY 2013 Actual	FY2014 Appropriation	FY2015 Request	Dollar Increase	Percent Increase
51110	REGULAR WAGES	\$ 173,958	\$ 198,378	\$ 236,686	\$ 241,726	\$ 5,040	2.13%
51130	OVERTIME	\$ 3,330	\$ 2,323	\$ 7,359	\$ 7,400	\$ 41	0.56%
51144	LONGEVITY	\$ 4	\$ 149	\$ 200	\$ 200	\$ -	0.00%
51150	REGULAR PART TIME WAGES	\$ -	\$ 1,231	\$ -	\$ -	\$ -	0.00%
<i>Sub-total Compensation</i>		\$ 177,291	\$ 200,851	\$ 244,245	\$ 249,326	\$ 5,081	2.08%
52110	CONTRACTUAL SERVICES	\$ 19,996	\$ 22,667	\$ 2,244	\$ 2,244	\$ -	0.00%
52111	PRINTING/FORMS	\$ 366	\$ 22	\$ 2,000	\$ 2,000	\$ -	0.00%
52125	ADVERTISING	\$ 980	\$ 867	\$ -	\$ -	\$ -	-
52182	LEASE AGREEMENTS	\$ 2,040	\$ 2,238	\$ 3,600	\$ 3,600	\$ -	0.00%
52183	MILEAGE	\$ 166	\$ 50	\$ 50	\$ 50	\$ -	0.00%
52184	BINDING AND ARCHIVING	\$ -	\$ -	\$ -	\$ -	\$ -	-
52185	POSTAGE	\$ 142	\$ 24	\$ -	\$ -	\$ -	-
52186	PROFESSIONAL DEVELOP,ENT	\$ -	\$ -	\$ -	\$ -	\$ -	-
52187	TRAVEL	\$ -	\$ -	\$ -	\$ -	\$ -	-
52188	SEMINARS	\$ -	\$ -	\$ 100	\$ 100	\$ -	0.00%
52200	UTILITIES	\$ -	\$ -	\$ -	\$ -	\$ -	-
52207	CELL/PAGER	\$ -	\$ -	\$ -	\$ -	\$ -	-
54100	SUPPLIES	\$ 6	\$ -	\$ -	\$ -	\$ -	-
54111	OFFICE SUPPLY	\$ 6,581	\$ 7,010	\$ 6,500	\$ 6,500	\$ -	0.00%
54113	MEMBERSHIP/DUES/SUBSCRIPTIONS	\$ 125	\$ -	\$ 66	\$ 66	\$ -	0.00%
54160	CLOTHING	\$ -	\$ -	\$ -	\$ -	\$ -	-
54706	OFFICE EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	-
54707	VEHICLES	\$ -	\$ -	\$ -	\$ -	\$ -	-
<i>Sub-total Expenses</i>		\$ 30,401	\$ 32,877	\$ 14,560	\$ 14,560	\$ -	0.00%
Total 7120 Regulatory Support		\$ 207,693	\$ 233,727	\$ 258,805	\$ 263,886	\$ 5,081	1.96%



Town of Lexington

FY 2015 Budget Development

Departmental Budget Requests

Program: 7000 Community Development

Element: 7130 Conservation

Budget Description:

The FY 2015 Conservation budget request reflects a \$683, or 0.30%, increase from the FY 2014 appropriated budget. This increase is attributable to a \$8,183, or 4.46% increase in compensation per contractual obligations. This continues to include the funding added in FY2014 for the \$12,000 part-time Ranger position and \$5,400 for seasonal land management interns. The FY14 Appropriation for Compensation is not inclusive of cost of living increases associated with employee contractual settlements that were made subsequent to the 2013 Annual Town Meeting. Were these increases to be accounted for in the FY2014 Appropriation (budgeted for separately under the Salary Adjustment Account) then the underlying change in Compensation would reflect a 1.14% increase rather than the 4.46% increase shown in the table below.

FY2015 Expenses reflect a \$7,500 or 16.88% decrease. Expenses are decreasing due to the one-time nature of FY2014 funding for restoration of the old Idylewilde community garden site. Expenses continue to include \$5,875 for phase two of the three phase program improvement for the ACROSS Lexington Program.

The Conservation Division responsibilities include administering, interpreting, and enforcing all applicable State laws and Local codes; counseling, guiding, and educating the public on environmental issues; researching and reporting on relevant issues for the Commission meetings to aid the Commission in key decision making; enforcing permit conditions through construction inspections, and managing conservation areas and the Land and Watershed Stewardship Program. The Director of Community Development/Conservation Administrator manages and supervises the Office of Community Development staff and operations and, along with the Conservation Assistant, performs administrative, supervisory, professional, and technical work in connection with managing and directing comprehensive environmental programs.

Budget Data (by Object Code)

Object	Description	FY 2012 Actual	FY 2013 Actual	FY2014 Appropriation	FY2015 Request	Dollar Increase	Percent Increase
51110	REGULAR WAGES	\$ 145,081	\$ 152,987	\$ 170,534	\$ 166,717	\$ (3,817)	-2.24%
51120	OTHER COMPENSATION			\$ 1,956	\$ 1,956	\$ -	0.00%
51150	REGULAR PART TIME WAGES	\$ -	\$ -	\$ -	\$ 12,000	\$ 12,000	-
51151	SEASONAL PART TIME WAGES	\$ 4,786	\$ 5,243	\$ 11,055	\$ 11,055	\$ -	0.00%
51512	STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -	-
<i>Sub-total Compensation</i>		\$ 149,867	\$ 158,229	\$ 183,545	\$ 191,728	\$ 8,183	4.46%
52110	CONTRACTUAL SERVICES	\$ 3,099	\$ 10,786	\$ 23,125	\$ 15,625	\$ (7,500)	-32.43%
52111	PRINT/FORMS	\$ 1,945	\$ 223	\$ 300	\$ 300	\$ -	0.00%
52120	PROFESSIONAL SERVICES	\$ 420	\$ 5,638	\$ 5,750	\$ 5,750	\$ -	0.00%
52128	ADVERTISING	\$ 186	\$ 456	\$ 300	\$ 300	\$ -	0.00%
52183	MILEAGE	\$ 497	\$ 167	\$ 1,086	\$ 1,086	\$ -	0.00%
52184	BINDING AND ARCHIVING	\$ 5,296	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00%
52185	POSTAGE	\$ 31	\$ 36	\$ 100	\$ 100	\$ -	0.00%
52186	PROFESSIONAL DEVELOPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	-
52187	TRAVEL	\$ -	\$ -	\$ -	\$ -	\$ -	-
52188	SEMINARS	\$ 1,315	\$ 1,010	\$ 1,200	\$ 1,200	\$ -	0.00%
52200	UTILITIES	\$ -	\$ -	\$ -	\$ -	\$ -	-
52204	WATER/SEWER	\$ -	\$ 113	\$ 600	\$ 600	\$ -	0.00%
52207	CELL/PAGER	\$ 900	\$ 924	\$ 1,070	\$ 1,070	\$ -	0.00%
52208	GAS/DIESEL	\$ 521	\$ 575	\$ 701	\$ 701	\$ -	0.00%
54100	SUPPLY	\$ 2,075	\$ 2,836	\$ 1,300	\$ 1,300	\$ -	0.00%
54111	OFFICE SUPPLY	\$ -	\$ -	\$ -	\$ -	\$ -	-
54113	MEM/DUES	\$ 805	\$ 768	\$ 1,100	\$ 1,100	\$ -	0.00%
54160	CLOTHING	\$ 479	\$ 45	\$ 800	\$ 800	\$ -	0.00%
54166	TOOLS/LUMBER/HARDWARE	\$ 6,025	\$ 3,999	\$ 2,000	\$ 2,000	\$ -	0.00%
54706	OFFICE EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	-
54707	VEHICLES	\$ -	\$ -	\$ -	\$ -	\$ -	-
<i>Sub-total Expenses</i>		\$ 23,595	\$ 32,576	\$ 44,432	\$ 36,932	\$ (7,500)	-16.88%
Total 7130 Conservation		\$ 173,462	\$ 190,805	\$ 227,977	\$ 228,660	\$ 683	0.30%



Town of Lexington

FY 2015 Budget Development

Departmental Budget Requests

Program: 7000 Community Development
Element: 7140 Board of Health

Budget Description:

The FY2015 Health All Funds budget request reflects a \$16,551 or 6.43% increase over the FY2014 appropriated budget. The All Funds budget includes funding for the Health Programs revolving fund. Less the revolving fund, the General Fund budget reflects a \$12,551 or 5.08% increase.

This increase reflects a \$11,690, or 6.0%, increase in compensation per contractual obligations and by LMEA employee reclassification as per the results of the recent classification study conducted by the Human Resources department. The FY14 Appropriation for Compensation is not inclusive of cost of living increases associated with employee contractual settlements that were made subsequent to the 2013 Annual Town Meeting. Were these increases to be accounted for in the FY2014 Appropriation (budgeted for separately under the Salary Adjustment Account) then the underlying change in Compensation would reflect a 3.7% increase rather than the 6% increase shown in the table below.

The Expenses reflects a \$861 or 1.65% increase and is inclusive of the 2% annual increase for mosquito control contractual services. In addition, the Health Revolving Fund reflects an increase of \$4,000, or 40%, to account for the significant increase in public health clinics offered as part of a comprehensive flu vaccination program.

The Health Division manages resources and programs designed to protect the health of the community. The Health staff, comprised of the Health Director, Health Agent, and Public Health Nurse, protect and promote the health of the residents and those who work in or visit the Town through preventing the spread of disease, environmental hazards planning for public health emergencies, and supporting policies set by the Board of Health for individual and community health programs and services.

Budget Data (by Object Code)

Object	Description	FY 2012 Actual	FY 2013 Actual	FY2014 Appropriated	FY2015 Request	Dollar Increase	Percent Increase
51110	BOARD HEALTH REG WAGES	\$ 183,183	\$ 188,367	\$ 191,982	\$ 203,672	\$ 11,690	6.09%
51120	BOARD HEALTH OTHER COMP	\$ -	\$ -	\$ -	\$ -	\$ -	-
51130	OVERTIME	\$ -	\$ -	\$ 2,155	\$ 2,155	\$ -	0.00%
51144	LONGEVITY	\$ -	\$ -	\$ 800	\$ 800	\$ -	0.00%
51150	REGULAR PART-TIME WAGES	\$ -	\$ -	\$ -	\$ -	\$ -	-
51151	SEASONAL PART-TIME WAGES	\$ -	\$ -	\$ -	\$ -	\$ -	-
51512	STIPENDS	\$ 500	\$ -	\$ -	\$ -	\$ -	-
Sub-total Compensation		\$ 183,683	\$ 188,367	\$ 194,937	\$ 206,627	\$ 11,690	6.00%
52110	BOARD HEALTH CONT SVC	\$ 33,284	\$ 41,886	\$ 43,060	\$ 43,921	\$ 861	2.00%
52111	PRINTING/FORMS	\$ 723	\$ 1,317	\$ 1,200	\$ 1,200	\$ -	0.00%
52120	PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	-
52125	ADVERTISING	\$ -	\$ -	\$ -	\$ -	\$ -	-
52183	MILEAGE	\$ 1,031	\$ 1,571	\$ 1,000	\$ 1,000	\$ -	0.00%
52184	BINDING & ARCHIVING	\$ -	\$ -	\$ -	\$ -	\$ -	-
52185	POSTAGE & MAILING	\$ 6	\$ 807	\$ -	\$ -	\$ -	-
52186	PROF DEV & TRAINING	\$ -	\$ -	\$ -	\$ -	\$ -	-
52187	TRAVEL	\$ -	\$ -	\$ 500	\$ 500	\$ -	0.00%
52188	SEMINARS/WORKSHOPS/CONFEREN	\$ 589	\$ 523	\$ 1,500	\$ 1,500	\$ -	0.00%
52200	UTILITIES	\$ -	\$ -	\$ -	\$ -	\$ -	-
52207	CELLPHONE/PAGERS	\$ 960	\$ 1,248	\$ 1,100	\$ 1,100	\$ -	0.00%
52208	GAS/DIESEL	\$ 342	\$ 376	\$ 701	\$ 701	\$ -	0.00%
54100	SUPPLIES	\$ 1,501	\$ 2,872	\$ 1,000	\$ 1,000	\$ -	0.00%
54111	OFFICE SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	-
54113	MEMBERSHIP/DUES/LICENSES &	\$ 1,971	\$ 1,345	\$ 1,510	\$ 1,510	\$ -	0.00%
54160	CLOTHING & SAFETY EQUIPMENT	\$ 616	\$ 527	\$ 750	\$ 750	\$ -	0.00%
54706	OFFICE EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	-
54707	VEHICLES	\$ -	\$ -	\$ -	\$ -	\$ -	-
Sub-total Expenses		\$ 41,023	\$ 52,471	\$ 52,321	\$ 53,182	\$ 861	1.65%
Sub-Total General Fund		\$ 224,706	\$ 240,838	\$ 247,258	\$ 259,809	\$ 12,551	5.08%
Health Programs Revolving Fund							
52110	CONTRACTUAL SERVICES	\$ 3,093	\$ 1,150	\$ 3,000	\$ 5,000	\$ 2,000	66.67%
54100	HEALTH PROG REVOLV SUPPLIE	\$ 5,360	\$ 8,637	\$ 7,000	\$ 9,000	\$ 2,000	28.57%
Sub-Total Revolving Fund		\$ 8,453	\$ 9,787	\$ 10,000	\$ 14,000	\$ 4,000	40.00%
Total 7140 Health		\$ 233,159	\$ 250,625	\$ 257,258	\$ 273,809	\$ 16,551	6.43%

Community Development FY2015 Five Year Capital Plan

		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTALS
882	Parker Meadow Accessible Trail Design and Construction	\$ 34,500	\$ -	\$ -	\$ -	\$ -	\$ 34,500
890	Historical Commission Inventory Forms for listed buildings	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000
COMMUNITY DEVELOPMENT TOTAL		\$ 69,500	\$ -	\$ -	\$ -	\$ -	\$ 69,500



Town of Lexington - FY 2015-FY 2019 Capital Improvement Projects

Project Name: Parker Meadow Accessible Trail Design and Construction Date: 12-Sep-13
 Project ID Number: 882 Revision Date: 12-Nov-13
 Submitted By: Karen Mullins/Karen Simmons Department: Community Development Priority 1
 First Year Submission? Phone #: 781-862-0500 x227 E-mail kmullins@lexingtonma.gov

Description of Project:

This project is to secure funding to design and construct a universally accessible passive recreational trail system for Parker Meadow, a Town-owned property (Map 64 Lots 140B, 140D, 142B, 143, and 182; and Map 56 Lot 30) that was acquired by the Town in cooperation with the Commonwealth of Massachusetts in the 1970s. Parker Meadow is a 17-acre parcel located near Lexington Center with access off the Minuteman Bikeway.

The project is a collaborative project involving private citizens, land stewards, a representative of the Commission on Disability, Conservation, and Recreation and will be divided into two phases: Phase I is to develop contract document level design plans and details to solicit bids for construction of a universally accessible trail system and related disability aids and Phase II is to construct the universally accessible trail system and related disability aids as designed in Phase I.

The FY 2015 request is to secure funding for Phase I of the project to develop a design and construction plan for a universally accessible passive recreational trail system for Parker Meadow, Phase I funds will be used to engage the services of a consultant to develop contract document level plans and details to solicit bids for construction of a universally accessible trail system and related disability aids. Deliverables for the project would include Schematic design, Contract Documents for 60% and 100% phases including technical specifications and detailed costs and final Bid Documents.

A To Be Determined (TBD) future budget request is to secure funding for Phase II of the project to construct the universally accessible passive recreational trail system per the Phase I design plans. A cost is to be determined once the Phase I plans are completed.

Justification/Benefit:

- Create barrier-free access to one of Lexington's popular open space properties via a passive recreational trail system for members of the public with physical, vision and auditory limitations. Lexington currently provides very limited ADA passive recreational access to its open space.

- Implement Goal 3, Section 8.1 of Lexington's Open Space and Recreation Plan (2009) : Promote public use of recreational and open space among a wide variety of user types with an Objective for providing access to programs and facilities for residents with disabilities in compliance with ADA standards.

- Parker Meadow is an ideal Town-owned property for a universally accessible passive recreational trail system because:

1. It provides a delightful natural experience for visitors, including a forest, an open meadow, and a scenic pond;
2. It is easily reached from the immediately adjacent Minuteman Bikeway;
3. It is near the center of town;
4. It possesses little in the way of grade changes; and
5. It already includes a parking area that can be upgraded to be suitable at a reasonable cost.

In addition, Parker Meadow is within reasonably close proximity to the Douglas House, a residential facility for head injury victims with various mobility impairments.

Impact if not completed:

Lexington will continue to offer minimal open space properties that possess barrier free passive recreational access to members of the public possessing physical, vision, auditory or other limitations that preclude the ability to enjoy Lexington's open space resources.

Goal 3, Section 8.1 of Lexington's Open Space and Recreation Plan (2009) , which calls for providing access to Lexington's open space resources in compliance with ADA standards, will continue to be unmet.

Timeframe:

Phase I is proposed for Fiscal Year 2015, with the expectation that a cost will be available to submit the funding request for Phase II during the FY 2016 budget process. The precise start date for Phase I depends upon the completion of an RFP process for the hiring of a design consultant to complete the design work.

Replace. Freq:

0 Years

Stakeholders:

Conservation Division and Conservation Commission; Recreation Department and Recreation Committee; Commission on Disabilities, and citizens possessing physical, vision, auditory or other limitations who wish to use Lexington's open space areas.

Operating Budget Impact:



Town of Lexington - FY 2015-FY 2019 Capital Improvement Projects

Project Name: Parker Meadow Accessible Trail Design and Construction Date: 12-Sep-13

Project ID Number: 882 Revision Date: 12-Nov-13

Submitted By: Karen Mullins/Karen Simmons Department: Community Development Priority 1

First Year Submission? Phone #: 781-862-0500 x227 E-mail kmullins@lexingtonma.gov

Long term maintenance of the trail system needs and costs to be determined as part of Phase I.

Cost Analysis:

Funding Source: Levy CPA Revolving State Aid Water Sewer Recreation Private Other

Capital Funding Request

882	2015	2016	2017	2018	2019	Totals
Site Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Design/Engineer	\$30,000	\$0	\$0	\$0	\$0	\$30,000
Construction	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$4,500	\$0	\$0	\$0	\$0	\$4,500
Totals	\$34,500	\$0	\$0	\$0	\$0	\$34,500
CPA Amt. Req.	\$34,500	\$0	\$0	\$0	\$0	

Recurring Cost
\$0.00

Maintenance Cycle
0 Years

CPA Purpose
<input type="radio"/> Open Space
<input checked="" type="radio"/> Recreation
<input type="radio"/> Historic
<input type="radio"/> Housing

Basis of Cost Projection:

Phase I costs are a result of discussions with a design professional and similar projects in other communities. Phase II costs to be determined upon completion of Phase I.



Town of Lexington - FY 2015-FY 2019 Capital Improvement Projects

Project Name: Historical Commission Inventory Forms for listed buildings Date: 13-Sep-13
 Project ID Number: 890 Revision Date: 14-Nov-13
 Submitted By: Karen Mullins (on behalf of the L Department: Community Development Priority 1
 First Year Submission? Phone #: 781-862-0500 x227 E-mail kmullins@lexingtonma.gov

Description of Project:

This request is for \$35,000 to hire a professional preservationist consultant to complete the Massachusetts Historical Commission inventory forms on 157 properties that are listed as "priority" on the Lexington Historical Commission's master list of buildings. There are 157 properties that are listed by the Lexington Historical Commission as significant based on visual review and have listed them as priority but are pending completion of full research and documentation.

Justification/Benefit:

Improve customer service to property owners and/or potential buyers of buildings currently listed on the Inventory by providing them with detailed documentation as to the architectural and historical significance of the building and importance of preserving. Provide a permanent detailed record of architectural and historical significant buildings that existed in the Town (even after demolition) to preserve the town's important history. In addition, this is an opportunity to review the 157 properties that are currently listed on the inventory, but that are provisional since no detailed research and documentation prepared, to make sure that they are indeed historically significant and should be retained on the inventory. Further, this project could have the potential of removing provisionally listed structures from the inventory based on detailed research.

Impact if not completed:

The Community Development Department and Historical Commission will continue to lack the ability to provide owners with the detailed historically significant documentation for these provisionally listed structures and will continue to have to spend a significant amount of time with owners explaining and defending the process without the necessary back up. Further, owners will continue to be frustrated with the process, specifically when they learn their structure is listed but not given a detailed reason as to why.

Timeframe:

TBD based on LHC and consultants schedule

Replace. Freq:

0 Years

Stakeholders:

Property Owners, Lexington Historical Commission, Massachusetts Historical Commission

Operating Budget Impact:

N/A

Cost Analysis:

Funding Source: Levy CPA Revolving State Aid Water Sewer Recreation Private Other

Capital Funding Request

890	2015	2016	2017	2018	2019	Totals
Site Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Design/Engineer	\$35,000	\$0	\$0	\$0	\$0	\$35,000
Construction	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$35,000	\$0	\$0	\$0	\$0	\$35,000
CPA Amt. Req.	\$35,000	\$0	\$0	\$0	\$0	

Recurring Cost

\$0.00

Maintenance Cycle

0 Years

CPA Purpose
<input type="radio"/> Open Space
<input type="radio"/> Recreation
<input checked="" type="radio"/> Historic
<input type="radio"/> Housing

Basis of Cost Projection:

\$200/inventory form based on Mass Historical Commission figures as well as administrative costs related to notifications and postings.

FY2015 Technology Request Form

For New Hardware or Software

Request Number

1 of 1

Department	7000 Community Development
Division	7120 Regulatory Support

Item Requested	Multifunction Printer
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Item Description

This request is to replace the plotter within the Community Development Department with a multifunction printer to serve the Town Office Building with large format printing, copying, and scanning capabilities.

Rationale (gains in productivity or efficiency that will result)

The existing plotter, which only provides for large format printing, is approaching ten years old and is beginning to fail requiring replacement. Further, when DPW administration, including engineering, moved to 201 Bedford Street, the Community Development and Planning Departments lost the ability to copy large format plans, which adversely impacted customer service and response. By replacing this printer device with a multifunction printer, the Town Office Building can provide enhanced customer service, both internally and externally, by providing the following: ability to scan large format hard copies into an electronic format for improved public records information sharing as well as to aid in the comprehensive implementation of the ViewPermit software to streamline and improve the efficiencies of the permit processes; the ability to continue printing large format GIS plans or Laserfiche stored development plans as needed by staff and the public; and the ability to copy hard copy plans as needed by staff and the public.

Estimated Costs

	One-Time (FY15 Only)	Recurring (FY15 and future)	Total FY15 Request
Acquisition	\$ 10,500		\$ 10,500
Training			\$ -
Data Migration			\$ -
Maintenance/Support		\$ 1,500	\$ 1,500
Total	\$ 10,500	\$ 1,500	\$ 12,000



Economic Development Requested Budget
Fiscal Year 2015

Submitted by:
Melisa Tintocalis, Economic Development
Director

Board of Selectmen Presentation
December 4th, 2013



Town of Lexington

FY 2015 Budget Development

Departmental Budget Requests

Program: 7000 Community Development

Subprogram: 7310 Economic Development

Mission:

The Economic Development Office encourages appropriate commercial growth and fosters the prosperity of businesses in the Town's commercial areas. The Office also conducts research and outreach to suggest policies and programs to improve our commercial areas. The Office also serves as a liason for developers and new tenants going through the zoning and permitting processes.

Budget Overview:

Economic Development Office: The Economic Development Office is proposing a level-services budget, with an overall \$4,123 or 3.31% increase in the General Fund budget.

Departmental Goals:

The new Economic Development Director joined the Town in early 2012, charged with continuing to strengthen the community's economic base by developing and implementing policies and projects that nurture small businesses as well as encourage larger commercial investment and growth.

The coming year's goals are to:

- 1) "Reboot" the Center Parking Initiative designed to improve the parking conditions with the goal being to cultivate positive perceptions of parking in the Center by businesses and visitors;
- 2) Lead efforts to support new investment along Hartwell Avenue; and
- 3) Continue to serve as a resource and offer technical assistance as an ombudsman for all businesses and entrepreneurs through the permitting process.

Program Improvement Requests

	Division	FY 2015
NONE		\$ -
<i>Sub-total 7310 by request</i>		\$ -
Compensation		
Benefits		
Expenses		
<i>Sub-total 7310 by Category</i>		\$ -



Town of Lexington

FY 2015 Budget Development

Departmental Budget Requests

Program: 7000 Community Development

Subprogram: 7310 Economic Development

Budget Summary

Funding Sources	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY2015 Estimated	Dollar Increase	Percent Increase
Tax Levy	\$ 31,184	\$ 81,441	\$ 86,699	\$ 89,722	\$ 3,023	3.49%
Total 7310 Economic Development	\$ 31,184	\$ 81,441	\$ 86,699	\$ 89,722	\$ 3,023	3.49%

Appropriation Summary	FY 2012 Actual	FY 2013 Actual	FY 2014 Appropriation	FY2015 Request	Dollar Increase	Percent Increase
Compensation	\$ 28,623	\$ 75,982	\$ 79,149	\$ 81,122	\$ 1,973	2.49%
Expenses	\$ 2,561	\$ 5,458	\$ 7,550	\$ 8,600	\$ 1,050	13.91%
Total 7310 Economic Development	\$ 31,184	\$ 81,441	\$ 86,699	\$ 89,722	\$ 3,023	3.49%

Program Summary	FY 2012 Actual	FY 2013 Actual	FY 2014 Appropriation	FY2015 Request	Dollar Increase	Percent Increase
Total 7310 Economic Development Office	\$ 31,184	\$ 81,441	\$ 86,699	\$ 89,722	\$ 3,023	3.49%
Total 7310 Economic Development	\$ 31,184	\$ 81,441	\$ 86,699	\$ 89,722	\$ 3,023	3.49%

Object Code Summary	FY 2012 Actual	FY 2013 Actual	FY 2014 Appropriation	FY2015 Request	Dollar Increase	Percent Increase
Salaries & Wages	\$ 28,623	\$ 75,982	\$ 79,149	\$ 81,122	\$ 1,973	2.49%
Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	-
Personal Services	\$ 28,623	\$ 75,982	\$ 79,149	\$ 81,122	\$ 1,973	2.49%
Contractual Services	\$ 687	\$ 2,670	\$ 5,550	\$ 6,100	\$ 550	9.91%
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	-
Supplies	\$ 1,874	\$ 2,788	\$ 2,000	\$ 2,000	\$ -	0.00%
Small Capital	\$ -	\$ -	\$ -	\$ 500	\$ 500	-
Expenses	\$ 2,561	\$ 5,458	\$ 7,550	\$ 8,600	\$ 1,050	13.91%
Total 7310 Economic Development	\$ 31,184	\$ 81,441	\$ 86,699	\$ 89,722	\$ 3,023	3.49%



Town of Lexington
FY 2015 Budget Development

Departmental Budget Requests

Program: 7000
Community Development

Subprogram: 7310 Economic Development Office

	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY2015 Request
Economic Development Director	1	1	1	1
Total FT/PT	1FT	1FT	1FT	1FT



Departmental Budget Requests

Program: 7000 Community Development
Element: 7310 Economic Development Office

Subprogram: 7310 Economic Development

Budget Description:

The total budget is increasing by \$3,023 or 3.49%. This includes a \$1,973 or 2.49% increase in compensation, which is the result of a step increase due to contractual obligations, and a \$1,050 or 13.9% increase in expenses. It also includes a \$500 increase for office equipment to purchase a high-speed desktop scanner and digital filing system for business cards and documents. In addition, \$500 was added to seminars allowing for improved participation in economic development training/education outside Massachusetts.

The Office serves to foster growth in the Town's commercial tax base and maintain a positive relationship with local businesses by serving as a liaison to businesses and to encourage business retention and expansion by providing information, technical assistance and help with meeting local land use regulations.

Budget Data (by Object Code)

Object	Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Appropriation	FY2015 Request	Dollar Increase	Percent Increase
51110	REGULAR WAGES	\$ 28,623	\$ 75,982	\$ 79,149	\$ 81,122	\$ 1,973	2.49%
<i>Sub-total Compensation</i>		\$ 28,623	\$ 75,982	\$ 79,149	\$ 81,122	\$ 1,973	2.49%
52110	CONTRACTUAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	-
52111	PRINTING/FORMS	\$ 237	\$ 154	\$ 100	\$ 100	\$ -	0.00%
52120	PROFESSIONAL SERVICES	\$ -	\$ 1,500	\$ 3,500	\$ 3,500	\$ -	0.00%
52125	ADVERTISING	\$ -	\$ 67	\$ 400	\$ 400	\$ -	0.00%
52183	MILEAGE	\$ -	\$ 377	\$ 50	\$ 100	\$ 50	100.00%
52185	POSTAGE & MAILING		\$ 48	\$ -		\$ -	-
52186	PROFESSIONAL DEVELOPMENT	\$ -	\$ -	\$ -		\$ -	-
52187	TRAVEL	\$ 80	\$ -	\$ -		\$ -	-
52188	SEMINARS	\$ 370	\$ 524	\$ 1,500	\$ 2,000	\$ 500	33.33%
54100	SUPPLIES	\$ 321	\$ 1,574	\$ 500	\$ 500	\$ -	0.00%
54111	OFFICE SUPPLIES	\$ 419	\$ 694			\$ -	-
54113	MEMBERSHIP/DUES	\$ 1,135	\$ 520	\$ 1,500	\$ 1,500	\$ -	0.00%
54500	SMALL EQUIPMENT	\$ -	\$ -	\$ -		\$ -	-
54706	OFFICE EQUIPMENT	\$ -	\$ -	\$ -	\$ 500	\$ 500	-
<i>Sub-total Expenses</i>		\$ 2,561	\$ 5,458	\$ 7,550	\$ 8,600	\$ 1,050	13.91%
Total 7310 Economic Development Office		\$ 31,184	\$ 81,441	\$ 86,699	\$ 89,722	\$ 3,023	3.49%



Recreation Department Requested Budget
Fiscal Year 2015

Submitted by:
Karen Simmons, Recreation Director

Board of Selectmen Presentation
December 4th, 2013



Departmental Budget Requests

Program: 5000 Culture & Recreation

Subprogram: 5200 Recreation

Mission: The Lexington Recreation Department strives to provide affordable, quality programs meeting the needs of the community. We are committed to providing quality recreation services that are educational, fun and rewarding. The Recreation Department promotes participation by all Lexington citizens in diverse, interesting and high quality recreational and leisure opportunities in safe, accessible and well-maintained Park and Recreation facilities.

Budget Overview:

Recreation is requesting a level service budget. The requested FY15 operating budget is \$2,078,743 including debt and indirect transfers, and reflects an increase of \$64,303 or 3.19% from the FY14 appropriation. The significant changes include:

- * Compensation is increasing by 1.27% due to contractually obligations
* Expenses are increasing 5% due to contractual adjustments and an increase in the water usage at the Town Pool Complex.
* The Indirect contribution to General Government reflects estimated increase of 2.19% pending an update to the Indirect Cost Analysis by the Finance Department

Since 1991, the Lexington Recreation Department has operated as an Enterprise Fund whereby program and facility fees cover the cost of operations. As such, the Recreation Department operating budget may increase or decrease year to year to meet changes in enrollment and facility use demands. The Director of Recreation, through the Recreation Committee, sets fees with the approval of the Board of Selectmen. The Recreation operating budget supports staff who manage and deliver recreation programs along with the supplies needed to operate those programs. Revenue generated through the Recreation Enterprise (Recreation and Pine Meadows Golf Club) helps fund Capital Improvement Projects and financially supports other Town services including those provided by the Department of Public Works to the aquatic facilities, tennis courts and golf course. In FY2015, Recreation is contributing \$233,600 to cover the cost of Recreation employee benefits and indirect services provided to Recreation by other town departments. The Fund also contributes \$100,000 towards the debt payment for Lincoln Park. In FY13, Recreation provided 35 Lexington families with 77 individual program scholarships totaling \$5,209.

Departmental Initiatives:

- 1. Implementation of the Recreation Strategic Plan.
2. Manage Active Recreation Construction Projects:
- Projects pending approval for FY2015 funding
- Phase I and II of the Marrett Road Stormwater Mitigation Project
- Phase III of the Center Playfields Drainage Project
- Sutherland Park athletic field renovation
- Lincoln Park Field #1 synthetic turf replacement
- Dredge Irrigation Pond at Pine Meadows
- Skatepark renovation
3. Assist with the usage and programming for the Lexington Community Center (39 Marrett Road).
4. Assist in updating the Open Space and Recreation Plan.
5. Develop and facilitate Customer Service training to all seasonal staff.

Program Improvement Requests

Table with 3 columns: NONE, Division, FY 2015 Request. Rows include Sub-total 5200 by request, Compensation, Benefits, Expenses, and Sub-total 5200 by Category.



Town of Lexington
FY 2015 Budget Development

Departmental Budget Requests

Program: 5000 Culture & Recreation

Subprogram: 5200 Recreation

Budget Summary

Funding Sources (All Funds)	FY 2012 Actual	FY 2013 Actual	FY2014 Estimated	FY2015 Estimated	Dollar Increase	Percent Increase
Tax Levy	\$ -	\$ -	\$ -	\$ -	-	-
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	-	-
Retained Earnings	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ -	0.00%
User Charges	\$ 1,156,437	\$ 1,158,512	\$ 817,540	\$ 1,256,843	\$ 64,303	7.87%
Golf User Charges	\$ 756,007	\$ 741,216	\$ 816,800	\$ 816,800	\$ -	0.00%
Bond Premiums & Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Investment Income	\$ 5,100	\$ 4,391	\$ 5,100	\$ 5,100	\$ -	0.00%
Free Cash	\$ -	\$ -	\$ -	\$ -	\$ -	-
Total 5200 Recreation	\$ 2,292,544	\$ 2,279,119	\$ 2,014,440	\$ 2,078,743	\$ 64,303	3.19%

Appropriation Summary (All Funds)	FY 2012 Actual	FY 2013 Actual	FY2014 Appropriation	FY2015 Request	Dollar Increase	Percent Increase
Compensation	\$ 594,026	\$ 619,845	\$ 677,799	\$ 686,384	\$ 8,585	1.27%
Expenses	\$ 932,667	\$ 907,366	\$ 1,008,041	\$ 1,058,759	\$ 50,718	5.03%
Debt Service	\$ 131,500	\$ 130,600	\$ 100,000	\$ 100,000	\$ -	0.00%
Indirect Costs (Trans. to Gen. Fund)	\$ 213,600	\$ 223,600	\$ 228,600	\$ 233,600	\$ 5,000	2.19%
Total 5200 Recreation	\$ 1,871,793	\$ 1,881,411	\$ 2,014,440	\$ 2,078,743	\$ 64,303	3.19%

Program Summary (All Funds)	FY 2012 Actual	FY 2013 Actual	FY2014 Appropriation	FY2015 Request	Dollar Increase	Percent Increase
Total 5210 Recreation	\$ 1,155,189	\$ 1,174,143	\$ 1,249,605	\$ 1,286,428	\$ 36,823	2.95%
Total 5220 Pine Meadows	\$ 503,004	\$ 483,668	\$ 536,235	\$ 558,715	\$ 22,480	4.19%
Indirect Costs	\$ 213,600	\$ 223,600	\$ 228,600	\$ 233,600	\$ 5,000	2.19%
Total 5200 Recreation	\$ 1,871,793	\$ 1,881,411	\$ 2,014,440	\$ 2,078,743	\$ 64,303	3.19%

Object Code Summary (All Funds)	FY 2012 Actual	FY 2013 Actual	FY2014 Appropriation	FY2015 Request	Dollar Increase	Percent Increase
Salaries & Wages	\$ 594,026	\$ 619,845	\$ 677,799	\$ 686,384	\$ 8,585	1.27%
Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
<i>Personal Services</i>	<i>\$ 594,026</i>	<i>\$ 619,845</i>	<i>\$ 677,799</i>	<i>\$ 686,384</i>	<i>\$ 8,585</i>	<i>1.27%</i>
Contractual Services	\$ 801,159	\$ 795,204	\$ 860,896	\$ 893,719	\$ 32,823	3.81%
Utilities	\$ 51,540	\$ 48,849	\$ 55,475	\$ 72,225	\$ 16,750	30.19%
Supplies	\$ 71,555	\$ 59,216	\$ 84,320	\$ 85,465	\$ 1,145	1.36%
Small Capital	\$ 8,412	\$ 4,097	\$ 7,350	\$ 7,350	\$ -	0.00%
<i>Expenses</i>	<i>\$ 932,667</i>	<i>\$ 907,366</i>	<i>\$ 1,008,041</i>	<i>\$ 1,058,759</i>	<i>\$ 50,718</i>	<i>5.03%</i>
<i>Debt</i>	<i>\$ 131,500</i>	<i>\$ 130,600</i>	<i>\$ 100,000</i>	<i>\$ 100,000</i>	<i>\$ -</i>	<i>0.00%</i>
<i>Indirect</i>	<i>\$ 213,600</i>	<i>\$ 223,600</i>	<i>\$ 228,600</i>	<i>\$ 233,600</i>	<i>\$ 5,000</i>	<i>2.19%</i>
Total 5200 Recreation	\$ 1,871,793	\$ 1,881,411	\$ 2,014,440	\$ 2,078,743	\$ 64,303	3.19%



Town of Lexington

FY 2015 Budget Development

Departmental Budget Requests

Program: 5000 Culture & Recreation

Subprogram: 5200 Recreation

	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Request
Director of Recreation	1	1	1	1
Assistant Director	1	1	1	1
Municipal Clerk	1.34	1.34	1.34	1.34
Administrative Assistant	1	1	1	1
Recreation Supervisor	1	1	1	1
Seasonal (Part Time)	175+/-	175+/-	175+/-	175+/-
Total FTE	5.34 FTE + Sea.	5.34 FTE + Sea.	5.34 FTE + Seasonal	5.34 FTE + Seasonal
Total	5(FT)/»175(PT)	5.34(FT)/»175(PT)	5.34(FT)/»175(PT)	5.34 FTE + Seasonal

Explanatory Notes:

The funding requested is for five (5) full time staff, one (1) part-time staff and approximately 175 part time seasonal employees to run recreation programs and manage recreation facilities in Lexington.



Program: 5000 Culture & Recreation
Element: 5210 Recreation

Subprogram: 5200 Recreation

Budget Description:

The Lexington Recreation Department is submitting a level service budget. The Recreation operating budget supports staff that plan, schedule, coordinate, manage and deliver recreation programs along with the supplies needed to operate these programs and facilities. The budget also supports neighborhood parks and playgrounds.

The **Recreation element** reflects a total increase of \$36,823 or 2.95%.

Compensation reflects an increase of 1.27% driven by employee contractual obligations.

Expenses reflect an increase of 5.99% due to contractual adjustments and an increase in water usage at the Town Pool.

Contractual Services are increasing by \$5,500 or 2.16% due to increasing vendor costs. **Equipment Service and Repair** is increasing by \$2,000 or 13.33% due to increased repairs at the aquatic facilities. **Water and Sewer** is increasing by \$16,200 or 426.32% due to a potential leak at the Town Pool. Staff are actively trying to isolate the leak in order to repair by this summer.

Clothing and Safety Equipment is increasing \$2,400 or 13.41% due to increased participant program numbers and uniform costs. **Professional Development and Training** is increasing by \$4,350 or 76.99% due to full time staff tuition reimbursement costs.

Budget Data (by Object Code)

Object	Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Appropriation	FY2015 Request	Dollar Increase	Percent Increase
51110	REGULAR WAGES	\$ 320,768	\$ 332,296	\$ 348,368	\$ 356,999	\$ 8,631	2.48%
51120	OTHER COMP	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -	0.00%
51130	OVERTIME	\$ -	\$ -	\$ -	\$ -	\$ -	-
51144	LONGEVITY	\$ 4	\$ 200	\$ 200	\$ 200	\$ -	0.00%
51150	REGULAR PART-TIME WAGES	\$ -	\$ 9,360	\$ 9,802	\$ 9,756	\$ (46)	-0.46%
51151	SEASONAL PART-TIME WAGES	\$ 272,255	\$ 276,990	\$ 317,429	\$ 317,429	\$ (0)	0.00%
51512	STIPENDS	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%
<i>Sub-total Compensation</i>		\$ 594,026	\$ 619,845	\$ 677,799	\$ 686,384	\$ 8,585	1.27%
52110	CONTRACTUAL SERVICES	\$ 242,489	\$ 236,026	\$ 254,600	\$ 260,100	\$ 5,500	2.16%
52111	PRINTING/FORMS	\$ 15,326	\$ 10,431	\$ 16,350	\$ 16,350	\$ -	0.00%
52118	DETAILS	\$ 12,449	\$ 11,683	\$ 15,430	\$ 16,330	\$ 900	5.83%
52120	PROFESSIONAL SERVICES	\$ 7,748	\$ 26,015	\$ 7,725	\$ 8,025	\$ 300	3.88%
52141	FACILITIES SERVICE AND REPAIR	\$ 12,239	\$ 11,002	\$ 14,150	\$ 14,150	\$ -	0.00%
52142	EQUIP-SERVICE & REPAIR	\$ 10,459	\$ 11,362	\$ 15,000	\$ 17,000	\$ 2,000	13.33%
52152	EQUIPMENT RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -	-
52182	LEASE AGREEMENTS	\$ 3,041	\$ 3,730	\$ 3,207	\$ 1,600	\$ (1,607)	-50.11%
52183	MILEAGE	\$ 283	\$ 587	\$ 750	\$ 800	\$ 50	6.67%
52184	BINDING & ARCHIVING	\$ -	\$ -	\$ -	\$ -	\$ -	-
52185	POSTAGE & MAILING	\$ 7,042	\$ 7,403	\$ 8,000	\$ 8,000	\$ -	0.00%
52186	PROF DEV & TRAINING	\$ 3,013	\$ 4,731	\$ 5,650	\$ 10,000	\$ 4,350	76.99%
52187	TRAVEL	\$ 66	\$ 12	\$ 1,950	\$ 850	\$ (1,100)	-56.41%
52188	SEMINARS/WORKSHOPS/CONFERENCES	\$ 1,762	\$ 947	\$ 4,600	\$ 4,600	\$ -	0.00%
52190	SOFTWARE MAINTENANCE	\$ 2,121	\$ 2,145	\$ 3,024	\$ 2,974	\$ (50)	-1.65%
52200	RECREATION UTILITIES	\$ -	\$ -	\$ -	\$ -	\$ -	-
52201	ELECTRICITY	\$ 42,710	\$ 42,889	\$ 45,100	\$ 45,100	\$ -	0.00%
52202	OIL HEATING	\$ 1,761	\$ 1,200	\$ 2,100	\$ 2,100	\$ -	0.00%
52204	WATER/SEWER	\$ 3,200	\$ 1,027	\$ 3,800	\$ 20,000	\$ 16,200	426.32%
52206	TELEPHONE	\$ 1,526	\$ 1,593	\$ 1,500	\$ 2,050	\$ 550	36.67%
52207	CELLPHONE/PAGERS	\$ 674	\$ 702	\$ 750	\$ 750	\$ -	0.00%
54100	SUPPLIES	\$ 25,655	\$ 18,455	\$ 24,105	\$ 23,800	\$ (305)	-1.27%
54111	OFFICE SUPPLIES	\$ 1,947	\$ 1,280	\$ 1,900	\$ 1,900	\$ -	0.00%
54113	MEMBERSHIP/DUES/LICENSES & SUB	\$ 924	\$ 799	\$ 1,265	\$ 1,265	\$ -	0.00%
54160	CLOTHING & SAFETY EQUIPMENT	\$ 16,055	\$ 16,492	\$ 17,900	\$ 20,300	\$ 2,400	13.41%
54161	CHEMICALS & CLEANING SUPPLIES	\$ 16,738	\$ 13,040	\$ 17,000	\$ 17,000	\$ -	0.00%
54166	TOOLS/LUMBER/HARDWARE SUPPLIES	\$ 434	\$ 146	\$ 1,700	\$ 1,000	\$ (700)	-41.18%
54172	LANDSCAPING SUPPLIES & MATERIALS	\$ -	\$ -	\$ 3,250	\$ 3,000	\$ (250)	-7.69%
54500	SMALL EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	-
54703	PC SOFTWARE	\$ -	\$ -	\$ -	\$ -	\$ -	-
54706	OFFICE EQUIPMENT	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -	0.00%
54707	VEHICLES	\$ -	\$ -	\$ -	\$ -	\$ -	-
<i>Sub-total Operating Expenses</i>		\$ 429,662	\$ 423,698	\$ 471,806	\$ 500,044	\$ 28,238	5.99%
59100	LT DEBT PRINCIPAL	\$ 130,000	\$ 130,000	\$ 100,000	\$ 100,000	\$ -	0.00%
59150	LT DEBT INTEREST	\$ 1,500	\$ 600	\$ -	\$ -	\$ -	0.00%
<i>Sub-total Debt</i>		\$ 131,500	\$ 130,600	\$ 100,000	\$ 100,000	\$ -	0.00%
Total 5210 Recreation		\$ 1,155,189	\$ 1,174,143	\$ 1,249,605	\$ 1,286,428	\$ 36,823	2.95%



Town of Lexington

FY 2015 Budget Development

Departmental Budget Requests

Program: 5000 Culture & Recreation
Element: 5210 Pine Meadows Golf Club

Subprogram: 5200 Recreation

Budget Description:

The Town contracts with a professional golf management and maintenance company to oversee the operations at the Pine Meadows Golf Club. The budget and management contract is administered and overseen by the Director of Recreation. The Director of Recreation works in partnership with the Superintendent of Public Grounds to facilitate day-to-day operations and market the golf course. The Director of Recreation works closely with the Recreation Committee in recommending policy and establishing fees. A full-time professional golf course superintendent maintains the course and a golf professional provides a full scope of programs, including lessons, youth clinics, golf leagues and a snack bar. In May 2009, Pine Meadows began to accept credit cards.

New England Golf Corporation (NEGC) began its current contract on January 1, 2009 which is scheduled to expire on December 31, 2013. The golf course contract is currently out to bid. NEGC has managed the facility since 1996. This budget reflects a projected increase in the management contract.

The budget reflects an increase of \$22,480 or 4.19% due to anticipated contractual adjustments.

Budget Data (by Object Code)

Object	Description	FY 2012 Actual	FY 2013 Actual	FY2014 Appropriation	FY2015 Request	Dollar Increase	Percent Increase
52110	CONTRACTUAL SERVICES	450,310	\$ 443,229	\$ 468,960	\$ 491,440	\$ 22,480	4.79%
52118	DETAILS	\$ -				\$ -	-
52120	PROFESSIONAL SERVICES	\$ 3,300	\$ 4,600	\$ 5,000	\$ 5,000	\$ -	0.00%
52141	FACILITIES SERVICE AND REPAIR	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ -	0.00%
52142	EQUIP-SERVICE & REPAIR	\$ 3,462	\$ (1,950)	\$ 6,000	\$ 6,000	\$ -	0.00%
52152	EQUIPMENT RENTAL	\$ 1,200	\$ -	\$ 1,500	\$ 1,500	\$ -	0.00%
52182	LEASE AGREEMENTS	\$ 17,941	\$ 20,364	\$ 18,000	\$ 18,000	\$ -	0.00%
52187	TRAVEL	\$ 414	\$ 790	\$ 1,000	\$ 1,000	\$ -	0.00%
52188	SEMINARS/WORKSHOPS/CONF.	\$ 1,496	\$ 2,098	\$ 5,000	\$ 5,000	\$ -	0.00%
52200	UTILITIES	\$ -	\$ -	\$ -		\$ -	-
52206	TELEPHONE	\$ -	\$ -	\$ -		\$ -	-
52207	CELLPHONE/PAGERS	\$ 600	\$ 624	\$ 600	\$ 600	\$ -	0.00%
52208	GASOLINE	\$ 1,068	\$ 813	\$ 1,625	\$ 1,625	\$ -	0.00%
54100	SUPPLIES	\$ 6,544	\$ 8,611	\$ 9,000	\$ 9,000	\$ -	0.00%
54113	MEMBERSHIPS	\$ 649	\$ 364	\$ 1,200	\$ 1,200	\$ -	0.00%
54172	LANDSCAPING SUPPLIES & MATERIALS	\$ 2,580	\$ -	\$ 4,000	\$ 4,000	\$ -	0.00%
54174	VEHICLE PARTS & SUPPLIES	\$ 29	\$ 29	\$ 3,000	\$ 3,000	\$ -	0.00%
54500	SMALL EQUIPMENT	\$ 8,412	\$ 4,097	\$ 6,350	\$ 6,350	\$ -	0.00%
<i>Sub-total Expenses</i>		\$ 503,004	\$ 483,668	\$ 536,235	\$ 558,715	\$ 22,480	4.19%
Total 5220 Pine Meadows		\$ 503,004	\$ 483,668	\$ 536,235	\$ 558,715	\$ 22,480	4.19%

Recreation FY2015 Five Year Capital Plan		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTALS
278	Athletic Facility Lighting	\$ -	\$ 287,552	\$ -	\$ -	\$ 483,150	\$ 770,702
280	Pine Meadows Improvements	\$ -	\$ -	\$ 275,000	\$ -	\$ 75,000	\$ 350,000
282	Park and Playground Improvements	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 325,000
283	Town Pool Renovation	\$ -	\$ -	\$ 1,188,308	\$ -	\$ -	\$ 1,188,308
518	Park Improvements - Athletic Fields	\$ 100,000	\$ 110,000	\$ 75,000	\$ 150,000	\$ 210,000	\$ 645,000
519	Pine Meadows Equipment	\$ 51,000	\$ 65,000	\$ -	\$ -	\$ -	\$ 116,000
530	ADA Accessibility Study	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000
532	Park Improvements- Hard Court Resurfacing	\$ 85,000	\$ 55,000	\$ 55,000	\$ 60,000	\$ -	\$ 255,000
732	Center Track and Field Reconstruction	\$ -	\$ -	\$ -	\$ 3,000,000	\$ -	\$ 3,000,000
848	Lincoln Park Field Improvements	\$ 620,000	\$ 620,000	\$ -	\$ -	\$ -	\$ 1,240,000
880	Parker Meadow Accessible Trail Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
893	Recreation Site Assessment of Potential Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RECREATION TOTAL		\$ 921,000	\$ 1,262,552	\$ 1,658,308	\$ 3,275,000	\$ 833,150	\$ 7,950,010



Town of Lexington - FY 2015-FY 2019 Capital Improvement Projects

Project Name: Park and Playground Improvements Date: 30-Aug-05
 Project ID Number: 282 Revision Date: 15-Aug-13
 Submitted By: Chris Filadoro Department: Recreation Priority: 4
 First Year Submission? Phone #: 781-274-8355 E-mail: cfiladoro@lexingtonma.gov

Description of Project:

The Recreation Committee requests \$65,000 to renovate the playground equipment at Garfield Playground, located on Garfield Street. The improvements will include construction of a new play structure, new swing set, installation of appropriate safety surfacing under and around the playground structure and swings, and new site amenities such as signage, park benches and trash barrels.

Proposed future projects:

FY2016- \$65,000 to update and replace the playground equipment at Marvin Park located on Morris Street.
 FY2017- \$65,000 to update and replace the playground equipment at Sutherland Park which is located on Sutherland Road.
 FY2018 - \$65,000 to update and replace the playground equipment at Rindge Park which is located on Rindge Street.
 FY2019- \$65,000 to replace and update the swings and site amenities at the Bow Street Park and update and replace playground equipment at Franklin.
 The proposed projects will renovate and rehabilitate existing safety surfacing and deteriorating equipment so that all sites will be in compliance with Consumer Product Safety Commission (CPSC), American Society for Testing and Materials (ASTM) and the Americans with Disabilities Act (ADA) standards and guidelines.

Justification/Benefit:

The play equipment at Garfield is outdated and still has a sand safety surface which needs to be replaced. It is used by the neighborhood and children watching Little League games. This playground needs to comply with CPSC, ASTM and ADA standards.

Impact if not completed:

The current equipment, use zones, and surfacing do not comply with CPSC, ASTM or ADA standards. As the equipment continues to age and deteriorate, more frequent inspections, repairs and equipment removal will be needed to ensure that the users are safe. This is neither cost effective nor efficient.

Timeframe:

spring 2014

Replace. Freq:

20 Years

Stakeholders:

Residents, DPW, Recreation, conservation

Operating Budget Impact:

no impact to the operating budget

Cost Analysis:

Funding Source: Levy CPA Revolving State Aid Water Sewer Recreation Private Other

Capital Funding Request

282	2015	2016	2017	2018	2019	Totals
Site Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Design/Engineer	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
Equipment	\$42,000	\$42,000	\$42,000	\$42,000	\$42,000	\$210,000
Contingency	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$15,000
Totals	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$325,000
CPA Amt. Req.	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	

Recurring Cost

\$0.00

Maintenance Cycle

1 Years

CPA Purpose
<input type="radio"/> Open Space
<input checked="" type="radio"/> Recreation
<input type="radio"/> Historic
<input type="radio"/> Housing

Basis of Cost Projection:

FY2015 Recreation Capital Plan



Town of Lexington - FY 2015-FY 2019 Capital Improvement Projects

Project Name: Park and Playground Improvements **Date:** 30-Aug-05

Project ID Number: 282 **Revision Date:** 15-Aug-13

Submitted By: Chris Filadoro **Department:** Recreation **Priority** 4

First Year Submission? **Phone #:** 781-274-8355 **E-mail** cfiladoro@lexingtonma.gov

The cost projections are based on similar renovation projects and from estimates by Landscape Structures.



Town of Lexington - FY 2015-FY 2019 Capital Improvement Projects

Project Name: Park Improvements - Athletic Fields **Date:** 15-Sep-06
Project ID Number: 518 **Revision Date:** 15-Aug-13
Submitted By: Chris Filadoro **Department:** Recreation **Priority:** 2
First Year Submission? **Phone #:** 781-274-8355 **E-mail:** cfiladoro@lexingtonma.gov

Description of Project:

This is an ongoing multi-year capital program to address safety and playability concerns and to provide adequate & safe field conditions for neighborhood families, recreation, and school programs. The FY2015 budget request is for \$100,000 to renovate the multipurpose field at Clarke. The last renovation on this field was in 2000. The Public Works Department oversees the maintenance of the school and town athletic facilities. The Town of Lexington athletic fields see excessive use and timely renovations and replacement are critical to provide safe and playable fields for all user groups. The Clarke Multipurpose field will be laser graded and will be crowned for proper drainage. The project will also include site amenities such as signage, trash barrels and benches.

Proposed future renovations will include turf, drainage, irrigation (where applicable), and site amenities (benches, backstops, etc.):
 FY2016 - \$110,000- Adams Soccer field renovation will include turf, drainage, and site amenities.
 FY2017- \$75,000- Lincoln Park Softball Field renovation will include turf, drainage, irrigation and replacing the backstop.
 FY2018 - \$150,000 New in-ground irrigation systems at the Hastings, Bowman and Franklin.
 FY2019 - \$210,000 - Harrington Baseball and Softball Fields and Computerized Irrigation Controls for all in-ground systems.

Justification/Benefit:

Safety for all participants is the major concern and improving upon the safety of the fields is the major benefit to all users. The Town of Lexington athletic fields are constantly used by recreation, school, youth, and adult groups. They are in need of major repairs that cannot be completed within the operating budget. There are safety issues with faulty backstops, uneven turf, uneven infield areas, and drainage. The benefit would be to renovate the fields to a condition where they will be safe, playable, and more easily maintained.

Impact if not completed:

The impact of not approving this request is a continuing deterioration of the fields which may lead to injuries and cancellation of games. This will impact the School teams, youth leagues, adult leagues, and Recreation programs and affect the quality of life in Lexington.

Timeframe:

Develop specifications after Town Meeting approval and perform renovations beginning July 2014.

Replace. Freq:

10 Years

Stakeholders:

Residents, non-residents, School programs, Youth League programs, Adult programs, DPW, Recreation Department, Conservation

Operating Budget Impact:

DPW and Recreation staff hours, equipment and materials costs should decrease with improved field conditions that will require routine maintenance and not emergency repairs.

Cost Analysis:

Funding Source: Levy CPA Revolving State Aid Water Sewer Recreation Private Other

Capital Funding Request

518	2015	2016	2017	2018	2019	Totals	Recurring Cost
Site Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0.00
Design/Engineer	\$10,000	\$10,000	\$10,000	\$0	\$10,000	\$40,000	Maintenance Cycle
Construction	\$85,000	\$95,000	\$60,000	\$145,000	\$140,000	\$525,000	1 Years
Equipment	\$3,000	\$3,000	\$2,000	\$0	\$55,000	\$63,000	CPA Purpose <input type="radio"/> Open Space <input checked="" type="radio"/> Recreation <input type="radio"/> Historic <input type="radio"/> Housing
Contingency	\$2,000	\$2,000	\$3,000	\$5,000	\$5,000	\$17,000	
Totals	\$100,000	\$110,000	\$75,000	\$150,000	\$210,000	\$645,000	
CPA Amt. Req.	\$100,000	\$110,000	\$75,000	\$145,000	\$210,000		



Town of Lexington - FY 2015-FY 2019 Capital Improvement Projects

Project Name: Park Improvements - Athletic Fields Date: 15-Sep-06

Project ID Number: 518 Revision Date: 15-Aug-13

Submitted By: Chris Filadoro Department: Recreation Priority 2

First Year Submission? Phone #: 781-274-8355 E-mail cfiladoro@lexingtonma.gov

Basis of Cost Projection:

Cost projections are based on similar past projects and information from vendors and architects.



Town of Lexington - FY 2015-FY 2019 Capital Improvement Projects

Project Name: Pine Meadows Equipment Date: 11-Aug-08
 Project ID Number: 519 Revision Date: 12-Nov-13
 Submitted By: Karen Simmons Department: Recreation Priority 5
 First Year Submission? Phone #: 781-862-0500 x262 E-mail ksimmons@lexingtonma.gov

Description of Project:

FY2015 - Purchase a Toro Aerator for \$26,000 and a Toro Utility vehicle for \$25,000.

Toro Pro Core 648- will replace the Toro aerator that was purchased in 2000 as well as the Ryan Greensaire 24 purchased in 2003. The new Toro Aerator will be used to aerate the tees, greens, collars and aprons during the season. The greens are done three times per year and the other areas in the spring and fall.

The Toro Utility vehicle will replace a 1990 Cushman Utility vehicle. The Toro Workman is used on a daily basis for all projects on the golf course and maintenance including topdressing of the greens, tees, collars and aprons, spraying the greens, tees, collars and aprons and fairways, fertilizing the golf course fairways and rough, hauling material for bunker repair.

FY2016 Toro Grounds Master 4500D mower to replace the existing 2007 Toro Grounds Master. The machine is used a minimum of four times per week to cut the areas of the rough throughout the golf course. The life expectancy of golf course mowers average 7 years. The cost of this mower is estimated at \$65,000. New emission regulations increased the cost of the mower by over \$8,000 from FY2014 projections. Equipment needs for FY2017 thru FY2019 are currently being reviewed and TBD.

Justification/Benefit:

The aeration equipment that is being replaced is obsolete and beyond their useful lives. The new Toro Pro Core 648 has significant improved performance, speed and technology that will allow us to aerify the areas faster with much improved results. For the past three years the management company has been using their own Pro Core 648 to do all the aerification at Pine Meadows. It would not make economic sense to have an outside contractor perform the work as the timing and scheduling is critical and the cost would be significantly more than purchasing the equipment over its estimated life of twelve years.

The Cushman Utility Vehicle is fifteen years old and beyond its useful life. In addition, the Cushman is a three wheel vehicle and there are concerns with the safety of the vehicle carrying heavy loads over certain terrain. The new vehicle will ensure the safety of the operator.

The overall aesthetic quality of a golf course is very important to its ultimate financial success. The good maintenance of a golf course requires equipment that operates efficiently, effectively, and safely. The quality of the turf and grooming of the course is critical to the overall operation.

Impact if not completed:

With the significant amount of play and existing soils at Pine Meadows it is important to perform aerification of the turf grass throughout the season. It would be an extreme inconvenience to the golfers in having to use the old equipment as it takes at least three times as long to complete the process to the point where you should close the course for a couple of days resulting in a loss of revenue. More important, the spacing and depth of the Toro Pro Core aerator is better resulting in improved turf quality. If the turf is not maintained properly, it will affect the quality of play and the Town will lose customers, thus reducing revenue. In addition to the financial loss, employee safety issues arise if machinery is operated beyond its reasonable life span.

Timeframe:

July 2014.

Replace. Freq:

12 Years

Stakeholders:

Residents, Non-resident golfers, Recreation, Lexington Public Schools Golf Team, Minuteman Tech High School Golf Team

Operating Budget Impact:

Reduce repair costs

Cost Analysis:

Funding Source: Levy CPA Revolving State Aid Water Sewer Recreation Private Other



Town of Lexington - FY 2015-FY 2019 Capital Improvement Projects

Project Name: Pine Meadows Equipment Date: 11-Aug-08

Project ID Number: 519 Revision Date: 12-Nov-13

Submitted By: Karen Simmons Department: Recreation Priority 5

First Year Submission? Phone #: 781-862-0500 x262 E-mail ksimmons@lexingtonma.gov

Capital Funding Request

519	2015	2016	2017	2018	2019	Totals
Site Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Design/Engineer	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$51,000	\$65,000	\$0	\$0	\$0	\$116,000
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$51,000	\$65,000	\$0	\$0	\$0	\$116,000
CPA Amt. Req.	\$0	\$0	\$0	\$0	\$0	

Recurring Cost

\$0.00

Maintenance Cycle

1 Years

CPA Purpose
<input type="radio"/> Open Space
<input type="radio"/> Recreation
<input type="radio"/> Historic
<input type="radio"/> Housing

Basis of Cost Projection:

October 2013 cost estimate



Town of Lexington - FY 2015-FY 2019 Capital Improvement Projects

Project Name: Park Improvements- Hard Court Resurfacing Date: 13-Aug-07
 Project ID Number: 532 Revision Date: 07-Nov-13
 Submitted By: Karen Simmons/Chris Filadoro Department: Recreation Priority: 3
 First Year Submission? Phone #: 781-862-0500-x262 E-mail: ksimmons@lexingtonma.gov

Description of Project:

The Recreation Committee requests funds to institute and carry out a hard court resurfacing program. The program includes resurfacing, painting and striping the hard court surfaces at Recreation facilities. These facilities include neighborhood Basketball Courts, Center Track and Tennis Courts at the Center Complex, Clarke Middle School and Valley.

The FY 2015 request of \$85,000 is to resurface, paint and restripe the Gallagher Tennis Courts and the Clarke Middle School Tennis Courts. It will also replace some tennis equipment such as net posts and center anchors.

Future projects:

FY2016- \$55,000 - Sutherland Park and Marvin Park basketball courts which will need resurfacing and new backboards/poles.
 FY2017- \$55,000 - Rindge Park and Kinneens Park basketball courts which will need resurfacing and new backboards/poles.
 FY2018-\$60,000 - Adams Park- resurface, paint and restripe the Adams Tennis Courts and the Adams Basketball court, including new backboards and poles.

Justification/Benefit:

Over the past 18 years, the Town has supported and invested in an upgrading of the town's recreation infrastructure. The hard court resurfacing program is a program for hard surface athletic facilities which include basketball, tennis, track and the skatepark. The program will include resurfacing and painting the hard court surfaces and installing new posts, backboards, nets and rims at Recreation facilities. It is important to maintain these valuable assets in the community to ensure their usability and the safety of the users. The Town has spent a great deal of money to improve the Town's recreation infrastructure and it is important to maintain the resources.

Impact if not completed:

The impact of not approving the request is a deterioration of the athletic facilities and unsafe conditions for the community. In addition, the Massachusetts Interscholastic Athletic Association (MIAA) could deem the Gallagher tennis courts as unplayable. This would require the Lexington Public Schools athletic program to move matches away.

Timeframe:

2015

Replace. Freq:

10 Years

Stakeholders:

School Department, DPW, Recreation and the community at large

Operating Budget Impact:

Failure to maintain the infrastructure will result in higher repair costs and/or complete reconstruction.

Cost Analysis:

Funding Source: Levy CPA Revolving State Aid Water Sewer Recreation Private Other

Capital Funding Request

532	2015	2016	2017	2018	2019	Totals
Site Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Design/Engineer	\$5,000	\$2,000	\$2,000	\$2,000	\$0	\$11,000
Construction	\$72,000	\$45,000	\$45,000	\$50,000	\$0	\$212,000
Equipment	\$6,000	\$7,000	\$7,000	\$7,000	\$0	\$27,000
Contingency	\$2,000	\$1,000	\$1,000	\$1,000	\$0	\$5,000
Totals	\$85,000	\$55,000	\$55,000	\$60,000	\$0	\$255,000
CPA Amt. Req.	\$85,000	\$55,000	\$55,000	\$60,000	\$0	

Recurring Cost

\$0.00

Maintenance Cycle

5 Years

CPA Purpose
<input type="radio"/> Open Space
<input checked="" type="radio"/> Recreation
<input type="radio"/> Historic
<input type="radio"/> Housing



Town of Lexington - FY 2015-FY 2019 Capital Improvement Projects

Project Name: Park Improvements- Hard Court Resurfacing Date: 13-Aug-07

Project ID Number: 532 Revision Date: 07-Nov-13

Submitted By: Karen Simmons/Chris Filadoro Department: Recreation Priority 3

First Year Submission? Phone #: 781-862-0500-x262 E-mail ksimmons@lexingtonma.gov

Basis of Cost Projection:

The cost estimates are based on similar past projects.



Town of Lexington - FY 2015-FY 2019 Capital Improvement Projects

Project Name: Lincoln Park Field Improvements Date: 14-Aug-12
 Project ID Number: 848 Revision Date: 22-Oct-13
 Submitted By: Chris Filadoro Department: Recreation Priority 1
 First Year Submission? Phone #: 781-274-8355 E-mail cfiladoro@lexingtonma.gov

Description of Project:

This is the second phase of a three phase capital improvement program to address safety and playability at Lincoln Park. The Recreation Committee requests \$620,000 in FY2015 to replace the synthetic turf field at Lincoln Park #2 and work in the vicinity of the field. The increase in the budget request is due to actual numbers submitted for Lincoln Park field #1 held in October of 2013. The Public Works Department oversees the maintenance of the school and Town athletic facilities. The Town of Lexington fields see excessive use and a timely replacement as critical to provide safe and playable fields for user groups and students. Funding to replace the synthetic turf on Field #1 was approved in 2013. It is expected that the work will be completed in November of 2013.

Lincoln Park Field #2 synthetic field will be removed, partially recycled, and replaced with a similar carpet and in-fill to provide for a safer and more uniform surface. The drainage will be inspected and repaired if necessary and the subsurface will be laser graded prior to the carpet installation. It also includes rehabilitation of the walkways around the field, replacement edging and addressing a drainage problem with the gravel pave system of the parking lot next to field #1. In 2003, Lincoln Park was renovated to include the installation of 3 synthetic turf fields with a life expectancy of 10 years. These fields have exceeded their life expectancy and the 10 year warranty has expired. In the high use areas, the fibers that are used to simulate natural grass are beginning to show wear and tear, starting to fall out of the carpet, or be split & broken giving the appearance of a scouring pad. Synthetic field replacement is needed because carpet fibers begin to fail due to the high use. The underlayment and drainage system can be used for two or three turf replacements. In order to minimize downtime and spread out the cost, we are proposing the work be completed in 3 phases.

FY2016-\$620,000 - Field #3 at Lincoln Park renovation will include the replacement of the synthetic turf and in-fill materials.

Justification/Benefit:

The park was reconstructed in 2003 and the new playing fields have been a valuable asset to the community. Safety for all participants is a major concern and improving upon the safety of the fields is the major benefit to all users. The Town of Lexington athletic fields are heavily used by the community and the synthetic turf allows for increased use during most weather conditions without damage to the turf.

Impact if not completed:

The impact of not approving this request is a continuing deterioration of the synthetic fields which may lead to an unsafe playing surface and game cancellations. The fibers have begun to break down due to extensive use as well as the product is reaching the end of its life expectancy. This will impact the Lexington Public Schools athletic teams and physical education programs, youth leagues, adult leagues, and residents.

Timeframe:

Develop specifications after Town Meeting approval and perform renovations in the Fall of 2014

Replace. Freq:

10 Years

Stakeholders:

Lexington Residents, Lexington Public Schools, Youth League programs, Adult programs, DPW, Recreation Department

Operating Budget Impact:

DPW staff hours, equipment and materials costs should be decreased with improved playing conditions.

Cost Analysis:

Funding Source: Levy CPA Revolving State Aid Water Sewer Recreation Private Other



Town of Lexington - FY 2015-FY 2019 Capital Improvement Projects

Project Name: Lincoln Park Field Improvements Date: 14-Aug-12

Project ID Number: 848 Revision Date: 22-Oct-13

Submitted By: Chris Filadoro Department: Recreation Priority 1

First Year Submission? Phone #: 781-274-8355 E-mail cfiladoro@lexingtonma.gov

Capital Funding Request

848	2015	2016	2017	2018	2019	Totals
Site Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Design/Engineer	\$45,000	\$45,000	\$0	\$0	\$0	\$90,000
Construction	\$550,000	\$550,000	\$0	\$0	\$0	\$1,100,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$25,000	\$25,000	\$0	\$0	\$0	\$50,000
Totals	\$620,000	\$620,000	\$0	\$0	\$0	\$1,240,000
CPA Amt. Req.	\$200,000	\$200,000	\$0	\$0	\$0	

Recurring Cost

\$0.00

Maintenance Cycle

0 Years

CPA Purpose
<input type="radio"/> Open Space
<input checked="" type="radio"/> Recreation
<input type="radio"/> Historic
<input type="radio"/> Housing

Basis of Cost Projection:

Cost projection is based on an updated proposal from architect. The CPA funding request is for design, engineering, drainage/subsurface work, parking lot and the path around the field. The synthetic turf and infill is not part of the CPA request.