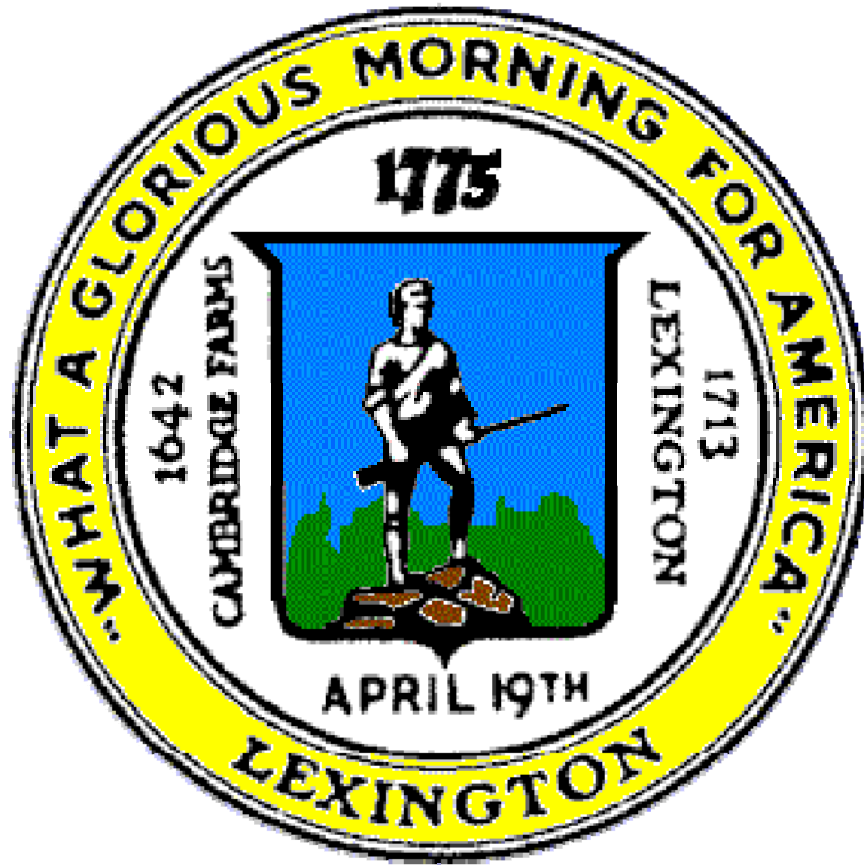


SELECTMEN'S MEETING  
Tuesday, December 3, 2013  
Selectmen Meeting Room  
8:30 a.m.

**AGENDA**

- 8:30 a.m.    FY2015 Budget Presentations**
1. Public Works
  2. Town Clerk
  3. Selectmen
  4. Committees
  5. Town Manager/Human Resources
  6. Tax Classification Rate Setting

**10:30 noon    ADJOURN**



Department of Public Works Requested Budget  
Fiscal Year 2015

Submitted by:  
William Hadley, Director of Public Works

Board of Selectmen Presentation  
December 3<sup>rd</sup>, 2013



## Departmental Budget Requests

**Program:** 3000 Public Works

**Subprogram:** 3100-3500 DPW General Fund

**Mission:** The Department of Public Works is a professional team dedicated to enhancing the quality of life in Lexington and supporting the Town's core values. We make every effort to maximize the efficient, effective use of our resources in the support, maintenance and upkeep of the infrastructure, public lands, and programs. We are committed to public safety and providing prompt, courteous quality service to our customers and each other.

### **Budget Overview:**

The Department of Public Works FY2015 All Funds budget of \$9,258,961 is comprised of five subprograms (DPW Administration/Engineering, Highway Maintenance, Public Grounds, Environmental Services). The FY2015 request represents an overall increase of \$250,515 or 2.78%. The All Funds budget is inclusive of the Compost, Minuteman Household Hazardous Product (MHHP), Burial Containers and Tree revolving funds. Less these revolving funds, the General Fund budget request is \$8,540,004, which is a \$233,187 or 2.81% increase from the FY2014 budget.

Personal Services are increasing \$195,583 or 5.41% in the All Funds budget, and \$190,762 or 5.6% in the General Fund budget. Collective bargaining contracts are in place until June 30, 2015.

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 General Fund Compensation would reflect a 2.41% increase rather than the 5.6% increase shown in the table below.

Departmental Expenses are increasing \$82,125 or 1.56% in the All Funds budget, and by \$42,425 or 0.87% in the General Fund budget.

The Public Works program contains all DPW divisions and is the largest municipal department. The services provided by Public Works include the maintenance, repair, and construction of the Town's infrastructure, roads, equipment, and property. The Department of Public Works is responsible for 284 lane miles of road, 154 miles of water mains, 34 miles of trunk sewer lines, 119 miles of street sewer lines, 4,700 catch basins, 141 pieces of equipment, 9 parks, 4 cemeteries, the Pine Meadows golf course, and the 5.5 mile-long Jack Eddison Memorial Bikeway. Public Works supports Town functions through the maintenance and repair of facilities such as playing fields, and the bikeway. This program also includes the Town's water and sewer operations, which function as separate enterprise funds and are shown in separate enterprise budgets.

**DPW Administration/Engineering:** This subprogram includes DPW Administration, Engineering and Street Lighting and is \$1,513,710 which is a \$45,931 or 3.13% increase over the FY2014 budget.

The DPW Administration element is increasing \$21,755 or 4.04%. The Engineering Division is increasing \$14,812 or 2.27%. The Street Light budget is increasing by \$9,364, or 3.37%.

**Highway:** This subprogram is comprised of Highway Maintenance, Road Machinery, and Snow Removal. The FY2015 budget request is \$3,060,353 which is an increase of \$66,681 or 2.23%. The Highway Division is increasing \$39,311 or 3.38%. The Road Machinery Division is increasing \$21,188 or 2.87%. The Snow Removal Budget is increasing \$6,182 or 0.57%.

**Public Grounds:** Public Grounds subprogram is requesting a total of \$1,722,988, an increase of \$70,372 or 4.26% from FY2014. The Parks Division is increasing \$39,566 or 4.02%. The Forestry Division is increasing \$15,403 or 4.40%. Included in Forestry is the Tree Revolving Fund budget, which is \$25,000. The Cemetery Division is increasing \$15,403 or 4.84%. Included in Cemetery is the Burial Containers Revolving Fund, which is \$40,000.

**Environmental Services:** The Environmental Services Division includes the elements Refuse Collection and Disposal, and Recycling. The request for this subprogram is \$2,961,910 which reflects a \$67,532 or a 2.33% increase. The Refuse Collection budget is \$779,561, which reflects a \$15,285 or 2% increase. The Recycling General Fund budget is \$854,992 which reflects a \$16,718 or 1.99% increase. Within Recycling, a separate budget funds the Compost Facility operations through the DPW Compost Revolving Account, described below. The Refuse Disposal budget request is \$673,400, which reflects an \$18,200 or 2.78% increase over FY2014.

**Compost Revolving Fund:** The DPW Compost Revolving Fund request is for \$472,194 which is a \$10,565, or a 2.29% increase. This budget includes an increase in: wages for seasonal employees; benefits for the Superintendent, Compost Facility Foreman, Heavy Equipment Operator; overtime for weekend hours, as well as expenses to operate the facility. It also includes an increase of \$32,200 in Contractual Services to provide grinding of Arlington yardwaste; revenue from Arlington supports the increase.

### **Department Goals**

1. Finish the American Public Works Association Accreditation process.
2. Support implementation of GIS.
3. Explore long-term alternative disposal options for refuse disposal and collection.
4. Work with the Energy Committee to improve energy efficiency and savings.
5. Continue the regular tree planting program.

## Committee Representation

Along with the day to day duties of DPW staff, many are also actively involved or work with Town committees. Those committees include the Permanent Building Committee, the Traffic Safety Advisory Committee, the Tree Committee, the Center Committee, the Water / Sewer Abatement Board, the Sidewalk Committee, the Capital Expenditures Committee, the Energy Committee, the Electric Utility Ad-Hoc Committee, the Traffic Mitigation Group, the Transportation Advisory Committee, the Bike Path Committee, and the Recreation Committee. These, and other staff, also work collaboratively on internal committees and teams.

## Program Improvement Requests

	<b>Division</b>	<b>FY 2015</b>
Engineering Inspector	3120 - Engineering	\$65,020
Top Dressing	3310 - Parks	\$8,000
Tree Planting Program	3320 - Forestry	\$45,000
Heavy Equipment Operator	3400 - Env Services	\$40,206
Regulatory Sign Upgrades	4220 - Highway	\$24,462
<i>Sub-total 3000 by request</i>		<b>\$ 182,688</b>
Compensation		\$ 105,226
Benefits*		\$ -
Expenses		\$ 77,462
<i>Sub-total 3000 by Category</i>		<b>\$ 182,688</b>

\*Benefits numbers for FY2015 are still being formulated by Human Resources.



**Departmental Budget Requests**

**Program:** 3000 Public Works

**Budget Summary**

**Funding Sources**

	FY 2012 Actual	FY 2013 Actual	FY2014 Estimated	FY2015 Estimated	Dollar Increase	Percent Increase
Tax Levy	\$ 7,194,333	\$ 7,541,540	\$ 7,553,729	\$ 7,783,605	\$ 229,876	3.04%
Enterprise Funds (Indirects)	\$ 669,602	\$ 657,599	\$ 562,367	\$ 562,367	\$ -	0.00%
Fees & Charges	-	-	-	-	-	-
Parking Fund	\$ 140,544	\$ 33,688	\$ 35,070	\$ 41,471	\$ 6,402	-
Cemetery Trust	\$ 120,000	\$ 120,000	\$ 105,000	\$ 105,000	\$ -	0.00%
Charges for Service	\$ 4,236	\$ 4,164	\$ 3,480	\$ 3,760	\$ 280	-
Licenses & Permits	\$ 46,058	\$ 43,864	\$ 43,800	\$ 43,800	\$ -	0.00%
Lexpress Fares	\$ 89,000	\$ -	\$ -	\$ -	\$ -	-
TDM Allocation	\$ 72,000	\$ -	\$ -	\$ -	\$ -	-
Revolving Funds	-	-	-	-	-	-
Burial Containers	\$ 34,468	\$ 25,893	\$ 40,000	\$ 40,000	\$ -	0.00%
Compost Operations	\$ 441,429	\$ 361,953	\$ 465,000	\$ 473,957	\$ 8,957	1.93%
Tree	\$ 4,470	\$ 9,577	\$ 25,000	\$ 25,000	\$ -	0.00%
MMHP	\$ 107,968	\$ 120,356	\$ 175,000	\$ 180,000		
Grants (MBTA)	\$ 80,000	\$ -	\$ -	\$ -	\$ -	-
<b>Total 3100-3500 DPW All Funds</b>	<b>\$ 9,004,107</b>	<b>\$ 8,918,633</b>	<b>\$ 9,008,445</b>	<b>\$ 9,258,961</b>	<b>\$ 250,515</b>	<b>2.78%</b>

**Appropriation Summary (All Funds)**

	FY 2012 Actual	FY 2013 Actual	FY2014 Appropriation	FY2015 Request	Dollar Increase	Percent Increase
Compensation	\$ 3,567,699	\$ 3,693,607	\$ 3,616,456	\$ 3,812,040	\$ 195,583	5.41%
Expenses	\$ 5,353,728	\$ 5,140,531	\$ 5,257,279	\$ 5,339,404	\$ 82,125	1.56%
Benefits	\$ 38,025	\$ 41,089	\$ 54,222	\$ 56,557	\$ 2,335	4.31%
Debt Service (Revolving Fund)	\$ 44,655	\$ 43,406	\$ 80,488	\$ 50,960	\$ (29,528)	-36.69%
<b>Total 3100-3500 DPW</b>	<b>\$ 9,004,107</b>	<b>\$ 8,918,633</b>	<b>\$ 9,008,445</b>	<b>\$ 9,258,961</b>	<b>\$ 250,515</b>	<b>2.78%</b>

**Program Summary (All Funds)**

	FY 2012 Actual	FY 2013 Actual	FY2014 Appropriation	FY2015 Request	Dollar Increase	Percent Increase
Total 3110 Administration	\$ 552,310	\$ 527,682	\$ 538,670	\$ 560,425	\$ 21,755	4.04%
Total 3120 Town Engineering	\$ 583,876	\$ 558,353	\$ 651,328	\$ 666,140	\$ 14,812	2.27%
Total 3130 Street Lighting	\$ 275,521	\$ 375,126	\$ 277,781	\$ 287,145	\$ 9,364	3.37%
Total 3210 Highway	\$ 1,089,896	\$ 1,094,113	\$ 1,163,769	\$ 1,203,080	\$ 39,311	3.38%
Total 3220 Road Machinery	\$ 727,204	\$ 729,113	\$ 738,369	\$ 759,557	\$ 21,188	2.87%
Total 3230 Snow Removal	\$ 603,900	\$ 1,448,923	\$ 1,091,534	\$ 1,097,716	\$ 6,182	0.57%
Total 3230 (A) October Storm	\$ 290,590	\$ 138,153	\$ -	\$ -	\$ -	-
Total 3310 Parks	\$ 916,976	\$ 872,716	\$ 983,643	\$ 1,023,209	\$ 39,566	4.02%
Total 3320 Forestry	\$ 269,262	\$ 276,821	\$ 350,449	\$ 365,852	\$ 15,403	4.40%
Total 3330 Cemetery	\$ 296,400	\$ 296,564	\$ 318,524	\$ 333,926	\$ 15,403	4.84%
Total 3410 Refuse Collection	\$ 758,867	\$ 749,290	\$ 764,276	\$ 779,561	\$ 15,285	2.00%
Total 3420 Recycling	\$ 1,350,587	\$ 1,284,293	\$ 1,474,902	\$ 1,508,949	\$ 34,047	2.31%
Total 3430 Refuse Disposal	\$ 573,879	\$ 567,485	\$ 655,200	\$ 673,400	\$ 18,200	2.78%
Total 3510 Lexpress	\$ 570,842	\$ -	\$ -	\$ -	\$ -	-
Total 3520 Parking Operations	\$ 143,999	\$ -	\$ -	\$ -	\$ -	-
<b>Total 3100-3500 DPW All Funds</b>	<b>\$ 9,004,107</b>	<b>\$ 8,918,633</b>	<b>\$ 9,008,445</b>	<b>\$ 9,258,961</b>	<b>\$ 250,515</b>	<b>2.78%</b>

**Object Code Summary (All Funds)**

	FY 2012 Actual	FY 2013 Actual	FY2014 Appropriation	FY2015 Request	Dollar Increase	Percent Increase
Salaries & Wages	\$ 3,244,000	\$ 3,211,764	\$ 3,316,676	\$ 3,497,860	\$ 181,184	5.46%
Overtime	\$ 323,699	\$ 481,843	\$ 299,780	\$ 314,180	\$ 14,400	4.80%
<i>Personal Services</i>	\$ 3,567,699	\$ 3,693,607	\$ 3,616,456	\$ 3,812,040	\$ 195,583	5.41%
Contractual Services	\$ 4,102,610	\$ 3,744,528	\$ 3,755,846	\$ 3,836,669	\$ 80,823	2.15%
Utilities	\$ 331,000	\$ 353,832	\$ 435,811	\$ 441,505	\$ 5,694	1.31%
Supplies	\$ 816,765	\$ 963,502	\$ 984,047	\$ 996,855	\$ 12,808	1.30%
Small Capital	\$ 103,352	\$ 78,669	\$ 81,575	\$ 64,375	\$ (17,200)	-21.08%
<i>Expenses</i>	\$ 5,353,728	\$ 5,140,531	\$ 5,257,279	\$ 5,339,404	\$ 82,125	1.56%
<i>Benefits</i>	\$ 38,025	\$ 41,089	\$ 54,222	\$ 56,557	\$ 2,335	4.31%
<i>Debt</i>	\$ 44,655	\$ 43,406	\$ 80,488	\$ 50,960	\$ (29,528)	-36.69%
<b>Total 3100-3500 DPW All Funds</b>	<b>\$ 9,004,107</b>	<b>\$ 8,918,633</b>	<b>\$ 9,008,445</b>	<b>\$ 9,258,961</b>	<b>\$ 250,515</b>	<b>2.78%</b>

**Object Code Summary (General Fund)**

	FY 2012 Actual	FY 2013 Actual	FY2014 Appropriation	FY2015 Request	Dollar Increase	Percent Increase
Salaries & Wages	\$ 3,077,892	\$ 3,033,606	\$ 3,127,508	\$ 3,303,870	\$ 176,362	5.64%
Overtime	\$ 297,937	\$ 455,818	\$ 278,780	\$ 293,180	\$ 14,400	5.17%
<i>Personal Services</i>	\$ 3,375,829	\$ 3,489,424	\$ 3,406,288	\$ 3,597,050	\$ 190,762	5.60%
Contractual Services	\$ 3,520,439	\$ 3,561,807	\$ 3,469,846	\$ 3,513,469	\$ 43,623	1.26%
Utilities	\$ 331,000	\$ 353,832	\$ 435,811	\$ 441,505	\$ 5,694	1.31%
Supplies	\$ 772,262	\$ 917,257	\$ 913,297	\$ 923,605	\$ 10,308	1.13%
Small Capital	\$ 45,652	\$ 78,669	\$ 81,575	\$ 64,375	\$ (17,200)	-21.08%
<i>Expenses</i>	\$ 4,669,354	\$ 4,911,566	\$ 4,900,529	\$ 4,942,954	\$ 42,425	0.87%
<i>Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	-
<i>Debt</i>	\$ -	\$ -	\$ -	\$ -	\$ -	-
<b>Total 3100-3500 DPW General Fund</b>	<b>\$ 8,045,183</b>	<b>\$ 8,400,989</b>	<b>\$ 8,306,817</b>	<b>\$ 8,540,004</b>	<b>\$ 233,187</b>	<b>2.81%</b>

**Approp Summary (General Fund)**

	FY 2012 Actual	FY 2013 Actual	FY2014 Appropriation	FY2015 Request	Dollar Increase	Percent Increase
Compensation	\$ 3,375,829	\$ 3,489,424	\$ 3,406,288	\$ 3,597,050	\$ 190,762	5.60%
Expenses	\$ 4,959,943	\$ 4,911,431	\$ 4,900,529	\$ 4,942,954	\$ 42,425	0.87%
<b>Total 3100-3500 DPW General Fund</b>	<b>\$ 8,335,773</b>	<b>\$ 8,400,854</b>	<b>\$ 8,306,817</b>	<b>\$ 8,540,004</b>	<b>\$ 233,187</b>	<b>2.81%</b>

**Approp Summary (Non-Gen Fund)**

	FY 2012 Actual	FY 2013 Actual	FY2014 Appropriation	FY2015 Request	Dollar Increase	Percent Increase
<b>Compensation</b>	<b>\$ 191,870</b>	<b>\$ 204,184</b>	<b>\$ 210,168</b>	<b>\$ 214,990</b>	<b>\$ 4,822</b>	<b>2.29%</b>
Total 3420 Recycling: Compost	\$ 191,870	\$ 204,184	\$ 210,168	\$ 214,990	\$ 4,822	2.29%
<b>Expenses</b>	<b>\$ 393,784</b>	<b>\$ 229,101</b>	<b>\$ 356,750</b>	<b>\$ 396,450</b>	<b>\$ 39,700</b>	<b>11.13%</b>
Total 3320 Forestry	\$ 4,470	\$ 9,577	\$ 25,000	\$ 25,000	\$ -	0.00%
Total 3330 Cemetery	\$ 34,468	\$ 25,893	\$ 40,000	\$ 40,000	\$ -	0.00%
Total 3420 Recycling: Compost	\$ 166,879	\$ 73,274	\$ 116,750	\$ 151,450	\$ 34,700	29.72%
Total 3420 Recycling: MMHP	\$ 107,968	\$ 120,356	\$ 175,000	\$ 180,000	\$ -	0.00%
Total 3510 MBTA Grant	\$ 80,000	\$ -	\$ -	\$ -	\$ -	0.00%
<b>Benefits</b>	<b>\$ 38,025</b>	<b>\$ 41,089</b>	<b>\$ 54,222</b>	<b>\$ 56,557</b>	<b>\$ 2,335</b>	<b>4.31%</b>
Total 3420 Recycling: Compost	\$ 38,025	\$ 41,089	\$ 54,222	\$ 56,557	\$ 2,335	4.31%
<b>Debt</b>	<b>\$ 44,655</b>	<b>\$ 43,406</b>	<b>\$ 80,488</b>	<b>\$ 50,960</b>	<b>\$ (29,528)</b>	<b>-36.69%</b>
Total 3420 Recycling: Compost	\$ 44,655	\$ 43,406	\$ 80,488	\$ 50,960	\$ (29,528)	-36.69%
<b>Total 3100-3500 DPW General Fund</b>	<b>\$ 668,335</b>	<b>\$ 517,779</b>	<b>\$ 701,628</b>	<b>\$ 718,957</b>	<b>\$ 17,329</b>	<b>2.47%</b>



# Town of Lexington

FY 2015 Budget Development

## Departmental Budget Requests

Program: 3000 Public Works

3100-3500 DPW General Fund

### Authorized/Appropriated Staffing

	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY2015 Request
<b>Department of Public Works - General Fund</b>				
Director of Public Works	1	1	1	1
Manager of Operations	1	1	1	1
Management Analyst	0.6	0.6	0.6	0.6
Office Manager	1	1	1	1
Municipal Clerk	0.6	0	0	0
Department Account Clerk <sup>1</sup>	2.6	2.6	2.6	2.6
Department Clerk - Pub Grounds/Cemetery	1	1	1	1
Department Lead Clerk	1	1	1	1
Town Engineer	1	1	1	1
Assistant Town Engineer	1	1	1	1
Senior Civil Engineer	1	1	1	1
Engineering Assistant	3	3	3	3
Engineering Aide	0.7	0.7	0.7	0.7
Supt of Equipment, Highways & Drains	1	1	1	1
Crew Chief	7	6	6	6
Laborer	0	0	0	0
Heavy Equipment Operators	12	10	10	10
Grader/Shovel Operator	1	1	1	1
Information Coordinator	1	1	1	1
Seasonal Laborer	1.8	2.2	2.2	2.2
Highways and Drains Foreman	1	1	1	1
Equipment Foreman	1	1	1	1
Mechanic	3	4	4	4
Superintendent of Public Grounds	1	1	1	1
Laborer-Truck Driver	1	3	3	3
Leadmen	6	7	7	7
Senior Arborist	2	2	2	2
Tree Climber	1	1	2	2
Cemetery Foreman	1	1	1	1
Transportation Coordinator**	1	0	0	0
Parking Attendant Supervisor**	0.4	0	0	0
Parking Attendant**	2.3	0	0	0
<b>Department of Public Works - Compost Revolving Fund</b>				
Superintendent of Environmental Services	1	1	1	1
Crew Chief	0	1	1	1
Heavy Equipment Operators	2	1	1	1
Seasonal Laborer	0.7	0.7	0.7	0.7
<b>Total FTE</b>	<b>63.7</b>	<b>60.8</b>	<b>61.8</b>	<b>61.8</b>
<b>Total FT/PT</b>	<b>55 FT/17 PT</b>	<b>56 FT/10 PT</b>	<b>57 FT/10 PT</b>	<b>57 FT/10 PT</b>

### Explanatory Notes

<sup>1</sup>FT Dept. Acct. Clerk shown as 0.6 from General Fund; 0.4 is charged to Water and Sewer Enterprise.

\*\* Lexpress moved to Human Services in FY2013, Parking Attendant Supervisor & Attendants, moved to Police Dept in FY2013



# Town of Lexington

FY 2015 Budget Development

## Departmental Budget Requests

**Program:** 3000 Public Works **3100-3500 DPW General Fund**

	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Request
<b>Element 3110: DPW Administration</b>				
Director of Public Works	1	1	1	1
Manager of Operations	1	1	1	1
Management Analyst	0.6	0.6	0.6	0.6
Office Manager	1	1	1	1
Department Lead Clerk	1	1	1	1
Department Account Clerk*	2.6	2.6	2.6	2.6
<b>sub-total FTE</b>	<b>7.2</b>	<b>7.2</b>	<b>7.2</b>	<b>7.2</b>
<b>sub-total FT/PT</b>	<b>6FT/2 PT</b>	<b>6FT/2 PT</b>	<b>6 FT/2 PT</b>	<b>6 FT/2 PT</b>
<b>Element 3120: Engineering</b>				
Town Engineer	1	1	1	1
Assistant Town Engineer	1	1	1	1
Senior Civil Engineer	1	1	1	1
Engineering Assistant	3	3	3	3
Engineering Aide	0.7	0.7	0.7	0.7
<b>sub-total FTE</b>	<b>6.7</b>	<b>6.7</b>	<b>6.7</b>	<b>6.7</b>
<b>sub-total FT/PT</b>	<b>6 FT/1 PT</b>	<b>6 FT/1 PT</b>	<b>6 FT/1 PT</b>	<b>6 FT/1 PT</b>
<b>Total FTE</b>	<b>13.9</b>	<b>13.9</b>	<b>13.9</b>	<b>13.9</b>

**Total Full/Part Time 12 FT/3 PT 12 FT/3 PT 12 FT/3 PT 12 FT/3 PT**

\*1 FT Clerk split between DPW, Water & Sewer

	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Request
<b>Element 3210: Highway Maintenance</b>				
Supt. of Equipment, Highways & Drains	1	1	1	1
Highway Foreman	1	1	1	1
Crew Chief	2	2	2	2
Laborer/Truck Driver	0	1	0	1
Heavy Equipment Operators	4	4	5	4
Leadman	3	2	2	2
Gradel/Shovel Operator	1	1	1	1
Information Coordinator	1	1	1	1
Seasonal Laborer	1	1	1	1
<b>sub-total FTE</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>
<b>sub-total FT/PT</b>	<b>13 FT/2 PT</b>	<b>13 FT/2 PT</b>	<b>13 FT/2 PT</b>	<b>13 FT/2 PT</b>
<b>Element 3220: Road Machinery</b>				
Equipment Foreman	1	1	1	1
Mechanic	3	4	4	4
<b>sub-total FTE</b>	<b>4</b>	<b>5</b>	<b>5</b>	<b>5</b>
<b>sub-total FT/PT</b>	<b>4 FT/0 PT</b>	<b>4 FT/0 PT</b>	<b>5 FT/0 PT</b>	<b>5 FT/0 PT</b>
<b>Total FTE</b>	<b>18</b>	<b>19</b>	<b>19</b>	<b>19</b>

**Total Full/Part Time 17 FT/2 PT 17 FT/2 PT 18 FT/2 PT 18 FT/2 PT**





# Town of Lexington

FY 2015 Budget Development

## Departmental Budget Requests

**Program:** 3000 Public Works **3100-3500 DPW General Fund**

	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Request
<b>Element 3310: Parks Division</b>				
Superintendent of Public Grounds	1	1	1	1
Crew Chief	4	4	3	3
Leadman	2	2	4	4
Heavy Equipment Operator	8	6	4	2
Laborer-Truck Driver	0	2	3	5
<b>sub-total FTE</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>
<b>sub-total FT/PT</b>	<b>15 FT/0 PT</b>	<b>15 FT/0 PT</b>	<b>15 FT/0 PT</b>	<b>15 FT/0 PT</b>

<b>Element 3320: Forestry Division</b>				
Crew Chief	1	1	1	1
Senior Arborist	2	2	2	2
Laborer-Tree Climber	1	1	2	2
Seasonal Laborer*		0.6	0.6	0.6
<b>sub-total FTE</b>	<b>4</b>	<b>4</b>	<b>5.6</b>	<b>5.6</b>
<b>sub-total FT/PT</b>	<b>4 FT/0 PT</b>	<b>4 FT/0 PT</b>	<b>5 FT/2 PT</b>	<b>5 FT/2 PT</b>

<b>Element 3330: Cemetery Division</b>				
Cemetery Foreman	1	1	1	1
Crew Chief	0	0	0	0
Leadman	1	1	1	1
Heavy Equipment Operator	1	1	1	1
Department Clerk	1	1	1	1
Seasonal Laborer	0.6	0.6	0.6	0.6
<b>sub-total FTE</b>	<b>4.6</b>	<b>4.6</b>	<b>4.6</b>	<b>4.6</b>
<b>sub-total FT/PT</b>	<b>4 FT/2 PT</b>	<b>4 FT/2 PT</b>	<b>4 FT/2 PT</b>	<b>4 FT/2 PT</b>

**Total FTE** 23.6 23.6 25.2 25.2

**Total Full/Part Time** 23 FT/2 PT 23 FT/2 PT 23 FT/4 PT 23 FT/4 PT

\*Seasonal Laborers in 3320 Forestry have been funded since FY2013.

	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Request
<b>Element 3420: Recycling (Compost Facility)</b>				
Superintendent of Environmental Services	1	1	1	1
Crew Chief	2	1	1	1
Heavy Equipment Operator**	0	1	1	1
Seasonal Attendant	0.7	0.7	0.7	0.7
<b>sub-total FTE</b>	<b>3.7</b>	<b>3.7</b>	<b>3.7</b>	<b>3.7</b>
<b>sub-total FT/PT</b>	<b>2 FT/1 PT*</b>	<b>2 FT/1 PT*</b>	<b>3 FT/1 PT*</b>	<b>3 FT/1 PT*</b>

**Total FTE** 3.7 3.7 3.7 3.7

**Total Full/Part Time** 2 FT/1 PT 2 FT/1 PT 3 FT/1 PT 3 FT/1 PT

\*\*Additional appropriation in FY13



# Town of Lexington

FY 2015 Budget Development

## Departmental Budget Requests

**Program:** 3000 Public Works **3100-3500 DPW General Fund**

	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Request
<b>Element 3510: Lexpress**</b>				
Transportation Coordinator*	0.5	0	0	0
Municipal Clerk	0.3	0	0	0
<b>sub-total FTE</b>	<b>0.8</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>sub-total FT/PT</b>	<b>1 FT/1 PT</b>	<b>1 FT/1 PT</b>	<b>0 FT/0 PT</b>	<b>0 FT/0 PT</b>
<b>Element 3520: Parking Operations+</b>				
Transportation Coordinator*	0.5	0	0	0
Municipal Clerk	0.3	0	0	0
Parking Attendant Supervisor	0.4	0	0	0
Parking Attendant	2.3	0	0	0
<b>sub-total FTE</b>	<b>3.5</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>sub-total FT/PT</b>	<b>0 FT/8 PT</b>	<b>0 FT/8 PT</b>	<b>0 FT/0 PT</b>	<b>0 FT/0 PT</b>
<b>Total FTE</b>	<b>4.3</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Full/Part Time</b>	<b>1 FT/9 PT</b>	<b>1 FT/9 PT</b>	<b>0 FT/0 PT</b>	<b>0 FT/0 PT</b>
<b>Total FTE</b>	<b>63.5</b>	<b>60.2</b>	<b>61.8</b>	<b>61.8</b>
<b>Total Full/Part Time</b>	<b>55 FT/17 PT</b>	<b>55 FT/17 PT</b>	<b>57 FT/10 PT</b>	<b>57 FT/ 10 PT</b>

### Explanatory Notes

\*The positions shown in Element 3420: Recycling are paid from the DPW Revolving Account.

\*\*Lexpress moved to Human Svcs in 2013

+Parking Operations moved to Police Dept 2013



# Town of Lexington

FY 2015 Budget Development

## Departmental Budget Requests

**Program** 3000 Public Works  
**Element:** 3110 DPW Administration

**Subprogram:** 3100 DPW Admin/Engineering

### Budget Description:

DPW Administration staff plans, manages, coordinates, schedules and directs the department's activities. The duties of Administrative staff include preparing budgets, monitoring expenditures, developing bid specifications for DPW procurement, responding to citizens' questions and concerns, evaluating work performance, scheduling work assignments and collective bargaining. Staff works closely with many other departments including the Public Facilities Department located within the same building.

The DPW Administration FY15 total budget request of \$560,425 reflects a \$21,755 or 4.04% from FY14. The compensation line is increasing \$21,755 or 4.28%. 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 1.18% increase rather than the 4.28% increase shown in the table below.

Administration staff work with several committees: Permanent Building, Center, Sidewalk, Capital Expenditures, Conservation, Energy, Electric Utility Ad-Hoc, and Bike Path.

### Division Goals:

1. Finalize the American Public Works Association self assessment portion of the Accreditation process.
2. Continue to streamline Operations and Administration office assignments and functions for efficiency.

### Budget Data (by Object Code)

Object	Description	FY 2012 Actual	FY 2013 Actual	FY2014 Appropriation	FY2015 Request	Dollar Increase	Percent Increase
51110	DPW ADMIN REG WAGES	\$ 458,075	\$ 445,438	\$ 452,810	\$ 470,681	\$ 17,870	3.95%
51120	DPW ADMIN OTHER COMP		\$ -	\$ -	\$ -	\$ -	-
51130	DPW ADMIN OVERTIME	\$ 1,983	\$ -	\$ -	\$ -	\$ -	-
51144	DPW ADMIN LONGEVITY	\$ 260	\$ 399	\$ 1,400	\$ 1,000	\$ (400)	-28.57%
51150	REGULAR PART-TIME WAGES	\$ 44,469	\$ 42,306	\$ 38,110	\$ 41,894	\$ 3,784	9.93%
51512	STIPENDS	\$ 16,369	\$ 16,105	\$ 16,100	\$ 16,600	\$ 500	3.11%
<i>Sub-total Compensation</i>		\$ 521,156	\$ 504,247	\$ 508,420	\$ 530,175	\$ 21,755	4.28%
52110	DPW ADMIN CONT SVC	\$ 3,072	\$ 1,697	\$ 2,500	\$ 2,500	\$ -	0.00%
52111	PRINTING/FORMS	\$ 252	\$ 506	\$ 600	\$ 500	\$ (100)	-16.67%
52120	PROFESSIONAL SERVICES	\$ -	\$ 624	\$ 2,100	\$ 2,100	\$ -	0.00%
52125	ADVERTISING	\$ 698	\$ 12	\$ 1,000	\$ 725	\$ (275)	-27.50%
52142	EQUIPMENT SERVICE & REPAIR	\$ -	\$ -	\$ -	\$ -	\$ -	-
52180	CATERING	\$ 2,084	\$ 1,326	\$ 1,000	\$ 1,250	\$ 250	25.00%
52181	DRUG & ALCOHOL TESTING	\$ 2,282	\$ 3,775	\$ 4,000	\$ 4,000	\$ -	0.00%
52183	MILEAGE	\$ 31	\$ 235	\$ 50	\$ 100	\$ 50	100.00%
52185	POSTAGE & MAILING	\$ 6	\$ 83	\$ 50	\$ 75	\$ 25	50.00%
52186	PROF DEV & TRAINING	\$ 795	\$ -	\$ 1,550	\$ 1,550	\$ -	0.00%
52187	TRAVEL	\$ -	\$ 966	\$ 1,300	\$ 1,300	\$ -	0.00%
52188	SEMINARS/WKSHOPS/CONF.	\$ 6,710	\$ 3,468	\$ 5,200	\$ 5,200	\$ -	0.00%
52200	DPW ADMIN UTILITIES	\$ -	\$ -	\$ -	\$ -	\$ -	-
52207	CELLPHONE/PAGERS	\$ 1,740	\$ 1,346	\$ 1,700	\$ 1,550	\$ (150)	-8.82%
54100	DPW ADMIN SUPPLIES	\$ 6,451	\$ 1,529	\$ 500	\$ 1,100	\$ 600	-
54111	OFFICE SUPPLIES	\$ 4,424	\$ 5,111	\$ 5,600	\$ 5,600	\$ -	0.00%
54113	MEMBERSHIP/DUES/LICNS. & SUBSCR	\$ 1,466	\$ 1,611	\$ 2,600	\$ 1,700	\$ (900)	-34.62%
54160	CLOTHING & SAFETY EQUIPMENT	\$ 1,143	\$ 1,144	\$ 500	\$ 1,000	\$ 500	100.00%
54706	OFFICE EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	-
<i>Sub-total Expenses</i>		\$ 31,154	\$ 23,435	\$ 30,250	\$ 30,250	\$ -	0.00%
<b>Total 3110 DPW Administration</b>		<b>\$ 552,310</b>	<b>\$ 527,682</b>	<b>\$ 538,670</b>	<b>\$ 560,425</b>	<b>\$ 21,755</b>	<b>4.04%</b>



# Town of Lexington

FY 2015 Budget Development

## Departmental Budget Requests

**Program:** 3000 Public Works  
**Element:** 3120 Engineering

**Subprogram:** 3100 DPW Admin/Engineering

### Budget Description:

The Engineering Division provides engineering programs and support services to the DPW, other Town departments and many Town committees. The Engineering Division is responsible for administering the Capital Budget for the Town's horizontal infrastructure including roadways, drainage, water, sanitary sewer, dams and sidewalks. This includes conceptual planning and investigation, design, bidding and construction administration. The division also issues permits, conducts inspections, provides consultant oversight, maintains public records and prepares and reviews bid documents.

The overall Engineering budget is increasing by \$14,812 or 2.27%. Compensation is increasing \$27,642 or 5.45% from FY14. This increase is driven by contractually obligated step increases, as well as by LMEA employee reclassification as per the results of the recent classification study conducted by the Human Resources department. Additionally, 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 2.89% increase rather than the 5.45% increase shown in the table below.

The professional services object line reflects NPDES Phase II stormwater requirements and environmental monitoring. There is a decrease in this line of \$15,000 that reflects the completion of the environmental monitoring at the police station resulting in an overall decrease of expenses by \$12,830 or 8.88%.

Engineering staff work with the Traffic Safety Advisory Committee, the Traffic Mitigation Group, the Center Committee, Capital Expenditures Committee, Conservation Commission, Planning Board, Bicycle Advisory Committee, Sidewalk Committee, Design Review Team, and the Energy Committee.

### Division Goals:

1. Increase illicit discharge inspection efforts.
2. Increase patching oversight for private contractors.

### Budget Data (by Object Code)

Object	Description	FY 2012 Actual	FY 2013 Actual	FY2014 Appropriation	FY2015 Request	Dollar Increase	Percent Increase
51110	REGULAR WAGES	\$ 462,236	\$ 463,855	\$ 463,310	\$ 487,624	\$ 24,314	5.25%
51120	OTHER COMPENSATION	\$ -	\$ -	\$ -	\$ -	\$ -	-
51130	OVERTIME	\$ 12,171	\$ 1,148	\$ 3,200	\$ 3,264	\$ 64	2.00%
51144	LONGEVITY	\$ -	\$ -	\$ 1,400	\$ 1,800	\$ 400	28.57%
51150	REGULAR PART-TIME WAGES	\$ 33,206	\$ 34,564	\$ 38,968	\$ 41,832	\$ 2,864	7.35%
51151	SEASONAL PART-TIME WAGES	\$ -	\$ -	\$ -	\$ -	\$ -	-
51512	STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -	-
<i>Sub-total Compensation</i>		\$ 507,612	\$ 499,567	\$ 506,878	\$ 534,520	\$ 27,642	5.45%
52110	TOWN ENGINEER CONT SVC	\$ 9,257	\$ 291	\$ 5,000	\$ 5,000	\$ -	0.00%
52111	PRINTING/FORMS	\$ 42	\$ 49	\$ 50	\$ 50	\$ -	0.00%
52120	PROFESSIONAL SERVICES	\$ 59,041	\$ 48,215	\$ 130,000	\$ 115,000	\$ (15,000)	-11.54%
52142	EQUIP-SERVICE & REPAIR	\$ 260	\$ 887	\$ 800	\$ 800	\$ -	0.00%
52183	MILEAGE	\$ 93	\$ 461	\$ 300	\$ 500	\$ 200	66.67%
52184	BINDING & ARCHIVING	\$ -	\$ -	\$ -	\$ -	\$ -	-
52185	POSTAGE & MAILING	\$ 1	\$ 9	\$ 50	\$ 20	\$ (30)	-60.00%
52186	PROF DEV & TRAINING	\$ 1,280	\$ 2,741	\$ 1,000	\$ 1,000	\$ -	0.00%
52187	TRAVEL	\$ -	\$ -	\$ -	\$ -	\$ -	-
52188	SEMINARS/WORKSHOPS/CONFEREN	\$ 569	\$ 426	\$ 1,000	\$ 2,500	\$ 1,500	150.00%
54100	TOWN ENGINEER SUPPLIES	\$ 56	\$ 9	\$ -	\$ -	\$ -	-
54111	OFFICE SUPPLIES	\$ 3,217	\$ 3,383	\$ 3,000	\$ 3,500	\$ 500	-
54113	MEMBERSHIP/DUES/LICENSES &	\$ 877	\$ 572	\$ 1,000	\$ 1,000	\$ -	0.00%
54160	CLOTHING & SAFETY EQUIPMENT	\$ 1,287	\$ 1,160	\$ 1,750	\$ 1,750	\$ -	0.00%
54500	SMALL EQUIPMENT	\$ 283	\$ 84	\$ 250	\$ 250	\$ -	0.00%
54706	OFFICE EQUIPMENT	\$ -	\$ 500	\$ 250	\$ 250	\$ -	0.00%
<i>Sub-total Expenses</i>		\$ 76,263	\$ 58,786	\$ 144,450	\$ 131,620	\$ (12,830)	-8.88%
<b>Total 3120 Engineering</b>		<b>\$ 583,876</b>	<b>\$ 558,353</b>	<b>\$ 651,328</b>	<b>\$ 666,140</b>	<b>\$ 14,812</b>	<b>2.27%</b>



# Town of Lexington

FY 2015 Budget Development

## Departmental Budget Requests

**Program:** 3000 Public Works  
**Element:** 3130 Street Lighting

**Subprogram:** 3100 DPW Admin/Eng

### Budget Description:

The Forestry Division staff inspect and repair bulbs and sensors on the Town-owned streetlights. An outside contractor repairs all other electrical outages including new lights, arms, poles and fixtures.

The total Street Lighting budget is increasing by \$9,364 or 3.37% from FY14. The town is still experiencing ongoing outages and warranty issues with the new induction lights. This issue has been referred to legal counsel for potential litigation. Object code 52142 and 54164 have been increased due to a need to repair induction lights. The FY14 kilowatt hours (kWh) was 779,408, we are estimating the FY15 kWh's to be approximately the same amount. We are estimating the cost of a 5% increase to 0.1667/kWh. This results in a slight increase in the electricity line. There remains a third party lease agreement in place to fund the new street light program reflected in line item 52182.

### Division Goals:

1. Explore options to better track street light outages and explore ways to enhance response time to outages.
2. Continue to work with the Energy Committee and Lighting Options Committee to find energy savings for street lights.
3. Continue to proactively maintain a cost effective lighting system which reduces outage frequency and down time and provides safety along Lexington's roadways.

### Budget Data (by Object Code)

Object	Description	FY 2012 Actual	FY 2013 Actual	FY2014 Appropriation	FY2015 Request	Dollar Increase	Percent Increase
51130	OVERTIME	\$ 11,699	\$ 16,940	\$ 9,115	\$ 10,000	\$ 885	9.71%
<i>Sub-total Compensation</i>		\$ 11,699	\$ 16,940	\$ 9,115	\$ 10,000	\$ 885	9.71%
52110	CONTRACTUAL SERVICES	\$ 32,688	\$ 3,300	\$ 1,500	\$ 1,500	\$ -	0.00%
52111	PRINTING/FORMS	\$ -	\$ -	\$ 100	\$ 100	\$ -	0.00%
52120	PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	-
52127	POLICE DETAILS	\$ 5,776	\$ 6,788	\$ 4,000	\$ 4,000	\$ -	0.00%
52140	LANDSCAPING MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	-
52142	EQUIP-SERVICE & REPAIR	\$ 3,136	\$ 121,386	\$ 30,000	\$ 35,000	\$ 5,000	16.67%
52180	CATERING/MEALS	\$ -	\$ -	\$ 200	\$ 200	\$ -	0.00%
52182	LEASE AGREEMENTS	\$ 100,959	\$ 100,959	\$ 102,000	\$ 102,000	\$ -	0.00%
52183	MILEAGE	\$ -	\$ -	\$ -	\$ -	\$ -	-
52186	PROF DEV & TRAINING	\$ -	\$ -	\$ -	\$ -	\$ -	-
52187	TRAVEL	\$ -	\$ -	\$ -	\$ -	\$ -	-
52188	SEMINARS/WORKSHOPS/CONFERENCE	\$ -	\$ 2,190	\$ 2,000	\$ 2,000	\$ -	0.00%
52200	UTILITIES	\$ -	\$ -	\$ -	\$ -	\$ -	-
52201	ELECTRICITY	\$ 114,370	\$ 118,451	\$ 117,845	\$ 119,845	\$ 2,000	1.70%
52207	CELLPHONE/PAGERS	\$ -	\$ -	\$ 321	\$ -	\$ (321)	-100.00%
54100	SUPPLIES	\$ 2,653	\$ 2,522	\$ 600	\$ 500	\$ (100)	-16.67%
54113	MEMBERSHIP/DUES/LICENSES &	\$ -	\$ -	\$ 100	\$ -	\$ (100)	-100.00%
54160	CLOTHING & SAFETY EQUIPMENT	\$ 176	\$ -	\$ 1,000	\$ 1,000	\$ -	0.00%
54164	BULBS/FIXTURES	\$ 4,064	\$ 2,527	\$ 8,000	\$ 10,000	\$ 2,000	25.00%
54166	TOOLS/LUMBER/HARDWARE SUPPLY	\$ -	\$ 63	\$ 500	\$ 500	\$ -	0.00%
54174	VEHICLE PARTS	\$ -	\$ -	\$ -	\$ -	\$ -	-
54500	SMALL EQUIPMENT	\$ -	\$ -	\$ 500	\$ 500	\$ -	0.00%
<i>Sub-total Expenses</i>		\$ 263,822	\$ 358,186	\$ 268,666	\$ 277,145	\$ 8,479	3.16%
<b>Total 3130 Street Lighting</b>		<b>\$ 275,521</b>	<b>\$ 375,126</b>	<b>\$ 277,781</b>	<b>\$ 287,145</b>	<b>\$ 9,364</b>	<b>3.37%</b>



**Departmental Budget Requests**

**Program:** 3000 Public Works  
**Element:** 3210 Highway Maintenance

**Subprogram:** 3000

**Budget Description:**

The Highway Division provides for the safety and maintenance of all public streets, sidewalks, drains and brooks. They perform minor construction repairs, snow and ice operations, traffic sign maintenance, pavement markings, street sweeping and pavement management (potholes & patches). Line item 51110 Regular Wages is the appropriation needed to fund the full salaries of the 13 Highway employees. The regular wages are charged to 3230 Snow Removal, line 51110, when the employees plow, sand and perform other snow-related functions. At the end of the Fiscal Year the actual amount spent on Highway Regular Wages will depend on the amount spent on Snow Removal Regular Wages. In Fiscal Year 2013 we appropriated \$623,787 and actually spent \$549,418. The balance would have been spent in the Snow Regular wages.

The overall FY2015 Highway budget of \$1,203,080 represents a 3.35%, increase from FY14.

Compensation is increasing \$35,325 or 4.99%. This increase is driven by 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 1.55% increase rather than the 4.99% increase shown in the table below.

Expenses have increased by \$3,986 or 0.88%. Electricity line 52201 has been increased to account for electrical costs being transferred from the Police budget to DPW in the amount of \$3,000. The Police budget will reflect a \$3,000 decrease.

Highway staff work with Transportation Safety Advisory Committee, the Sidewalk and Center Committees as well as the public.

**Division Goals:**

1. Repair & Replace regulatory signs from the Retroreflectivity study in 2013.
2. Continue drainage flushing program.
3. Refine proactive measures to repair catch basins town wide.

**Budget Data (by Object Code)**

Object	Description	FY 2012 Actual	FY 2013 Actual	FY2014 Appropriation	FY2015 Request	Dollar Increase	Percent Increase
51110	REGULAR WAGES	\$ 560,046	\$ 549,418	\$ 629,912	\$ 663,372	\$ 33,461	5.31%
51120	HIGHWAY OTHER COMP	\$ -	\$ -	\$ -	\$ -	\$ -	-
51130	OVERTIME	\$ 80,426	\$ 74,146	\$ 38,230	\$ 40,995	\$ 2,765	7.23%
51144	LONGEVITY	\$ -	\$ -	\$ 9,800	\$ 8,900	\$ (900)	-9.18%
51150	REGULAR PART-TIME WAGES	\$ -	\$ -	\$ -	\$ -	\$ -	-
51151	SEASONAL PART-TIME WAGES	\$ 22,058	\$ 21,760	\$ 25,279	\$ 25,279	\$ (0)	0.00%
51512	STIPENDS	\$ 3,500	\$ 3,200	\$ 5,300	\$ 5,300	\$ -	0.00%
<i>Sub-total Compensation</i>		\$ 666,029	\$ 648,524	\$ 708,521	\$ 743,846	\$ 35,325	4.99%
52110	CONTRACTUAL SERVICES	\$ 192,915	\$ 199,798	\$ 173,246	\$ 173,246	\$ -	0.00%
52111	PRINTING/FORMS	\$ -	\$ -	\$ -	\$ -	\$ -	-
52115	BROOK MAINTENANCE	\$ 53,847	\$ 66,288	\$ 100,000	\$ 100,000	\$ -	0.00%
52120	PROFESSIONAL SERVICES	\$ -	\$ 205	\$ -	\$ -	\$ -	-
52127	POLICE DETAILS	\$ 14,029	\$ 21,838	\$ 14,000	\$ 14,000	\$ -	0.00%
52128	ADVERTISING	\$ 218	\$ 595	\$ 2,700	\$ 2,700	\$ -	0.00%
52140	LANDSCAPING MAINTENANCE	\$ 2,150	\$ -	\$ 2,000	\$ 2,000	\$ -	0.00%
52142	EQUIPMENT SERVICE & REPAIR	\$ 8,108	\$ 2,445	\$ 6,200	\$ 6,200	\$ -	0.00%
52180	CATERING/MEALS	\$ 1,404	\$ 730	\$ 5,700	\$ 4,500	\$ (1,200)	-21.05%
52181	DRUG TESTING	\$ 511	\$ -	\$ -	\$ -	\$ -	-
52183	MILEAGE	\$ -	\$ -	\$ -	\$ -	\$ -	-
52185	POSTAGE & MAILING	\$ -	\$ -	\$ -	\$ -	\$ -	-
52186	PROF DEV & TRAINING	\$ -	\$ -	\$ -	\$ -	\$ -	-
52187	TRAVEL	\$ 54	\$ 218	\$ 500	\$ 1,700	\$ 1,200	240.00%
52188	SEMINARS/WORKSHOPS/CONFEREN	\$ 2,023	\$ 745	\$ 1,600	\$ 1,600	\$ -	0.00%
52200	HIGHWAY UTILITIES	\$ -	\$ -	\$ -	\$ -	\$ -	-
52201	ELECTRICITY	\$ 11,130	\$ 10,009	\$ 17,000	\$ 20,985	\$ 3,985	23.44%
52207	CELLPHONE/PAGERS	\$ 4,208	\$ 2,994	\$ 2,000	\$ 2,000	\$ -	0.00%
54100	SUPPLIES	\$ 80,159	\$ 70,261	\$ 51,000	\$ 51,000	\$ -	0.00%
54111	OFFICE SUPPLIES	\$ 187	\$ 1,283	\$ 350	\$ 350	\$ -	0.00%
54113	MEMBERSHIP/DUES/LICENSES &	\$ 910	\$ 1,068	\$ 700	\$ 700	\$ -	0.00%
54161	CHEMICALS & CLEANING SUPPLIES	\$ -	\$ 106	\$ 900	\$ 900	\$ -	0.00%
54163	PIPES & FITTINGS	\$ -	\$ -	\$ 100	\$ 100	\$ -	0.00%
54164	SIGNAL BULBS & FIXTURES	\$ 593	\$ 240	\$ 700	\$ 700	\$ -	0.00%
54166	TOOLS/LUMBER/HARDWARE SUPPL	\$ 6,373	\$ 7,088	\$ 12,450	\$ 12,450	\$ -	0.00%
54171	PAVING SUPPLIES & MATERIALS	\$ 45,047	\$ 56,678	\$ 64,103	\$ 64,103	\$ -	0.00%
54176	SAND & GRAVEL	\$ -	\$ -	\$ -	\$ -	\$ -	-
54500	SMALL EQUIPMENT	\$ -	\$ 3,000	\$ -	\$ -	\$ -	-
<i>Sub-total Expenses</i>		\$ 423,867	\$ 445,590	\$ 455,249	\$ 459,234	\$ 3,986	0.88%
<b>Total 3210 Highway Maintenance</b>		<b>\$ 1,089,896</b>	<b>\$ 1,094,113</b>	<b>\$ 1,163,769</b>	<b>\$ 1,203,080</b>	<b>\$ 39,311</b>	<b>3.38%</b>



# Town of Lexington

FY 2015 Budget Development

## Departmental Budget Requests

**Program:** 3000 Public Works  
**Element:** 3220 Road Machinery

**Subprogram:** 3200 Highway

### Budget Description:

The Road Machinery Division services, and repairs vehicles & small engine equipment for DPW, Facilities and Community Development. The Road Machinery Division also supplies fuel for DPW, Facilities, Community Development, Police, Fire and LABBB. The current DPW equipment fleet replacement value is approximately \$7.4 million

The Road Machinery budget is increasing \$21,188 or 2.87% from the FY14 budget. Compensation is increasing \$17,301 or 7.25% 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 3.19% increase rather than the 7.25% increase shown in the table below.

Expenses are increasing \$3,888 or 0.78% There is a \$2,208 or 25.98% increase in object code 54166, due to the purchase of diagnostic software for equipment maintenance.

### Division Goals:

1. Refine the preventative maintenance program with new technologies.
2. Research web based technologies that improve in-house efficiency.

### Budget Data (by Object Code)

Object	Description	FY 2012 Actual	FY 2013 Actual	FY2014 Appropriation	FY2015 Request	Dollar Increase	Percent Increase
51110	REGULAR WAGES	\$ 168,949	\$ 201,621	\$ 229,223	\$ 246,066	\$ 16,842	7.35%
51130	OVERTIME	\$ 2,882	\$ 5,345	\$ 2,925	\$ 2,984	\$ 59	2.00%
51144	LONGEVITY	\$ -	\$ -	\$ 3,200	\$ 3,200	\$ -	0.00%
51512	STIPENDS	\$ 1,600	\$ 1,600	\$ 3,300	\$ 3,700	\$ 400	12.12%
<i>Sub-total Compensation</i>		\$ 173,432	\$ 208,566	\$ 238,648	\$ 255,949	\$ 17,301	7.25%
52110	CONTRACTUAL SERVICES	\$ 46,403	\$ 15,246	\$ 14,000	\$ 15,000	\$ 1,000	7.14%
52111	PRINTING/FORMS	\$ -	\$ 71	\$ -	\$ -	\$ -	-
52120	PROFESSIONAL SERVICES	\$ 1,735	\$ 3,100	\$ -	\$ -	\$ -	-
52142	EQUIP-SERVICE & REPAIR	\$ 78,501	\$ 71,516	\$ 68,500	\$ 68,500	\$ -	0.00%
52180	CATERING/MEALS	\$ 7	\$ 20	\$ 200	\$ 100	\$ (100)	-50.00%
52183	MILEAGE	\$ -	\$ -	\$ 100	\$ -	\$ (100)	-100.00%
52186	PROF DEV & TRAINING	\$ -	\$ -	\$ -	\$ -	\$ -	-
52187	TRAVEL	\$ -	\$ -	\$ -	\$ -	\$ -	-
52188	SEMINARS/WORKSHOPS/CONFERENCE	\$ 180	\$ -	\$ 1,200	\$ 1,300	\$ 100	8.33%
52200	UTILITIES	\$ -	\$ -	\$ -	\$ -	\$ -	-
52207	CELLPHONE/PAGERS	\$ -	\$ -	\$ -	\$ -	\$ -	-
52208	GASOLINE/DIESEL	\$ 160,005	\$ 182,000	\$ 251,790	\$ 251,970	\$ 180	0.07%
54100	SUPPLIES	\$ 56,490	\$ 30,733	\$ 16,555	\$ 16,555	\$ (0)	0.00%
54111	OFFICE SUPPLIES	\$ 124	\$ 32	\$ 300	\$ 200	\$ (100)	-33.33%
54113	MEMBERSHIP/DUES/LICENSES & SUB.	\$ 270	\$ 295	\$ 400	\$ 400	\$ -	0.00%
54160	CLOTHING & SAFETY EQUIPMENT	\$ 5,804	\$ 6,500	\$ 2,000	\$ 2,500	\$ 500	25.00%
54161	CHEMICALS & CLEANING SUPPLY	\$ 4,522	\$ 1,687	\$ 2,500	\$ 2,500	\$ -	0.00%
54166	TOOLS/LUMBER/HARDWARE SUPPLY	\$ 11,499	\$ 16,065	\$ 8,500	\$ 10,708	\$ 2,208	25.98%
54173	ENGINE OILS/LUBRICANTS	\$ 7,950	\$ 11,967	\$ 8,000	\$ 8,000	\$ -	0.00%
54174	VEHICLE PARTS & SUPPLIES	\$ 148,908	\$ 134,503	\$ 80,000	\$ 80,200	\$ 200	0.25%
54500	SMALL EQUIP	\$ -	\$ 3,400	\$ -	\$ -	\$ -	-
54707	VEHICLES	\$ 31,375	\$ 43,412	\$ 45,675	\$ 45,675	\$ -	0.00%
<i>Sub-total Expenses</i>		\$ 553,772	\$ 520,547	\$ 499,721	\$ 503,608	\$ 3,888	0.78%
<b>Total 3220 Road Machinery</b>		<b>\$ 727,204</b>	<b>\$ 729,113</b>	<b>\$ 738,369</b>	<b>\$ 759,557</b>	<b>\$ 21,188</b>	<b>2.87%</b>



# Town of Lexington

FY 2015 Budget Development

## Departmental Budget Requests

**Program:** 3000 Public Works  
**Element:** 3230 Snow Removal

**Subprogram:** 3200 Highway

**Budget Description:**

The DPW is responsible for the removal of snow from Town streets, sidewalks, and parking lots. The Highway Division Superintendent oversees the entire DPW operations staff as well as private contractors performing snow removal activities.

**Division Goals:**

1. Refine the use of liquids with salt in order to enhance the treatment processes at a lower cost.
2. Research new technologies to improve the efficiency of snow removal operations.
3. Analyze composite plow edge technology.

**Budget Data (by Object Code)**

Object	Description	FY 2012 Actual	FY 2013 Actual	FY2014 Appropriation	FY2015 Request	Dollar Increase	Percent Increase
51110	REG WAGES	\$ 79,202	\$ 201,627	\$ -	\$ -	\$ -	-
51130	OVERTIME	\$ 68,265	\$ 247,961	\$ 153,015	\$ 159,197	\$ 6,182	4.04%
51512	STIPENDS	\$ 57,500	\$ 59,300	\$ 60,800	\$ 60,800	\$ -	0.00%
<i>Sub-total Compensation</i>		\$ 204,967	\$ 508,889	\$ 213,815	\$ 219,997	\$ 6,182	2.89%
52110	CONT SVC	\$ 7,982	\$ 8,625	\$ 51,000	\$ 51,000	\$ -	0.00%
52111	PRINTING/FORMS	\$ -	\$ 147	\$ -	\$ -	\$ -	-
52120	PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	-
52127	POLICE DETAILS	\$ -	\$ 3,344	\$ 1,100	\$ 1,100	\$ -	-
52128	ADVERTISING	\$ 94	\$ -	\$ 100	\$ 100	\$ -	0.00%
52142	EQUIP-SERVICE & REPAIR	\$ 17,146	\$ 4,748	\$ 55,000	\$ 55,000	\$ -	0.00%
52180	CATERING/MEALS	\$ 1,201	\$ 3,422	\$ 1,000	\$ 1,000	\$ -	0.00%
52182	LEASE AGREEMENTS	\$ 42,795	\$ 46,842	\$ 47,250	\$ 47,250	\$ -	0.00%
52183	MILEAGE	\$ -	\$ -	\$ -	\$ -	\$ -	-
52185	POSTAGE & MAILING	\$ -	\$ -	\$ -	\$ -	\$ -	-
52186	PROF DEV & TRAINING	\$ -	\$ -	\$ -	\$ -	\$ -	-
52187	TRAVEL	\$ -	\$ -	\$ -	\$ -	\$ -	-
52188	SEMINARS/WORKSHOPS/CONFEREN	\$ 175	\$ 703	\$ 500	\$ 500	\$ -	0.00%
52196	PLOWING CONTRACTORS	\$ 96,784	\$ 411,687	\$ 185,000	\$ 185,000	\$ -	0.00%
52200	UTILITIES	\$ -	\$ -	\$ -	\$ -	\$ -	-
52206	TELEPHONE	\$ -	\$ -	\$ -	\$ -	\$ -	-
52207	CELLPHONE/PAGERS	\$ 41	\$ 23	\$ 75	\$ 75	\$ -	0.00%
52208	GASOLINE/DIESEL	\$ 26,405	\$ 26,405	\$ 26,405	\$ 26,405	\$ -	0.00%
54100	SUPPLIES	\$ 17,675	\$ 8,943	\$ 25,689	\$ 25,689	\$ -	0.00%
54111	OFFICE SUPPLIES	\$ -	\$ -	\$ 100	\$ 100	\$ -	0.00%
54113	MEMBERSHIP/DUES/LICENSES &	\$ -	\$ -	\$ -	\$ -	\$ -	-
54160	CLOTHING & SAFETY EQUIPMENT	\$ -	\$ 382	\$ 1,500	\$ 1,500	\$ -	0.00%
54165	SNOW & ICE CHEMICALS	\$ -	\$ 9,046	\$ 5,500	\$ 5,500	\$ -	0.00%
54166	TOOLS/LUMBER/HARDWARE SUPPL	\$ 807	\$ 1,683	\$ 8,000	\$ 8,000	\$ -	0.00%
54167	ROAD SAND & SALT	\$ 131,380	\$ 317,321	\$ 449,500	\$ 449,500	\$ -	0.00%
54173	ENGINE OILS/LUBRICANTS	\$ -	\$ -	\$ -	\$ -	\$ -	-
54174	VEHICLE PARTS & SUPPLIES	\$ 56,448	\$ 93,124	\$ 10,000	\$ 10,000	\$ -	0.00%
54500	SMALL EQUIPMENT	\$ -	\$ 3,590	\$ 10,000	\$ 10,000	\$ -	0.00%
54507	VEHICLES	\$ -	\$ -	\$ -	\$ -	\$ -	-
<i>Sub-total Expenses</i>		\$ 398,933	\$ 940,034	\$ 877,719	\$ 877,719	\$ -	0.00%
<b>Total 3230 Snow Removal</b>		<b>\$ 603,900</b>	<b>\$ 1,448,923</b>	<b>\$ 1,091,534</b>	<b>\$ 1,097,716</b>	<b>\$ 6,182</b>	<b>0.57%</b>





# Town of Lexington

FY 2015 Budget Development

## Departmental Budget Requests

Program: 3000 Public Works Subprogram: 3200 Highway  
 Element: 3230 (A) October Storm

### Budget Description:

This is a temporary element created to account for the additional \$200,000 appropriated by the 2012 Special Town Meeting to the FY2013 operating budget. This appropriation was made to cover the expenses associated with relief work after Hurricane Sandy.

### Budget Data (by Object Code)

Object	Description	FY 2012 Actual	FY 2013 Actual	FY2014 Appropriation	FY2015 Request	Dollar Increase	Percent Increase
50000	STORM RELIEF	\$ 290,590	\$ 138,153	\$ -	\$ -	-	-
<i>Sub-total Storm Relief</i>		\$ 290,590	\$ 138,153	\$ -	\$ -	-	-
<b>Total 3230 (A) October Storm</b>		<b>\$ 290,590</b>	<b>\$ 138,153</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>	<b>-</b>



**Departmental Budget Requests**

**Program:** 3000 Public Works  
**Element:** 3310 Parks Division

**Subprogram:** 3300 Public Grounds

**Budget Description:**

The Public Grounds Superintendent oversees the Parks Division operations, which includes the maintenance of playgrounds, conservation areas, parks, athletic facilities, trails, pools and historical areas. The level of turf and ball field maintenance is the single most important factor in determining safety, playability and aesthetics of public grounds and athletic field areas. The Parks Division also assists with the preparations for Patriots Day, Discovery Day, Independence Day, Farmers Market and other special events.

The total Parks Division FY2015 budget of \$1,023,209 reflects an increase of \$39,566 or 4.02% from FY2014. There is a \$52,766 or 7.10% increase in compensation driven by contractually obligated step increases, as well as the reclassification of some employees as they are set to acquire job-related licenses and endorsements in FY2015.

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 3.4% increase rather than the 7.1% increase shown in the table below.

Expenses are decreasing \$13,200 or 5.49% from FY14. Line 54500 Supplies reflects a decrease of \$17,200 due to the one-time FY14 purchase of a synthetic field groomer for that amount. Line 52110 reflects the \$40,000 contractual cost for ground maintenance services at the new Community Center.

Parks Division staff works with the Recreation, Conservation, and Bike Committees, Civic Groups, special events and youth groups.

**Division Goals:**

1. Continue the implementation of a proactive park maintenance program to provide safe, well-maintained, aesthetically pleasing park, athletic field and public grounds areas.
2. Develop a program to improve two turf areas per year. This past year the areas worked on were the soccer fields at the Diamond Middle School and Harrington School.
3. Finish the American Public Works Accreditation process.

**Budget Data (by Object Code)**

Object	Description	FY 2012 Actual	FY 2013 Actual	FY2014 Appropriation	FY2015 Request	Dollar Increase	Percent Increase
51110	PARKS REG WAGES	\$ 615,558	\$ 603,682	\$ 685,803	\$ 735,671	\$ 49,868	7.27%
51120	PARKS OTHER COMP	\$ -	\$ -	\$ -	\$ -	\$ -	-
51130	PARKS OVERTIME	\$ 82,742	\$ 82,536	\$ 44,915	\$ 48,813	\$ 3,898	8.68%
51144	LONGEVITY	\$ -	\$ -	\$ 7,400	\$ 6,400	\$ (1,000)	-13.51%
51150	REGULAR PART-TIME WAGES	\$ -	\$ -	\$ -	\$ -	\$ -	-
51151	SEASONAL PART-TIME WAGES	\$ -	\$ -	\$ -	\$ -	\$ -	-
51512	STIPENDS	\$ 3,900	\$ 5,000	\$ 5,300	\$ 5,300	\$ -	0.00%
<i>Sub-total Compensation</i>		\$ 702,199	\$ 691,219	\$ 743,418	\$ 796,184	\$ 52,766	7.10%
52110	PARKS CONT SVC	\$ 16,009	\$ 7,640	\$ 49,200	\$ 49,200	\$ -	0.00%
52111	PRINTING/FORMS	\$ -	\$ 122	\$ 200	\$ 200	\$ -	0.00%
52120	PROFESSIONAL SERVICES	\$ 597	\$ 194	\$ 1,500	\$ 1,500	\$ -	0.00%
52127	POLICE DETAILS	\$ -	\$ 352	\$ -	\$ -	\$ -	-
52128	ADVERTISING	\$ 1,055	\$ 48	\$ -	\$ -	\$ -	-
52140	LANDSCAPING MAINTENANCE	\$ 61,974	\$ 54,156	\$ 79,400	\$ 79,400	\$ -	0.00%
52142	EQUIP-SERVICE & REPAIR	\$ 923	\$ -	\$ 2,200	\$ 2,200	\$ -	0.00%
52180	CATERING/MEALS	\$ 688	\$ 509	\$ 550	\$ 550	\$ -	0.00%
52181	DRUG TESTING	\$ 380	\$ -	\$ -	\$ -	\$ -	-
52183	MILEAGE	\$ -	\$ -	\$ -	\$ -	\$ -	-
52186	PROF DEV & TRAINING	\$ -	\$ 880	\$ -	\$ -	\$ -	-
52187	TRAVEL	\$ -	\$ 130	\$ 1,500	\$ 1,500	\$ -	0.00%
52188	SEMINARS/WORKSHOPS/CONFERENCE	\$ 3,933	\$ 3,533	\$ 2,500	\$ 2,500	\$ -	0.00%
52200	PARKS UTILITIES	\$ 784	\$ -	\$ -	\$ -	\$ -	-
52201	ELECTRICITY	\$ 4,657	\$ 5,090	\$ 7,000	\$ 7,000	\$ -	0.00%
52204	WATER/SEWER	\$ 4,234	\$ 2,482	\$ 6,000	\$ 6,000	\$ -	0.00%
52207	CELLPHONE/PAGERS	\$ 2,231	\$ 3,368	\$ 2,675	\$ 2,675	\$ -	0.00%
54100	PARKS SUPPLIES	\$ 14,994	\$ 12,344	\$ 6,500	\$ 6,500	\$ -	0.00%
54113	MEMBERSHIP/DUES/LICENSES &	\$ 1,862	\$ 1,405	\$ 1,800	\$ 1,800	\$ -	0.00%
54160	CLOTHING & SAFETY EQUIPMENT	\$ 9,575	\$ 8,118	\$ 8,000	\$ 8,000	\$ -	0.00%
54161	CHEMICALS & CLEAN SUPPLIES	\$ -	\$ 337	\$ -	\$ -	\$ -	-
54166	TOOLS/LUMBER/HARDWARE SUPPLY	\$ 4,044	\$ 9,434	\$ 6,300	\$ 6,300	\$ -	0.00%
54172	LANDSCAPING SUPPLIES & MATE	\$ 59,930	\$ 37,077	\$ 31,000	\$ 35,000	\$ 4,000	12.90%
54174	VEHICLE PARTS	\$ 5,785	\$ 8,597	\$ 5,000	\$ 5,000	\$ -	0.00%
54176	SAND & GRAVEL	\$ 9,409	\$ 4,940	\$ 7,000	\$ 7,000	\$ -	0.00%
54500	PARKS SMALL EQUIP	\$ 11,710	\$ 20,741	\$ 21,900	\$ 4,700	\$ (17,200)	-78.54%
<i>Sub-Total Expenses</i>		\$ 214,777	\$ 181,498	\$ 240,225	\$ 227,025	\$ (13,200)	-5.49%
<b>Total 3310 Parks Division</b>		<b>\$ 916,976</b>	<b>\$ 872,716</b>	<b>\$ 983,643</b>	<b>\$ 1,023,209</b>	<b>\$ 39,566</b>	<b>4.02%</b>



# Town of Lexington

FY 2015 Budget Development

## Departmental Budget Requests

**Program:** 3000 Public Works  
**Element:** 3320 Forestry

**Subprogram:** 3300 Public Grounds

### Budget Description:

The Forestry Division maintains public shade trees on parks, cemeteries, school grounds, public grounds areas, streets, and conservation properties. The division also assists with aerial lift services, setting up the holiday lighting, the streetlight maintenance program, and special events. Parks Division staff work with the Recreation, Conservation, and Bike Committees, Civic Groups, special events and youth groups, as well as the Tree Committee. As part of that committee's efforts to re-plant trees, up to \$25,000 is allocated to spend from the Tree Revolving Fund which is funded by donations and mitigation fees.

The FY2015 All Funds Forestry Division budget of \$365,852 reflects an increase of \$15,403 or 4.4% from FY2014. This amount includes the Tree Revolving Fund, which reflects level funding at \$25,000. Less the revolving fund, the FY2015 Parks General Fund budget is \$340,852, which is a \$15,403 or 4.73% increase. Compensation reflects a \$14,303 or 5.69% increase, which is driven by contractually obligated step increases, as well as the reclassification of some employees as they are set to acquire job-related licenses and endorsements in FY2015.

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 1.82% increase rather than the 5.69% increase shown in the table below.

Forestry Expenses are increasing by \$1,100 or 1.48% to account for anticipated increases in contractual services and supplies for tree maintenance in order to maintain level-service for FY2015. This includes tree pruning, removal, planting, and stump grinding. The \$14,000 to purchase trees is still within the Forestry budget.

Parks Division staff works with the Recreation, Conservation, and Bike Committees, Civic Groups, special events and youth groups.

### Division Goals:

1. Develop a program to plant at least one hundred and thirty trees per year in the Town Right-of Ways, parks, public grounds areas, and setback areas on private property. It is anticipated that the trees for the FY2015 planting will come from the Tree Nursery and bare root trees from a supplier.

2. Continue the implementation of a proactive tree maintenance program to minimize hazard trees and perform timely tree pruning to promote good tree health, safety and aesthetics.

Object	Description	FY 2012 Actual	FY 2013 Actual	FY2014 Appropriation	FY2015 Request	Dollar Increase	Percent Increase
51110	REGULAR WAGES	\$ 170,293	\$ 166,969	\$ 218,911	\$ 234,896	\$ 15,985	7.30%
51130	OVERTIME	\$ 29,076	\$ 22,044	\$ 15,878	\$ 16,196	\$ 318	2.00%
51144	LONGEVITY	\$ -	\$ -	\$ 3,000	\$ 1,000	\$ (2,000)	-66.67%
51151	SEASONAL PART TIME WAGES	\$ -	\$ 3,060	\$ 10,560	\$ 10,560	\$ -	-
51512	STIPENDS	\$ 2,200	\$ 1,900	\$ 2,800	\$ 2,800	\$ -	0.00%
<i>Sub-total Compensation</i>		\$ 201,569	\$ 193,973	\$ 251,149	\$ 265,452	\$ 14,303	5.69%
52110	CONTRACTUAL SERVICES	\$ 12,600	\$ 18,702	\$ 10,000	\$ 10,000	\$ -	0.00%
52111	PRINTING/FORMS	\$ -	\$ 58	\$ -	\$ -	\$ -	0.00%
52120	PROFESSIONAL SERVICES	\$ 2,743	\$ -	\$ 400	\$ -	\$ (400)	-100.00%
52127	POLICE DETAILS	\$ 12,199	\$ 10,320	\$ 6,500	\$ 6,500	\$ -	0.00%
52128	ADVERTISING	\$ 94	\$ -	\$ 200	\$ 100	\$ (100)	-50.00%
52140	LANDSCAPING MAINTENANCE	\$ -	\$ 500	\$ 5,500	\$ 5,500	\$ -	0.00%
52142	EQUIP-SERVICE & REPAIR	\$ 67	\$ 251	\$ 2,000	\$ 2,000	\$ -	0.00%
52143	TREE SERVICE	\$ 7,332	\$ 20,885	\$ 17,000	\$ 18,200	\$ 1,200	7.06%
52180	CATERING/MEALS	\$ 412	\$ 448	\$ 100	\$ 100	\$ -	-
52181	DRUG TESTING	\$ 196	\$ -	\$ -	\$ -	\$ -	-
52183	MILEAGE	\$ -	\$ -	\$ -	\$ -	\$ -	-
52186	PROF DEV & TRAINING	\$ -	\$ 250	\$ -	\$ -	\$ -	-
52188	SEMINARS/WORKSHOPS/CONFERENCE.	\$ 460	\$ 1,620	\$ 800	\$ 1,200	\$ 400	50.00%
52204	WATER/SEWER	\$ 12	\$ 524	\$ -	\$ -	\$ -	-
52207	CELLPHONE/PAGERS	\$ 300	\$ 336	\$ 300	\$ 300	\$ -	0.00%
54100	SUPPLIES	\$ 5,131	\$ 714	\$ 1,600	\$ 1,600	\$ -	0.00%
54111	OFFICE SUPPLIES	\$ -	\$ 38	\$ -	\$ -	\$ -	-
54113	MEMBERSHIP/DUES/LICENSE & SUBSCRIPT	\$ 885	\$ 1,050	\$ 1,000	\$ 1,000	\$ -	0.00%
54160	CLOTHING & SAFETY EQUIPMENT	\$ 2,037	\$ 1,727	\$ 2,000	\$ 2,000	\$ -	0.00%
54161	CHEMICALS & CLEANING SUPPLIES	\$ -	\$ 45	\$ 800	\$ 800	\$ -	0.00%
54166	TOOLS/LUMBER/HARDWARE SUPPLIES	\$ 436	\$ 3,123	\$ 1,900	\$ 1,900	\$ -	0.00%
54172	LANDSCAPING SUPPLIES & MATER	\$ 14,395	\$ 7,863	\$ 21,000	\$ 21,000	\$ -	0.00%
54174	VEHICLE PARTS	\$ 2,185	\$ 1,376	\$ 1,200	\$ 1,200	\$ -	0.00%
54500	SMALL EQUIPMENT	\$ 1,740	\$ 3,442	\$ 2,000	\$ 2,000	\$ -	0.00%
<i>Sub-total Expenses</i>		\$ 63,223	\$ 73,271	\$ 74,300	\$ 75,400	\$ 1,100	1.48%
<b>Sub-total General Fund</b>		<b>\$ 264,792</b>	<b>\$ 267,245</b>	<b>\$ 325,449</b>	<b>\$ 340,852</b>	<b>\$ 15,403</b>	<b>4.73%</b>
<b>Revolving Fund - Tree</b>							
52110	CONTRACTUAL SVC	\$ -	\$ -	\$ -	\$ -	\$ -	-
54100	SUPPLIES	\$ 4,470	\$ 9,577	\$ 25,000	\$ 25,000	\$ -	0.00%
<i>Sub-total Revolving Fund - Tree</i>		\$ 4,470	\$ 9,577	\$ 25,000	\$ 25,000	\$ -	0.00%
<b>Total 3320 Forestry</b>		<b>\$ 269,262</b>	<b>\$ 276,821</b>	<b>\$ 350,449</b>	<b>\$ 365,852</b>	<b>\$ 15,403</b>	<b>4.40%</b>



# Town of Lexington

FY 2015 Budget Development

## Departmental Budget Requests

**Program** 3000 Public Works  
**Element** 3330 Cemetery

**Subprogram:** 3300 Public Grounds

### Budget Description:

The Cemetery Division is responsible for the administration and maintenance of four cemeteries. Operations of the Cemetery Division are supported by the General Fund and by the Perpetual Care Trust fund. The Public Grounds Superintendent administers this program.

The FY2015 All Funds Cemetery Division budget of \$333,926 reflects a \$15,403 or 4.84% increase from FY2014. This amount includes the Burial Containers Revolving Fund, which reflects level funding at \$40,000. Less the revolving fund, the FY2015 Cemetery General Fund budget is \$293,926, which is a \$15,403 or 5.53% increase. Compensation reflects a \$14,603 or 6.45% increase, which is driven by contractually obligated step increases, as well as the reclassification of some employees as they are set to acquire job-related licenses and endorsements in FY2015.

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 2.62% increase rather than the 6.45% increase shown in the table below.

The expenses budget reflects an \$800 or 1.53% increase over FY2014. This is the net effect of reductions in 52110 Contractual Services and 52120 Professional services, and an increase of \$1,000 in 52140 Landscaping Maintenance and \$500 in 54172 Landscaping Supplies and Materials.

### Division Goals:

1. Complete the GPS location of Westview and implement a plan for the other cemeteries.
2. Plan for future expansion.

### Budget Data (by Object Code)

Object	Description	FY 2012 Actual	FY 2013 Actual	FY2014 Appropriation	FY2015 Request	Dollar Increase	Percent Increase
51110	CEMETERY REG WAGES	\$ 199,002	\$ 193,111	\$ 200,122	\$ 213,894	\$ 13,773	6.88%
51130	CEMETERY OVERTIME	\$ 8,694	\$ 5,698	\$ 11,502	\$ 11,732	\$ 230	2.00%
51144	LONGEVITY	\$ -	\$ -	\$ 3,300	\$ 3,900	\$ 600	18.18%
51151	SEASONAL PART-TIME WAGES	\$ 8,017	\$ 17,090	\$ 9,000	\$ 9,000	\$ -	0.00%
51512	STIPENDS	\$ 2,000	\$ 1,600	\$ 2,400	\$ 2,400	\$ -	0.00%
<i>Sub-total Compensation</i>		\$ 217,712	\$ 217,499	\$ 226,324	\$ 240,926	\$ 14,603	6.45%
52110	CONTRACTUAL SERVICES	\$ 10,895	\$ 5,600	\$ 2,800	\$ 2,500	\$ (300)	-10.71%
52111	PRINTING/FORMS	\$ 65	\$ 295	\$ 200	\$ 200	\$ -	0.00%
52120	PROFESSIONAL SERVICES	\$ -	\$ -	\$ 500	\$ -	\$ (500)	-100.00%
52127	POLICE DETAILS	\$ -	\$ -	\$ -	\$ -	\$ -	-
52128	ADVERTISING	\$ -	\$ 91	\$ -	\$ -	\$ -	-
52140	LANDSCAPING MAINTENANCE	\$ 19,650	\$ 30,970	\$ 25,000	\$ 26,000	\$ 1,000	4.00%
52142	EQUIP-SERVICE & REPAIR	\$ 26	\$ 400	\$ 1,000	\$ 1,000	\$ -	0.00%
52143	TREE SERVICE	\$ 1,088	\$ 1,329	\$ 1,400	\$ 1,400	\$ -	0.00%
52180	CATERING/MEALS	\$ 25	\$ -	\$ -	\$ -	\$ -	-
52188	SEMINARS/WORKSHOPS/CONFEREN	\$ -	\$ 207	\$ 400	\$ 500	\$ 100	25.00%
52201	ELECTRICITY	\$ 81	\$ 117	\$ 500	\$ 500	\$ -	0.00%
52204	WATER/SEWER	\$ 146	\$ 10	\$ 1,500	\$ 1,500	\$ -	0.00%
52207	CELLPHONE/PAGERS	\$ 655	\$ 677	\$ 700	\$ 700	\$ -	0.00%
54100	SUPPLIES	\$ 2,400	\$ 5,383	\$ 3,000	\$ 3,000	\$ -	0.00%
54111	OFFICE SUPPLIES	\$ 119	\$ 188	\$ 500	\$ 500	\$ -	0.00%
54113	MEMBERSHIP/DUES/LICENSES &	\$ 372	\$ 250	\$ 300	\$ 300	\$ -	0.00%
54160	CLOTHING & SAFETY EQUIPMENT	\$ 1,465	\$ 1,780	\$ 1,500	\$ 1,500	\$ -	0.00%
54166	TOOLS/LUMBER/HARDWARE SUPPL	\$ 2,213	\$ 1,986	\$ 4,500	\$ 4,500	\$ -	0.00%
54172	LANDSCAPING SUPPLIES & MATE	\$ 2,245	\$ 2,186	\$ 6,500	\$ 7,000	\$ 500	7.69%
54174	VEHICLE PARTS	\$ 2,231	\$ 1,202	\$ 900	\$ 900	\$ -	0.00%
54500	SMALL EQUIPMENT	\$ 544	\$ 500	\$ 1,000	\$ 1,000	\$ -	0.00%
<i>Sub-total Expenses</i>		\$ 44,220	\$ 53,172	\$ 52,200	\$ 53,000	\$ 800	1.53%
<b>Sub-total General Fund</b>		<b>\$ 261,932</b>	<b>\$ 270,671</b>	<b>\$ 278,524</b>	<b>\$ 293,926</b>	<b>\$ 15,403</b>	<b>5.53%</b>
<b>Revolving Fund - Burial Container</b>							
54100	CEMETERY SUPPLIES	\$ 34,468	\$ 25,893	\$ 40,000	\$ 40,000	\$ -	0.00%
<i>Sub-total Revolving Fund - Burial Container</i>		\$ 34,468	\$ 25,893	\$ 40,000	\$ 40,000	\$ -	0.00%
<b>Total 3330 Cemetery</b>		<b>\$ 296,400</b>	<b>\$ 296,564</b>	<b>\$ 318,524</b>	<b>\$ 333,926</b>	<b>\$ 15,403</b>	<b>4.84%</b>



# Town of Lexington

FY 2015 Budget Development

## Departmental Budget Requests

**Program** 3000 Public Works **Subprogram:** 3400 Environmental Services  
**Element** 3410 Refuse Collection

### Budget Description:

This program supports the curbside collection and transportation of non-recyclable residential solid waste. It also includes the disposal of medical waste. The Town contracts by competitive bid for this service. The Superintendent of Environmental Services oversees this program.

FY2014 was the second year of a 5 year collection contract with JRM Hauling & Recycling Inc. The total refuse/recycling collection contract in year one of the five year contract was \$1,460,00 in FY2013, \$1,489,200 in FY2014 and \$1,518,984 in FY15.

In FY2015 Curbside refuse collection will increase \$15,285 or 2% in FY15.

### Division Goals:

1. Implement recommendations of the Collection Contract Task Force approved by the Lexington BOS.
2. Oversee enforcement of mandatory recycling by-law and State waste ban regulations implemented by curbside collection vendor.
3. Develop a Resource Management/Zero Waste plan incorporating the diversion of green/food waste from residential disposal.

### Budget Data (by Object Code)

Object	Description	FY 2012 Actual	FY 2013 Actual	FY2014 Appropriation	FY2015 Request	Dollar Increase	Percent Increase
52110	CONTRACTUAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	-
52195	RECYCLING/MSW TRANSPORTATION	\$ 758,867	\$ 749,290	\$ 764,276	\$ 779,561	\$ 15,285	2.00%
<i>Sub-total Expenses</i>		\$ 758,867	\$ 749,290	\$ 764,276	\$ 779,561	\$ 15,285	2.00%
<b>Total 3410 Refuse Collection</b>		<b>\$ 758,867</b>	<b>\$ 749,290</b>	<b>\$ 764,276</b>	<b>\$ 779,561</b>	<b>\$ 15,285</b>	<b>2.00%</b>



**Departmental Budget Requests**

**Program:** 3000 Public Works **Subprogram:** 3400 Environmental Services  
**Element:** 3420 Recycling

**Budget Description:**

The Superintendent of Environmental Services oversees the Town's recycling programs that include curbside collection of recyclable materials, management of yard waste operations at the Lexington Compost Facility at Hartwell Avenue and the Regional Minuteman Household Hazardous Product Facility.

The FY2015 All Funds Recycling Division budget of \$1,508,949 reflects a \$34,047 or 2.31% increase from FY2014. This amount includes the Compost Revolving Fund and Minuteman Household Hazardous Products revolving fund. Less the revolving funds, the FY2015 Recycling General Fund budget is \$854,992, which is a \$16,718 or 1.99% increase.

In FY2015 curbside recycling collection costs will increase from \$724,924 in FY2014 to \$739,423 in 2015 or a 2% increase. Services include curbside collection of paper & cardboard, containers, 24 curbside yard waste collections, appliances, large scrap metal items, and electronic waste. This budget also includes Lexington's share of the Household Hazardous Products collections which went out to bid in November 2012 and has resulted in higher collection costs, and may be re-bid in November 2013. The \$5,000 or 2.86% increase is reflective of these higher costs.

The DPW Compost Revolving Fund request is \$473,957 which reflects a \$12,329 or 2.67% increase from the FY14 authorization. Compensation reflects a \$1,190 or 1.11% increase, which is driven by contractually obligated step increases, as well as prospective cost of living increases for employees in unsettled units. This budget also includes and increase in wages for the seasonal employee, as well as employee benefits for the Superintendent, Compost Facility Foreman, Heavy Equipment Operator, overtime for weekend hours, and expenses to operate the facility and debt service for the purchase of a front-end loader in FY09. Debt service is decreasing due to the retirement in FY14 of a bond for the CAT Loader and for the completion of the culvert replacement at the Hartwell Avenue Compost Facility. There is also an increase of \$32,200 in 52110 Contractual Services, due to grinding of additional curbside yardwaste from Arlington to reduce waste tailings and facilitate the composting process and screen finished compost product. Revenue from Arlington supports this increase.

**Division Goals:**

1. Research opportunities to expand residential recycling program, divert organic waste and improve recycling education activities.
2. Propose yard waste disposal rate increase for the Contractor Permit Program at Hartwell Avenue

**Budget Data (by Object Code)**

Object	Description	FY 2012 Actual	FY 2013 Actual	FY2014 Appropriation	FY2015 Request	Dollar Increase	Percent Increase
51110	REGULAR WAGES	\$ -	\$ -	\$ -	\$ -	\$ -	-
51120	OTHER COMPENSATION	\$ -	\$ -	\$ -	\$ -	\$ -	-
51130	OVERTIME	\$ -	\$ -	\$ -	\$ -	\$ -	-
51144	LONGEVITY	\$ -	\$ -	\$ -	\$ -	\$ -	-
51151	SEASONAL PART-TIME WAGES	\$ -	\$ -	\$ -	\$ -	\$ -	-
51512	STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -	-
<i>Sub-total Compensation</i>		\$ -	\$ -	\$ -	\$ -	\$ -	-
52110	CONTRACTUAL SERVICES	\$ 26,958	\$ 16,438	\$ 15,750	\$ 16,250	\$ 500	3.17%
52111	PRINTING/FORMS	\$ 1,089	\$ 1,588	\$ 3,000	\$ 3,000	\$ -	0.00%
52127	POLICE DETAILS	\$ -	\$ -	\$ -	\$ -	\$ -	-
52142	EQUIP-SERVICE & REPAIR	\$ 256	\$ 325	\$ 500	\$ 500	\$ -	0.00%
52180	CATERING/MEALS	\$ 25	\$ 57	\$ -	\$ -	\$ -	-
52183	MILEAGE	\$ 56	\$ -	\$ 100	\$ 100	\$ -	0.00%
52185	POSTAGE & MAILING	\$ 3,645	\$ 1,967	\$ 2,500	\$ 2,500	\$ -	0.00%
52188	SEMINARS/WORKSHOPS/CONFERENCE	\$ 614	\$ 1,081	\$ 3,500	\$ 3,500	\$ -	0.00%
52195	RECYCLING/MSW TRANSPORTATION	\$ 746,190	\$ 763,203	\$ 785,924	\$ 801,642	\$ 15,718	2.00%
52200	UTILITIES	\$ -	\$ -	\$ -	\$ -	\$ -	-
52201	ELECTRICITY	\$ -	\$ -	\$ -	\$ -	\$ -	-
52207	CELLPHONE/PAGERS	\$ -	\$ -	\$ -	\$ -	\$ -	-
54100	RECYCLING SUPPLIES	\$ 12,824	\$ 15,784	\$ 17,000	\$ 18,000	\$ 1,000	5.88%
54111	OFFICE SUPPLIES	\$ 191	\$ 377	\$ 500	\$ 500	\$ -	0.00%
54113	MEMBERSHIP/DUES/LICENSES &	\$ 799	\$ 790	\$ 1,000	\$ 1,000	\$ -	0.00%
54160	CLOTHING & SAFETY EQUIPMENT	\$ 184	\$ 303	\$ 500	\$ 500	\$ -	0.00%
54166	TOOLS/LUMBER/HARDWARE SUPPLY	\$ 430	\$ 71	\$ 500	\$ 500	\$ -	-
54171	PAVING SUPPLY AND MATERIALS	\$ 7,931	\$ -	\$ 7,500	\$ 7,000	\$ (500)	-
<i>Sub-total Expenses</i>		\$ 801,190	\$ 801,984	\$ 838,274	\$ 854,992	\$ 16,718	1.99%
<b>Sub-total General Fund</b>		<b>\$ 801,190</b>	<b>\$ 801,984</b>	<b>\$ 838,274</b>	<b>\$ 854,992</b>	<b>\$ 16,718</b>	<b>1.99%</b>

**Revolving Fund - Compost Operations**

51110	REGULAR WAGES	\$ 150,435	\$ 162,873	\$ 172,480	\$ 174,390	\$ 1,910	1.11%
51130	OVERTIME	\$ 25,762	\$ 26,025	\$ 21,000	\$ 21,000	\$ -	0.00%
51144	LONGEVITY	\$ 4	\$ 200	\$ 1,200	\$ 1,200	\$ -	0.00%
51151	SEASONAL P/T WAGES	\$ 14,469	\$ 14,685	\$ 15,488	\$ 17,000	\$ 1,512	9.76%
51512	STIPENDS	\$ 1,200	\$ 400	\$ -	\$ 1,400	\$ 1,400	-
<i>Compensation</i>		\$ 191,870	\$ 204,184	\$ 210,168	\$ 214,990	\$ 4,822	2.29%
52110	CONTRACT SERVICES	\$ 103,607	\$ 62,350	\$ 111,000	\$ 143,200	\$ 32,200	29.01%
52180	CATERING/MEALS	\$ 7	\$ 16	\$ -	\$ -	\$ -	-
54100	SUPPLIES	\$ 4,877	\$ 9,179	\$ 5,000	\$ 7,000	\$ 2,000	40.00%
54113	MEM/DUES/LICENSE & SUBSCRIPT	\$ -	\$ 135	\$ -	\$ -	\$ -	-
54160	CLOTHING & SAFETY EQUIPMENT	\$ 687	\$ 1,595	\$ 750	\$ 1,250	\$ 500	66.67%
54500	HARTWELL AVE CAPITAL PROJECT	\$ 57,700	\$ -	\$ -	\$ -	\$ -	-
<i>Expenses</i>		\$ 166,879	\$ 73,274	\$ 116,750	\$ 151,450	\$ 34,700	29.72%
<i>Sub-total Revolving Fund Operations</i>		\$ 358,749	\$ 277,458	\$ 326,918	\$ 366,440	\$ 39,522	12.09%





# Town of Lexington

FY 2015 Budget Development

## Departmental Budget Requests

**Program:** 3000 Public Works **Subprogram:** 3400 Environmental Services  
**Element:** 3430 Refuse Disposal

**Budget Description:**

This funds the disposal of Lexington's solid waste under an agreement with the Wheelabrator North Andover waste-to-energy facility. This agreement will expire June 30, 2015.

Trash generation is influenced by many variables such as economics and weather conditions. The Town is committed to continue to reduce or neutralize trash generation in the future, however, the possibility of additional housing developments and economic factors could impact future trash generation.

The FY2015 tipping fee will be \$74.00 per ton which is a \$2 per ton increase over the FY2014 tip fee. FY2015 refuse tonnage is projected to be 9,100 tons. The contractual tip fee increase represents a 2.78% increase over the FY2014 budget. Tipping tonnage and fee history is as follows:

Fiscal Year	Tonnage	Fee
FY08	8,883	\$ 69.50
FY09	8,612	\$ 71.40
FY10	9,069	\$ 64.50
FY11	8,627	\$ 66.00
FY12	8,441	\$ 68.00
FY13	8,107	\$ 70.00
FY14	9,100	\$ 72.00

**Division Goals:**

1. Provide oversight regarding enforcement of the mandatory recycling bylaw and State waste bans included in new collection contract.
2. Examine opportunity to extend current refuse disposal contract or explore alternative refuse disposal options.
3. Develop a Long term Resource Management/Zero Waste plan that would work to remove refuse tonnage from the disposal budget.

**Budget Data (by Object Code)**

Object	Description	FY 2012 Actual	FY 2013 Actual	FY2014 Appropriation	FY2015 Request	Dollar Increase	Percent Increase
52110	CONTRACTUAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	-
52194	TIPPING SERVICES	\$ 573,879	\$ 567,485	\$ 655,200	\$ 673,400	\$ 18,200	2.78%
<i>Sub-total Expenses</i>		\$ 573,879	\$ 567,485	\$ 655,200	\$ 673,400	\$ 18,200	2.78%
<b>Total 3430 Refuse Disposal</b>		<b>\$ 573,879</b>	<b>\$ 567,485</b>	<b>\$ 655,200</b>	<b>\$ 673,400</b>	<b>\$ 18,200</b>	<b>2.78%</b>





# Town of Lexington

FY 2015 Budget Development

## Departmental Budget Requests

Program: 3000 Public Works  
 Element: 3510 Lexpress

Subprogram: 3500 Transportation

### Budget Description:

As of FY2013, Lexpress is a part of the Human 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	\$ 22,523	\$ -	\$ -	\$ -	\$ -	-
51130	OVERTIME	\$ -	\$ -	\$ -	\$ -	\$ -	-
51144	LONGEVITY	\$ -	\$ -	\$ -	\$ -	\$ -	-
51150	REGULAR PART-TIME WAGES	\$ 38,384	\$ -	\$ -	\$ -	\$ -	-
51151	SEASONAL PART-TIME WAGES	\$ -	\$ -	\$ -	\$ -	\$ -	-
<i>Sub-total Compensation</i>		\$ 60,907	\$ -	\$ -	\$ -	\$ -	-
52110	CONTRACTUAL SERVICES	\$ 421,648	\$ -	\$ -	\$ -	\$ -	-
52111	PRINTING/FORMS	\$ 2,556	\$ -	\$ -	\$ -	\$ -	-
52120	PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	-
52142	EQUIP-SERVICE & REPAIR	\$ -	\$ -	\$ -	\$ -	\$ -	-
52183	MILEAGE	\$ -	\$ -	\$ -	\$ -	\$ -	-
52186	PROF DEV & TRAINING	\$ -	\$ -	\$ -	\$ -	\$ -	-
52187	TRAVEL	\$ -	\$ -	\$ -	\$ -	\$ -	-
52188	SEMINARS/WORKSHOPS/CONFEREN	\$ -	\$ -	\$ -	\$ -	\$ -	-
54100	LXPRESS SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	-
54111	OFFICE SUPPLIES	\$ 803	\$ -	\$ -	\$ -	\$ -	-
54113	MEMBERSHIP/DUES/LICENSES &	\$ 4,927	\$ -	\$ -	\$ -	\$ -	-
<i>Sub-total Expenses</i>		\$ 429,934	\$ -	\$ -	\$ -	\$ -	-
<b>Total General Fund</b>		<b>\$ 490,842</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
<b>Grants - MBTA Grant</b>							
52110	LXPRESS CONT SVC	\$ 80,000	\$ -	\$ -	\$ -	\$ -	-
<i>Sub-total Expenses</i>		\$ 80,000	\$ -	\$ -	\$ -	\$ -	-
<b>Total 3610 Lexpress</b>		<b>\$ 570,842</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>



# Town of Lexington

FY 2015 Budget Development

## Departmental Budget Requests

**Program:** 3000 Public Works  
**Element:** 3520 Parking Operations

**Subprogram:** 3500 Transportation

### Budget Description:

As of FY2013, Parking Operations is a part of the Police Department 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	\$ 34,581	\$ -	\$ -	\$ -	\$ -	-
51144	LONGEVITY	\$ 157	\$ -	\$ -	\$ -	\$ -	-
51150	REGULAR PART-TIME WAGES	\$ 73,809	\$ -	\$ -	\$ -	\$ -	-
51151	SEASONAL PART-TIME WAGES		\$ -	\$ -	\$ -	\$ -	-
<i>Sub-total Compensation</i>		\$ 108,547	\$ -	\$ -	\$ -	\$ -	-
52110	CONTRACTUAL SERVICES	\$ 2,800	\$ -	\$ -	\$ -	\$ -	-
52111	PRINTING/FORMS	\$ 4,000	\$ -	\$ -	\$ -	\$ -	-
52120	PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	-
52142	EQUIP-SERVICE & REPAIR	\$ 600	\$ -	\$ -	\$ -	\$ -	-
52182	LEASE AGREEMENTS	\$ 22,552	\$ -	\$ -	\$ -	\$ -	-
52186	PROF DEV & TRAINING	\$ -	\$ -	\$ -	\$ -	\$ -	-
52200	UTILITIES	\$ -	\$ -	\$ -	\$ -	\$ -	-
52201	ELECTRICITY	\$ 4,000	\$ -	\$ -	\$ -	\$ -	-
54100	SUPPLIES	\$ 300	\$ -	\$ -	\$ -	\$ -	-
54111	OFFICE SUPPLIES	\$ 300	\$ -	\$ -	\$ -	\$ -	-
54113	MEMBERSHIP/DUES/LICENSES &	\$ -	\$ -	\$ -	\$ -	\$ -	-
54160	CLOTHING & SAFETY EQUIPMENT	\$ 500	\$ -	\$ -	\$ -	\$ -	-
54166	TOOLS/LUMBER/HARDWARE SUPPL	\$ 400	\$ -	\$ -	\$ -	\$ -	-
54500	SMALL EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	-
<i>Sub-total Expenses</i>		\$ 35,452	\$ -	\$ -	\$ -	\$ -	-
<b>Total 3620 Parking Operations</b>		<b>\$ 143,999</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>



# Town of Lexington

FY 2015 Budget Development

## Departmental Budget Requests

**Program:** 3000 Public Works

3600 Water Enterprise

Mission: The Water/Sewer Division strives to enhance the quality of life in Lexington by providing quality drinking water, by ensuring the proper and safe discharge of our wastewater and by maintaining our commitment to improving the infrastructure.

### **Budget Overview:**

The FY 2015 budget request for the Water Enterprise Fund is \$8,879,085. This is an increase of \$335,134 or 3.92% over the FY 2014 budget. Compensation is increasing by \$5,063, or 0.76%. Expenses are decreasing by \$5,800 or 1.47%. Debt is decreasing by \$219,636 or 17.42%. Indirect payments to the General Fund are shown as level funded, with final numbers pending the completion of an Indirect Cost Study by the Finance Department.

The FY2015 MWRA assessment is shown as a 'placeholder' amount at this time. The preliminary FY2014 assessment will be known in February, with the final assessment being approved by the MWRA Board of Directors in June 2014.

The Water Division maintains and repairs the water system which delivers water to Lexington homes and businesses. The system has been operated as an enterprise fund since 1988, which means that fees charged to customers are calculated to cover all operating and capital expenses. These expenses include the purchase of the water from the Massachusetts Water Resources Authority (MWRA) and the operating expenses of the Water Division.

The Water Division has a three-block inclining rate structure to encourage water conservation. As a customer uses more water, the water rate increases. Customers are billed twice per year based on water consumption from which a sewer charge is determined.

### **Division Goals:**

1. Continue with the Hydrant Maintenance Program.
2. Continue seeking out the last 2 percent of meters that have not been changed out.
3. Implement a backflow/cross connection program
4. Reduce the amount of Pit Meters in Town and change out the manual reads on the ones that cannot be eliminated.
5. Update all the "paper tie cards" for GIS implementation.

### **Program Improvement Requests:**

NONE



# Town of Lexington

FY 2015 Budget Development

## Departmental Budget Requests

Program: 3000 Public Works

Subprogram: 3600 Water Enterprise

### Budget Summary

Funding Sources	FY2012 Actual	FY2013 Actual	FY2014 Estimate	FY2015 Estimate	Dollar Increase	Percent Increase
Tax Levy	\$ -	\$ -	\$ -	\$ -	\$ -	-
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	-
Retained Earnings	\$ 450,000	\$ 350,000	\$ 300,000	\$ 300,000	\$ -	0.00%
User Charges	\$ 8,336,794	\$ 8,485,529	\$ 7,902,882	\$ 8,238,016	\$ 335,134	4.24%
Connection Fees	\$ 4,076	\$ 4,194	\$ 4,200	\$ 4,200	\$ -	0.00%
Investment Income	\$ 4,413	\$ 4,224	\$ 4,220	\$ 4,220	\$ -	0.00%
Fees & Charges	\$ 424,963	\$ 332,649	\$ 332,649	\$ 332,649	\$ -	0.00%
<b>Total 3600 Water Enterprise</b>	<b>\$ 9,220,245</b>	<b>\$ 9,176,596</b>	<b>\$ 8,543,951</b>	<b>\$ 8,879,085</b>	<b>\$ 335,134</b>	<b>3.92%</b>

Appropriation Summary	FY2012 Actual	FY2013 Actual	FY2014 Appropriation	FY2015 Request	Dollar Increase	Percent Increase
Compensation	\$ 603,565	\$ 592,228	\$ 667,183	\$ 672,246	\$ 5,063	0.76%
Expenses	\$ 341,688	\$ 336,857	\$ 395,200	\$ 389,400	\$ (5,800)	-1.47%
Debt	\$ 1,233,364	\$ 1,249,336	\$ 1,260,655	\$ 1,041,019	\$ (219,636)	-17.42%
MWRA	\$ 5,049,999	\$ 5,145,927	\$ 5,555,065	\$ 6,110,571	\$ 555,506	10.00%
Indirects	\$ 743,400	\$ 704,624	\$ 665,848	\$ 665,848	\$ -	0.00%
<b>Total 3600 Water Enterprise</b>	<b>\$ 7,972,016</b>	<b>\$ 8,028,972</b>	<b>\$ 8,543,951</b>	<b>\$ 8,879,085</b>	<b>\$ 335,134</b>	<b>3.92%</b>

Program Summary	FY2012 Actual	FY2013 Actual	FY2014 Appropriation	FY2015 Request	Dollar Increase	Percent Increase
Total 3610 Water Operations	\$ 2,178,617	\$ 2,178,421	\$ 2,323,038	\$ 2,102,666	\$ (220,372)	-9.49%
Total 3620 MWRA	\$ 5,049,999	\$ 5,145,927	\$ 5,555,065	\$ 6,110,571	\$ 555,506	10.00%
Indirects	\$ 743,400	\$ 704,624	\$ 665,848	\$ 665,848	\$ -	0.00%
<b>Total 3600 Water Enterprise</b>	<b>\$ 7,972,016</b>	<b>\$ 8,028,972</b>	<b>\$ 8,543,951</b>	<b>\$ 8,879,085</b>	<b>\$ 335,134</b>	<b>3.92%</b>

Object Code Summary	FY2012 Actual	FY2013 Actual	FY2014 Appropriation	FY2015 Request	Dollar Increase	Percent Increase
Salaries & Wages	\$ 500,064	\$ 490,079	\$ 526,975	\$ 529,233	\$ 2,259	0.43%
Overtime	\$ 103,501	\$ 102,149	\$ 140,209	\$ 143,013	\$ 2,805	2.00%
<i>Personal Services</i>	<i>\$ 603,565</i>	<i>\$ 592,228</i>	<i>\$ 667,183</i>	<i>\$ 672,246</i>	<i>\$ 5,063</i>	<i>0.76%</i>
Contractual Services	\$ 146,009	\$ 152,244	\$ 183,200	\$ 188,900	\$ 5,700	3.11%
Utilities	\$ 4,482	\$ 6,140	\$ 5,500	\$ 5,500	\$ -	0.00%
Supplies	\$ 189,346	\$ 162,556	\$ 170,500	\$ 161,000	\$ (9,500)	-5.57%
Small Capital	\$ 1,850	\$ 15,916	\$ 36,000	\$ 34,000	\$ (2,000)	-5.56%
<i>Expenses</i>	<i>\$ 341,688</i>	<i>\$ 336,857</i>	<i>\$ 395,200</i>	<i>\$ 389,400</i>	<i>\$ (5,800)</i>	<i>-1.47%</i>
Debt*	\$ 1,233,364	\$ 1,249,336	\$ 1,260,655	\$ 1,041,019	\$ (219,636)	-17.42%
MWRA	\$ 5,049,999	\$ 5,145,927	\$ 5,555,065	\$ 6,110,571	\$ 555,506	10.00%
Indirects	\$ 743,400	\$ 704,624	\$ 665,848	\$ 665,848	\$ -	0.00%
<b>Total 3600 Water Enterprise</b>	<b>\$ 7,972,016</b>	<b>\$ 8,028,972</b>	<b>\$ 8,543,951</b>	<b>\$ 8,879,085</b>	<b>\$ 335,134</b>	<b>3.92%</b>



# Town of Lexington

FY 2015 Budget Development

## Departmental Budget Requests

**Program:** 3000 Public Works **3600** Water Enterprise

	FY 2013 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Request
Supt of Water & Sewer	0.5	0.5	0.5	0.5
Crew Chief	2	2	2	2
Grader-Shovel Operator	1	1	1	1
Leadman/Cross Connector Inspector	2	2	2	2
Heavy Equipment Operator	4	4	4	4
Laborer-Truck Driver	0	1	1	1
Department Clerk	0.2	0.2	0.2	0.2
Meter Reader/Laborer	1	0	0	0
<b>Total FTE</b>	<b>10.7</b>	<b>10.7</b>	<b>10.7</b>	<b>10.7</b>

**Total Full/Part Time** 10 FT/2 PT 10 FT/2 PT 10 FT/2 PT 10 FT/2 PT



**Departmental Budget Requests**

**Program:** 3000 Public Works **Subprogram:** 3600 Water Enterprise  
**Element:** 3610 Water Operations

**Budget Description:**

The Water Operations Compensation budget funds one half of the Superintendent's salary and one fifth of a DPW clerk's salary, along with the wages of 10 Water Division employees. The Water Division is requesting Compensation of \$672,246 which is a slight increase of 0.8% or \$5,063 from FY14. The Expense request of \$389,400 is 1.5% or \$5,800 less than the FY2014 appropriation. There is a decrease of \$10,000 or 14.3% in the hydrants and meters object line due to an increase in Capital for hydrant and meter replacement. Debt service has decreased as debt is paid down, by \$219,636 or 17.4%. Please note that the debt number for FY2015 is still in the process of being formulated by the Finance Department, and is subject to change.

Water staff works with the Water / Sewer Abatement Board.

**Division Goals:**

1. Continue with the Hydrant Maintenance Program.
2. Continue seeking out the last 2 percent of meters that have not been changed out.
3. Implement a backflow/cross connection program
4. Reduce the amount of Pit Meters in Town and change out the manual reads on the ones that cannot be eliminated.
5. Continue to update all the water connection "paper tie cards" for GIS implementation.

**Budget Data (by Object Code)**

Object	Description	FY2012 Actual	FY2013 Actual	FY2014 Appropriation	FY2015 Request	Dollar Increase	Percent Increase
51110	WATER REG WAGES	\$ 496,064	\$ 486,379	\$ 515,775	\$ 519,433	\$ 3,659	0.7%
51130	WATER OVERTIME	\$ 103,501	\$ 102,149	\$ 140,209	\$ 143,013	\$ 2,805	2.0%
51144	LONGEVITY	\$ -	\$ -	\$ 6,200	\$ 4,800	\$ (1,400)	-22.6%
51150	REGULAR PART-TIME WAGES	\$ -	\$ -	\$ -	\$ -	\$ -	-
51151	SEASONAL PART-TIME WAGES	\$ -	\$ -	\$ -	\$ -	\$ -	-
51512	STIPENDS	\$ 4,000	\$ 3,700	\$ 5,000	\$ 5,000	\$ -	0.0%
<i>Sub-total Compensation</i>		\$ 603,565	\$ 592,228	\$ 667,183	\$ 672,246	\$ 5,063	0.8%
52110	WATER CONTRACTUAL SVC	\$ 96,406	\$ 80,820	\$ 115,000	\$ 115,000	\$ -	0.0%
52111	PRINTING/FORMS	\$ 1,507	\$ 2,484	\$ 2,000	\$ 2,500	\$ 500	25.0%
52120	PROFESSIONAL SERVICES	\$ 2,436	\$ 37,991	\$ 20,000	\$ 30,000	\$ 10,000	50.0%
52127	POLICE DETAILS	\$ 28,033	\$ 16,923	\$ 30,000	\$ 25,000	\$ (5,000)	-16.7%
52128	ADVERTISING	\$ 209	\$ 719	\$ 500	\$ 500	\$ -	-
52142	EQUIP-SERVICE & REPAIR	\$ 3,783	\$ -	\$ 4,000	\$ 3,000	\$ (1,000)	-25.0%
52152	EQUIPMENT RENTAL	\$ -	\$ -	\$ 500	\$ 500	\$ -	0.0%
52180	CATERING/MEALS	\$ 835	\$ 1,998	\$ 500	\$ 1,500	\$ 1,000	200.0%
52181	DRUG & ALCOHOL TESTING	\$ 258	\$ 1,044	\$ 500	\$ 500	\$ -	0.0%
52183	MILEAGE	\$ 113	\$ -	\$ -	\$ -	\$ -	#DIV/0!
52185	POSTAGE & MAILING	\$ 4,525	\$ 4,548	\$ 4,700	\$ 4,900	\$ 200	4.3%
52188	SEMINARS/WORKSHOPS/CONF	\$ 6,451	\$ 5,716	\$ 5,500	\$ 5,500	\$ -	0.0%
52190	SOFTWARE MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	-
52192	COMM/NETWORK	\$ 1,452	\$ -	\$ -	\$ -	\$ -	-
52200	WATER UTILITIES	\$ -	\$ -	\$ 500	\$ 500	\$ -	-
52201	ELECTRICITY	\$ 1,627	\$ 2,028	\$ 2,000	\$ 2,000	\$ -	0.0%
52204	WATER/SEWER	\$ -	\$ 370	\$ -	\$ -	\$ -	#DIV/0!
52206	TELEPHONE	\$ 1,171	\$ 1,377	\$ 1,000	\$ 1,000	\$ -	0.0%
52207	CELLPHONE/PAGERS	\$ 1,684	\$ 2,365	\$ 2,000	\$ 2,000	\$ -	0.0%
54100	WATER SUPPLIES	\$ 7,075	\$ 2,839	\$ 8,500	\$ 8,000	\$ (500)	-5.9%
54111	OFFICE SUPPLIES	\$ 250	\$ 565	\$ 500	\$ 500	\$ -	0.0%
54113	MEMBERSHIP/DUES/LICENSES & SUPP	\$ 941	\$ 829	\$ 1,500	\$ 1,000	\$ (500)	-33.3%
54160	CLOTHING & SAFETY EQUIPMENT	\$ 4,183	\$ 5,762	\$ 5,500	\$ 5,500	\$ -	0.0%
54161	CHEMICALS & CLEANING SUPP	\$ 17	\$ 117	\$ 1,000	\$ 1,000	\$ -	0.0%
54162	MOTORS/PUMPS	\$ -	\$ 148	\$ 2,000	\$ 1,500	\$ (500)	-25.0%
54163	PIPES & FITTINGS	\$ 27,974	\$ 24,056	\$ 30,000	\$ 30,000	\$ -	0.0%
54166	TOOLS/LUMBER/HARDWARE SUPPLIES	\$ 3,433	\$ 11,432	\$ 4,000	\$ 6,000	\$ 2,000	50.0%
54171	PAVING SUPPLIES & MAT	\$ 54,645	\$ 5,769	\$ 40,000	\$ 40,000	\$ -	0.0%
54174	VEHICLE PARTS	\$ -	\$ -	\$ -	\$ -	\$ -	-
54175	HYDRANTS & METERS	\$ 90,828	\$ 97,685	\$ 70,000	\$ 60,000	\$ (10,000)	-14.3%
54176	SAND & GRAVEL	\$ -	\$ 13,354	\$ 7,500	\$ 7,500	\$ -	0.0%
54500	WATER SMALL EQUIP	\$ 1,287	\$ 3,220	\$ 8,000	\$ 6,000	\$ (2,000)	-25.0%
54707	VEHICLES	\$ 564	\$ 12,696	\$ 28,000	\$ 28,000	\$ -	0.0%
<i>Sub-total Expenses</i>		\$ 341,688	\$ 336,857	\$ 395,200	\$ 389,400	\$ (5,800)	-1.5%
59100	WATER LT DEBT PRINCIPAL	\$ 1,005,377	\$ 996,337	\$ 964,175	\$ 809,304	\$ (154,871)	-16%
59150	WATER LT DEBT INTEREST	\$ 214,278	\$ 242,227	\$ 266,993	\$ 231,715	\$ (35,278)	-13%
59160	WATER INT ON TEMPORARY LOANS	\$ 243	\$ 3,719	\$ 29,487	\$ -	\$ (29,487)	-100%
59170	WATER REPAYMENT ON TEMP LOANS	\$ 10,299	\$ -	\$ -	\$ -	\$ -	-
59180	WATER ISSUANCE COSTS	\$ 3,167	\$ 7,054	\$ -	\$ -	\$ -	-
<i>Sub-total Debt</i>		\$ 1,233,364	\$ 1,249,336	\$ 1,260,655	\$ 1,041,019	\$ (219,636)	-17.4%
<b>Total 3610 Water Operations</b>		<b>\$ 2,178,617</b>	<b>\$ 2,178,421</b>	<b>\$ 2,323,038</b>	<b>\$ 2,102,666</b>	<b>\$ (220,372)</b>	<b>-9.5%</b>





# Town of Lexington

FY 2015 Budget Development

## Departmental Budget Requests

**Program:** 3000 Public Works

Sewer Enterprise

**Mission:** The Water/Sewer Division strives to enhance the quality of life in Lexington by providing quality drinking water, by ensuring the proper and safe discharge of our wastewater and by maintaining our commitment to improving the infrastructure.

### **Budget Overview:**

The FY 2015 budget request for the Sewer Enterprise Fund is \$9,859,501. This is an increase of \$460,273 or 4.90% compared to the FY 2014 budget. Compensation is increasing by \$7,284 or 2.49%. Expenses are increasing by \$8,550, or 2.54%. Indirect payments to the General Fund are shown as level funded, with final numbers pending the completion of an Indirect Cost Study by the Finance Department.

The FY2015 MWRA assessment is shown as a 'placeholder' amount at this time. The preliminary FY2015 assessment will be known in February, with the final assessment being approved by the MWRA Board of Directors in June 2014.

The Sewer Division maintains the entire sewer system, which serves 99% of Town residences, and insures the safe and proper discharge of the Town's wastewater. Sewer rates are calculated to recover all costs associated with the disposal of sewage, operating expenses and indirect costs of the Sewer Division. This system has operated as an enterprise fund since 1988, which means that fees charged to customers are calculated to cover all operating and capital expenses. Customer sewer rates are determined based on water usage over the same period.

### **Division Goals:**

1. Continue to rehab and refurbish all 9 pump stations and bring them up to OSHA standards.
2. Clear and repair all access routes to all sewer easements.
3. Prioritize and repair problem areas.
4. Continue pipe flushing program and root removal in all problem areas.
5. Initiate an educational program for the entire Town as to the costs and problems created by Inflow and Infiltration.

### **Program Improvement Requests:**

NONE





# Town of Lexington

FY 2015 Budget Development

## Departmental Budget Requests

Program: 3000 Public Works

Subprogram: 3700 Sewer Enterprise

### Budget Summary

Funding Sources	FY2012 Actual	FY2013 Actual	FY2014 Estimate	FY2015 Estimate	Dollar Increase	Percent Increase
Tax Levy	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Retained Earnings	\$ 300,000	\$ 150,000	\$ 100,000	\$ 100,000	\$ -	0.00%
User Charges	\$ 8,336,794	\$ 9,204,357	\$ 8,958,161	\$ 9,418,434	\$ 460,273	5.14%
Connection Fees	\$ 4,076	\$ 4,194	\$ 4,194	\$ 4,194	\$ -	0.00%
Investment Income	\$ 4,413	\$ 4,224	\$ 4,224	\$ 4,224	\$ -	0.00%
Fees & Charges	\$ 424,963	\$ 332,649	\$ 332,649	\$ 332,649	\$ -	0.00%
<b>Total 3700 Sewer Enterprise</b>	<b>\$ 9,070,245</b>	<b>\$ 9,695,424</b>	<b>\$ 9,399,228</b>	<b>\$ 9,859,501</b>	<b>\$ 460,273</b>	<b>4.90%</b>

Appropriation Summary	FY2012 Actual	FY2013 Actual	FY2014 Appropriation	FY2015 Request	Dollar Increase	Percent Increase
Compensation	\$ 201,519	\$ 203,310	\$ 292,711	\$ 299,995	\$ 7,284	2.49%
Expenses	\$ 268,207	\$ 334,019	\$ 337,100	\$ 345,650	\$ 8,550	2.54%
Debt	\$ 918,213	\$ 927,193	\$ 1,131,673	\$ 874,682	\$ (256,991)	-22.71%
MWRA	\$ 6,802,875	\$ 6,954,177	\$ 7,014,300	\$ 7,715,730	\$ 701,430	10.00%
Indirects	\$ 668,990	\$ 646,217	\$ 623,444	\$ 623,444	\$ -	0.00%
<b>Total 3700 Sewer Enterprise</b>	<b>\$ 8,859,804</b>	<b>\$ 9,064,916</b>	<b>\$ 9,399,228</b>	<b>\$ 9,859,501</b>	<b>\$ 460,273</b>	<b>4.90%</b>

Program Summary	FY2012 Actual	FY2013 Actual	FY2014 Appropriation	FY2015 Request	Dollar Increase	Percent Increase
Total 3710 Sewer Enterprise	\$ 1,387,939	\$ 1,464,522	\$ 1,761,484	\$ 1,520,327	\$ (241,157)	-13.69%
Total 3720 MWRA	\$ 6,802,875	\$ 6,954,177	\$ 7,014,300	\$ 7,715,730	\$ 701,430	10.00%
Indirects	\$ 668,990	\$ 646,217	\$ 623,444	\$ 623,444	\$ -	0.00%
<b>Total 3700 Sewer Enterprise</b>	<b>\$ 8,859,804</b>	<b>\$ 9,064,916</b>	<b>\$ 9,399,228</b>	<b>\$ 9,859,501</b>	<b>\$ 460,273</b>	<b>4.90%</b>

Object Code Summary	FY2012 Actual	FY2013 Actual	FY2014 Appropriation	FY2015 Request	Dollar Increase	Percent Increase
Salaries & Wages	\$ 164,147	\$ 169,781	\$ 229,349	\$ 235,366	\$ 6,016	2.62%
Overtime	\$ 37,372	\$ 33,530	\$ 63,362	\$ 64,629	\$ 1,267	2.00%
<i>Personal Services</i>	<i>\$ 201,519</i>	<i>\$ 203,310</i>	<i>\$ 292,711</i>	<i>\$ 299,995</i>	<i>\$ 7,284</i>	<i>2.49%</i>
Contractual Services	\$ 95,688	\$ 148,825	\$ 141,600	\$ 144,900	\$ 3,300	2.33%
Utilities	\$ 104,513	\$ 110,101	\$ 114,750	\$ 119,500	\$ 4,750	4.14%
Supplies	\$ 68,006	\$ 62,972	\$ 67,250	\$ 67,750	\$ 500	0.74%
Small Capital	\$ -	\$ 12,121	\$ 13,500	\$ 13,500	\$ -	0.00%
<i>Expenses</i>	<i>\$ 268,207</i>	<i>\$ 334,019</i>	<i>\$ 337,100</i>	<i>\$ 345,650</i>	<i>\$ 8,550</i>	<i>2.54%</i>
Debt*	\$ 918,213	\$ 927,193	\$ 1,131,673	\$ 874,682	\$ (256,991)	-22.71%
MWRA	\$ 6,802,875	\$ 6,954,177	\$ 7,014,300	\$ 7,715,730	\$ 701,430	10.00%
Indirects	\$ 668,990	\$ 646,217	\$ 623,444	\$ 623,444	\$ -	0.00%
<b>Total 3700 Sewer Enterprise</b>	<b>\$ 8,859,804</b>	<b>\$ 9,064,916</b>	<b>\$ 9,399,228</b>	<b>\$ 9,859,501</b>	<b>\$ 460,273</b>	<b>4.90%</b>



# Town of Lexington

FY 2015 Budget Development

## Departmental Budget Requests

**Program:** 3000 Public Works

**Subprogram:** 3700 Sewer Enterprise

	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY2015 Recommended
Supt of Water & Sewer	0.5	0.5	0.5	0.5
Crew Chief	1	1	1	1
Heavy Equipment Operator	2	2	2	2
Department Clerk	0.2	0.2	0.2	0.2
Seasonal Clerk	0.4	0.4	0.4	0.4
Seasonal Laborer	0.3	0.3	0.3	0.3
<b>Total FTE</b>	<b>4.4</b>	<b>4.4</b>	<b>4.4</b>	<b>4.4</b>

<b>Total Full/Part Time</b>	<b>3 FT/4 PT</b>	<b>3 FT/4 PT</b>	<b>3 FT/4 PT</b>	<b>3 FT/4 PT</b>
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**Explanatory Notes:**

Seasonal Clerk works out of the Engineering Office but is funded by Sewer Enterprise.



**Departmental Budget Requests**

**Program:** 3000 Public Works  
**Element:** 3710 Sewer Operating Expenses

**Subprogram:** 3700 Sewer Enterprise

**Budget Description:**

The Sewer Operation Expense budget funds one half of the Superintendent's salary and one fifth of a DPW clerk's salary, along with the wages of 3 Sewer division employees and two seasonal employees.

The Sewer division is requesting Compensation of \$299,995 which is a 2.49% or \$7,284 increase from the FY14 appropriation. The Expense request of \$345,650 is 2.54% or only \$8,550 more than the FY2014 appropriation. The hard wired alarm lines are now provided through a wireless system, and reflected by a \$3,000 or 75% decrease in the telephone object line and an increase of \$2,750 in the cellphone/pagers object line. Debt service has decreased by \$256,991 or 22.71%, as debt continues to be paid off. Please note that the debt number for FY2015 is still in the process of being formulated by the Finance Department, and is subject to change.

Sewer staff works with the Water / Sewer Abatement Board.

**Division Goals:**

1. Continue to rehab and refurbish all 9 pump stations and bring them up to OSHA standards.
2. Clear and repair all access routes to all sewer easements.
3. Prioritize and repair problem areas.
4. Continue pipe flushing program and root removal in all problem areas
5. Initiate an educational program for the entire Town as to the costs and problems created by Inflow and Infiltration.

**Budget Data (by Object Code)**

Object	Description	FY2012 Actual	FY2013 Actual	FY2014 Appropriation	FY2015 Request	Dollar Increase	Percent Increase
51110	SEWER REG WAGES	\$ 146,205.17	\$ 148,260	\$ 199,714	\$ 204,334	\$ 4,619	2.31%
51130	SEWER OVERTIME	\$ 37,371.92	\$ 33,530	\$ 63,362	\$ 64,629	\$ 1,267	2.00%
51144	LONGEVITY	\$ -	\$ -	\$ 2,100	\$ 2,300	\$ 200	9.52%
51150	REGULAR PART-TIME WAGES	\$ -	\$ 17,572	\$ 18,307	\$ 19,832	\$ 1,525	8.33%
51151	SEASONAL PART-TIME WAGES	\$ 16,541.61	\$ 2,649	\$ 7,528	\$ 7,200	\$ (328)	-4.35%
51512	STIPENDS	\$ 1,400.00	\$ 1,300	\$ 1,700	\$ 1,700	\$ -	0.00%
<i>Sub-total Compensation</i>		\$ 201,519	\$ 203,310	\$ 292,711	\$ 299,995	\$ 7,284	2.49%
52110	SEWER CONTRACT SVC	\$ 21,211.51	\$ 86,568	\$ 65,000	\$ 65,000	\$ -	0.00%
52111	PRINTING/FORMS	\$ 4,863.49	\$ 2,434	\$ 5,000	\$ 5,000	\$ -	0.00%
52120	PROFESSIONAL SERVICES	\$ 44,168.84	\$ 43,179	\$ 30,000	\$ 33,000	\$ 3,000	10.00%
52127	POLICE DETAILS	\$ 1,032.00	\$ -	\$ 2,500	\$ 2,000	\$ (500)	-20.00%
52128	ADVERTISING	\$ 209.22	\$ 161	\$ 500	\$ 400	\$ (100)	-
52141	FACILITY SERVICE & REPAIR	\$ 13,393.75	\$ 7,424	\$ 25,000	\$ 25,000	\$ -	0.00%
52142	EQUIP-SERVICE & REPAIR	\$ 2,288.16	\$ 2,822	\$ 2,500	\$ 2,500	\$ -	0.00%
52152	EQUIPMENT RENTAL	\$ -	\$ 522	\$ 500	\$ 500	\$ -	0.00%
52180	CATERING/MEALS	\$ 438.46	\$ 118	\$ 400	\$ 500	\$ 100	25.00%
52181	DRUG TESTING	\$ -	\$ 199	\$ 500	\$ 500	\$ -	0.00%
52183	MILEAGE	\$ -	\$ -	\$ -	\$ -	\$ -	-
52185	POSTAGE & MAILING	\$ 4,427	\$ 4,548	\$ 4,700	\$ 5,000	\$ 300	6.38%
52186	PROF DEV & TRAINING	\$ 241	\$ -	\$ 1,000	\$ 1,500	\$ 500	50.00%
52187	TRAVEL	\$ -	\$ -	\$ -	\$ -	\$ -	-
52188	SEMINARS/WORKSHOPS/CONF.	\$ 2,965	\$ 850	\$ 1,500	\$ 1,500	\$ -	0.00%
52189	AUDIT	\$ -	\$ -	\$ -	\$ -	\$ -	-
52190	SOFTWARE MAINTENANCE	\$ 450	\$ -	\$ 2,500	\$ 2,500	\$ -	0.00%
52192	COMMUNICATIONS & NETWORK SUPP	\$ -	\$ -	\$ -	\$ -	\$ -	-
52200	SEWER UTILITIES	\$ 1,260	\$ 378	\$ -	\$ -	\$ -	-
52201	ELECTRICITY	\$ 96,328	\$ 103,046	\$ 110,000	\$ 115,000	\$ 5,000	4.55%
52203	NATURAL GAS	\$ -	\$ -	\$ -	\$ -	\$ -	-
52204	WATER/SEWER	\$ -	\$ -	\$ -	\$ -	\$ -	-
52206	TELEPHONE	\$ 6,270	\$ 5,116	\$ 4,000	\$ 1,000	\$ (3,000)	-75.00%
52207	CELLPHONE/PAGERS	\$ 655	\$ 1,561	\$ 750	\$ 3,500	\$ 2,750	366.67%
54100	SEWER SUPPLIES	\$ 4,798	\$ 1,221	\$ 8,000	\$ 8,000	\$ -	0.00%
54111	OFFICE SUPPLIES	\$ 295	\$ 372	\$ 500	\$ 500	\$ -	0.00%
54113	MEMBERSHIP/DUES/LICENSES & SUB	\$ 382	\$ 401	\$ 750	\$ 750	\$ -	0.00%
54160	CLOTHING & SAFETY EQUIPMENT	\$ 1,431	\$ 1,090	\$ 3,000	\$ 2,500	\$ (500)	-16.67%
54161	CHEMICALS & CLEANING SUPPLIES	\$ 9,794	\$ 6,840	\$ 13,000	\$ 13,000	\$ -	0.00%
54162	MOTORS/PUMPS	\$ 1,661	\$ 2,245	\$ 3,000	\$ 3,000	\$ -	0.00%
54163	PIPES & FITTINGS	\$ 2,095	\$ 5,095	\$ 3,000	\$ 3,000	\$ -	0.00%
54166	TOOLS/LUMBER/HARDWARE SUPPLIES	\$ 402	\$ 1,056	\$ 1,000	\$ 1,000	\$ -	0.00%
54171	PAVING SUPPLIES & MATERIALS	\$ -	\$ -	\$ 4,000	\$ 5,000	\$ 1,000	25.00%
54174	VEHICLE PARTS	\$ -	\$ -	\$ -	\$ -	\$ -	-
54175	HYDRANTS AND METERS	\$ 47,147	\$ 44,651	\$ 30,000	\$ 30,000	\$ -	-
54176	SAND & GRAVEL	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -	0.00%
54500	SEWER SMALL EQUIP	\$ -	\$ 3,220	\$ 500	\$ 500	\$ -	0.00%
54706	OFFICE EQUIPMENT	\$ -	\$ -	\$ 500	\$ 500	\$ -	0.00%
54707	VEHICLES	\$ -	\$ 8,901	\$ 12,500	\$ 12,500	\$ -	0.00%
<i>Sub-total Expenses</i>		\$ 268,207	\$ 334,019	\$ 337,100	\$ 345,650	\$ 8,550	2.54%
59100	SEWER LONG TERM DEPT PRIN	\$ 802,993	\$ 790,895	\$ 901,603	\$ 751,542	\$ (150,061)	-16.64%
59150	SEWER LONG TERM DEBT INT	\$ 98,338	\$ 126,159	\$ 188,813	\$ 123,140	\$ (65,673)	-34.78%
59160	INT ON TEMPORARY LOANS	\$ 9,969	\$ 2,922	\$ 41,257	\$ -	\$ (41,257)	-100.00%
59170	REPAYMENT ON TEMPORARY LOANS	\$ 4,241	\$ -	\$ -	\$ -	\$ -	-
59180	ISSUANCE COSTS	\$ 2,672	\$ 7,216	\$ -	\$ -	\$ -	-
<i>Sub-total Debt</i>		\$ 918,213	\$ 927,193	\$ 1,131,673	\$ 874,682	\$ (256,991)	-22.71%
<b>Total 3710 Sewer Enterprise</b>		<b>\$ 1,387,939</b>	<b>\$ 1,464,522</b>	<b>\$ 1,761,484</b>	<b>\$ 1,520,327</b>	<b>\$ (271,157)</b>	<b>-15.39%</b>



# Town of Lexington

FY 2015 Budget Development

## Departmental Budget Requests

**Program:** 3000 Public Works  
**Element:** 3720 MWRA

**Subprogram:** 3700 Sewer Enterprise

### Budget Description:

The Town of Lexington pays the Massachusetts Water Resource Authority (MWRA) to treat and dispose of the Town's sewage.

The FY2015 MWRA assessment is shown as a 10% 'placeholder' at this time. The preliminary FY2015 assessment will be known in February, with the final assessment being approved by the MWRA Board of Directors in June 2014.

### Budget Data (by Object Code)

Object	Description	FY2012 Actual	FY2013 Actual	FY2014 Appropriation	FY2015 Request	Dollar Increase	Percent Increase
52170	MWRA	\$ 6,802,875	\$ 6,954,177	\$ 7,014,300	\$ 7,715,730	\$ 701,430	10.00%
<i>Sub-total MWRA</i>		\$ 6,802,875	\$ 6,954,177	\$ 7,014,300	\$ 7,715,730	\$ 701,430	10.00%
<b>Total 3720 MWRA</b>		<b>\$ 6,802,875</b>	<b>\$ 6,954,177</b>	<b>\$ 7,014,300</b>	<b>\$ 7,715,730</b>	<b>\$ 701,430</b>	<b>10.00%</b>



# FY2015 PROGRAM IMPROVEMENT REQUEST FORM

Department Priority:  of

Department: **Public Works**  
 Program: **3000 Public Works**  
 Element: **3310 Parks Division**  
 Accounting Dept #: **6510**  
 Supplemental Title: **Top Dressing (Sand and Gravel)**

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

## REQUESTED PROGRAM IMPROVEMENT FUNDING

Object Code	Object Description	One-Time Cost (FY15 Only)	Ongoing Annual Cost (FY15 & Future)	TOTAL FY14 Request
<b><u>Compensation</u></b>				
_____	_____			\$0
_____	_____			\$0
<b><u>Benefits</u></b>				
_____	_____			\$0
<b><u>Expenses</u></b>				
54176	Sand & Gravel		\$8,000	\$8,000
_____	_____			\$0
_____	_____			\$0
_____	_____			\$0
<b>TOTAL</b>		<b>\$0</b>	<b>\$8,000</b>	<b>\$8,000</b>

## PURPOSE / DESCRIPTION OF REQUEST

The Town has invested over 2 million dollars in the center playfield complex over the last 2 years. There is a value in increasing our top dressing program which will enhance the safety and playability for approximately 8 acres of athletic fields. Top dressing has many key benefits to athletic fields; it increases surface condition for safety, allows for better turf density to develop, increases drainage in moist areas, keeps organic matter from accumulating, and allows the subsoil to be more permeable. This additional funding will be used to purchase materials needed to perform this cultural practice which will increase the useful life of the field.

## SERVICE IMPLICATION

Failure to support this request will contradict one of the stated goals for the Parks Division which is to implement a proactive park maintenance program to provide safe, well-maintained and aesthetically pleasing public grounds areas. Without adequate resources to properly maintain these fields the grounds will deteriorate and become unsafe and unsightly.

# FY2015 PROGRAM IMPROVEMENT REQUEST FORM

Department Priority:  of

Department:	<b>Public Works</b>
Program:	<b>3000 Public Works</b>
Element:	<b>3320 Forestry</b>
Accounting Dept #:	<b>6510</b>
Supplemental Title:	<b>Tree Planting Program</b>

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

## REQUESTED PROGRAM IMPROVEMENT FUNDING

Object Code	Object Description	One-Time Cost (FY15 Only)	Ongoing Annual Cost (FY15 & Future)	TOTAL FY14 Request
<b><u>Compensation</u></b>				
_____	_____			\$0
_____	_____			\$0
<b><u>Benefits</u></b>				
_____	_____			\$0
<b><u>Expenses</u></b>				
52143	Forestry Tree Svc		\$45,000	\$45,000
_____	_____			\$0
_____	_____			\$0
_____	_____			\$0
<b>TOTAL</b>		<b>\$0</b>	<b>\$45,000</b>	<b>\$45,000</b>

## PURPOSE / DESCRIPTION OF REQUEST

This Program Improvement Request is to assist with the current planting program that has already shown itself to be successful. In order to increase and maintain the number of trees that are planted every year, the Tree Committee and DPW see the need to contract out some of this work. With the high demand and calls that our forestry staff receive, tree planting has not been able to keep pace with the 130 trees which are removed each year. In order to increase the number of tree plantings up to 130 we see the need to have 70 of them planted by a contractor. The trees will be obtained from selected nurseries and from our own tree nursery being made up of bare root, balled and burlap, and container grown trees. As part of the program, the contractor will provide follow up care for these trees for one year consisting of watering, fertilization, and constant monitoring.

## SERVICE IMPLICATION

Failure to support this request will contradict one of the stated goals for the forestry Division which is to implement a tree planting program to provide shade, aesthetically pleasing species to all public and private areas. Without adequate resources to this program may continue to decline in planted trees per season and continue to fall short of replacing what is removed per year.





# FY2015 PROGRAM IMPROVEMENT REQUEST FORM

Department Priority:  of

Department: **Public Works**  
 Program: **3000 Public Works**  
 Element: **3210 Highway Maintenance**  
 Accounting Dept #: **4220**  
 Supplemental Title: **Regulatory Sign Upgrades**

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

## REQUESTED PROGRAM IMPROVEMENT FUNDING

Object Code	Object Description	One-Time Cost (FY15 Only)	Ongoing Annual Cost (FY15 & Future)	TOTAL FY15 Request
<b>Compensation</b>				
N/A				\$0
				\$0
				\$0
<b>Benefits</b>				
				\$0
<b>Expenses</b>				
54100	Supplies	\$24,462		\$24,462
				\$0
				\$0
				\$0
				\$0
<b>TOTAL</b>		<b>\$24,462</b>	<b>\$0</b>	<b>\$24,462</b>

## PURPOSE / DESCRIPTION OF REQUEST

The Federal Highway Administration (FHWA) has mandated that each municipality have an up-to-date inventory of its regulatory signs and their retroreflectivity by 2014. Regulatory signs are used to inform motorists of traffic laws and regulations and all other notifications if applicable. Examples include: STOP, SPEED LIMIT, YIELD, NO PARKING, DO NOT ENTER, CROSSWALK, signage etc.

The Town conducted a retroreflectivity survey in 2013 and has a current inventory which provides location, classification, and compliance standards with the local Town Code as well as the Manual of Uniform Traffic Control Devices (MUTCD).

This program improvement would be the first of three phases, bringing the Towns' signs into compliance with local and federal codes. The above cost is for the materials needed to replace the signage that is out of compliance. The work will be performed by Highway Division personnel. The estimated cost for Phase I is \$24,462. The work would take place in FY15. Phase I replacement includes the critical regulatory signs such as, STOP, ONE-WAY, DO NOT ENTER, SPEED LIMIT, PEDESTRIAN CROSSING, and SCHOOL ZONE.

Phase II is estimated at just under \$20,000 which includes regulatory warning signs such as, NO RIGHT/LEFT TURN, KEEP RIGHT, BICYCLE, and chevrons for curves. This work is proposed for FY16.

Phase III is estimated at just under \$15,000 which includes regulatory signs such as, NO PARKING, BIKE ROUTES, and STATE ROUTES. This work is proposed for FY17.

The anticipated life span of a regulatory sign is approximately 10-years.

## SERVICE IMPLICATION

Non compliance with the FHWA mandate could effect federal funding. There is also an increased risk of motor vehicle and pedestrian accidents.

<b>Public Works FY2015 Five Year Capital Plan</b>		<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>TOTALS</b>
321	Center Streetscape Improvements	\$ 600,000	\$ 6,675,000	\$ -	\$ -	\$ -	\$ 7,275,000
327	Automatic Meter Reading System	\$ -	\$ -	\$ 657,250	\$ 496,000	\$ 496,000	\$ 1,649,250
520	Equipment Replacement	\$ 700,000	\$ 803,000	\$ 685,000	\$ 695,000	\$ 665,000	\$ 3,548,000
522	Street Improvements	\$ 3,026,029	\$ 2,531,250	\$ 2,546,851	\$ 2,562,843	\$ 2,579,234	\$ 13,246,207
523	Storm Drainage Improvements and NPDES compliance	\$ 340,000	\$ 340,000	\$ 340,000	\$ 340,000	\$ 340,000	\$ 1,700,000
524	Sanitary Sewer System Investigation and Improvements	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 6,000,000
528	Hydrant Replacement Program	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
529	Pump Station Upgrades	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 3,000,000
554	Street Acceptance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
557	Comprehensive Watershed Storm Water Management Study and Implementation	\$ 390,000	\$ 390,000	\$ 390,000	\$ 390,000	\$ 390,000	\$ 1,950,000
560	Water Distribution System Improvements	\$ 900,000	\$ 900,000	\$ 660,000	\$ 660,000	\$ 660,000	\$ 3,780,000
587	Mass Ave - Three Intersections Improvement	\$ 500,000	\$ 50,000	\$ -	\$ 6,550,000	\$ -	\$ 7,100,000
644	Sidewalk Improvement	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,000,000
645	Dam Repair	\$ 150,000	\$ 525,000	\$ -	\$ -	\$ -	\$ 675,000
672	Battle Green Master Plan - Phase 3	\$ 90,000	\$ 650,000	\$ -	\$ -	\$ -	\$ 740,000
683	Town Wide Culvert Replacement	\$ 390,000	\$ 390,000	\$ 390,000	\$ 390,000	\$ 390,000	\$ 1,950,000
688	Town-wide Signalization Improvements	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 625,000
850	Hartwell Avenue Infrastructure Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
852	Hastings Park Gazebo Repairs/Overhead Wires	\$ 3,120,000	\$ -	\$ -	\$ -	\$ -	\$ 3,120,000
881	Municipal Parking lot improvements	\$ 40,000	\$ 440,000	\$ -	\$ -	\$ -	\$ 480,000
883	Bikeway Bridge Repairs	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000
915	Hartwell Avenue Compost Site Improvements	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ 350,000
917	Traffic Island Renovation	\$ 83,000	\$ -	\$ -	\$ -	\$ -	\$ 83,000
<b>PUBLIC WORKS TOTAL</b>		<b>\$ 12,754,029</b>	<b>\$ 16,199,250</b>	<b>\$ 8,444,101</b>	<b>\$ 14,508,843</b>	<b>\$ 7,945,234</b>	<b>\$ 59,851,457</b>



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

Project Name: Center Streetscape Improvements Date: 02-Oct-08  
 Project ID Number: 321 Revision Date: 17-Oct-13  
 Submitted By: John Livsey Department: Public Works Priority: \_\_\_\_\_  
 First Year Submission?  Phone #: 781-274-8305 E-mail jlivsey@lexingtonma.gov

### Description of Project:

FY15 - \$600,000 - This project is a request to restore and improve the center sidewalk, streetscape, and circulation. The FY13 request was to fund the traffic counts and traffic modeling of multiple scenarios and there was no FY14 request. Past funding will allow the design to progress to 25%. The 25% design plans are anticipated to be complete by spring / summer 2014. This FY15 request will provide the necessary funds to complete the design and develop plans and specification necessary for bidding the project. The construction funded is requested in one year in an effort to minimize disruption through the bidding of one contract for all anticipated work, although phasing will be investigated as design progresses. The construction phase is likely to include the restoration, removal and replacement of the forty-year-old brick sidewalk along the northerly side of Massachusetts Avenue from Depot Square to the exit of Town Hall, streetscape improvement, improved lighting as well as other aspects developed in the Plan. In addition to the restoration of these areas, all of the existing pedestrian corridors and ramps will be brought into ADA compliance.

### Justification/Benefit:

This project will improve the pedestrian safety and sidewalk walking surface in the center and replace defective areas. Additionally improvements include lighting, streetscape, intersection upgrades and lane configuration adjustments as needed.

### Impact if not completed:

The forty year sidewalk walking surface will continue to deteriorate, significantly increasing the potential for personal injury and damage to snow removal equipment. Additionally, proper accessibility will not be provided to all users.

### Timeframe:

2015-2016

### Replace. Freq:

0 Years

### Stakeholders:

All residents and Center businesses and employees

### Operating Budget Impact:

none

### Cost Analysis:

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

### Capital Funding Request

321	2015	2016	2017	2018	2019	Totals
Site Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Design/Engineer	\$600,000	\$175,000	\$0	\$0	\$0	\$775,000
Construction	\$0	\$5,500,000	\$0	\$0	\$0	\$5,500,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
<b>Totals</b>	<b>\$600,000</b>	<b>\$6,675,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,275,000</b>
CPA Amt. Req.	\$0	\$0	\$0	\$0	\$0	\$0

Recurring Cost

\$0.00

Maintenance Cycle

0 Years

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

### Basis of Cost Projection:

The cost is based on the previous 2008 Center Sidewalk project and the preliminary data available from the early design stage that is in progress. Upon completion of the 25% design plans more detailed probable costs will be available.



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

Project Name: Equipment Replacement Date: 30-Oct-08  
 Project ID Number: 520 Revision Date: 10-Oct-13  
 Submitted By: Bill Hadley Department: Public Works Priority: \_\_\_\_\_  
 First Year Submission?  Phone #: 781-274-8303 E-mail whadley@lexingtonma.gov

### Description of Project:

FY15 - \$700,000 - (\$443,000 Tax Levy,\$257,000 Water/Sewer Enterprise Fund) . This is an annual program to replace equipment that has reached the end of its useful life. The Department of Public Works has an inventory of 146 pieces of equipment. The vehicles include sedans, hybrid SUVs, construction vehicles and specialized equipment including pumps, rollers, sprayers and mowers. Each piece of equipment is inventoried with original and current replacement cost, state of condition and replacement time interval. Replacement intervals vary from 5 to 25 years, and are based on manufacturer recommendations and use (type and duration) . The selection of vehicles to be replaced begins with the proposed replacement date. Then each vehicle is assessed as to its mechanical condition and work requirements. The screener has been moved to FY 2016 due to the need to finalize the long term plans for the Hartwell Avenue Compost Site (these include a review of current and projected operations and a decision on the AD unit)

The systematic replacement program defines what equipment is expected to need replacement during the next five years, with the intent of preventing any unexpected emergency purchases. Annual updates are conducted by the Road Machinery Division, Division Superintendents and reviewed by the Manager of Operations and the Director of Public Works.

FY2015 requests: 1 F450 with utility body, lift gate and plow - Water Division (\$90,000 with \$40,500 from the Water Enterprise Fund, \$40,500 from the Sewer Enterprise Fund and \$9,000 for the plow setup from the tax levy) , 1 HD Rack Body Dump Truck with winch and snow plow set up - Forestry Division (\$150,000) , 1 HD 10 Wheel Hook Bed Dump Truck with flatbed, plow, underscraper, stainless steel sander body and a new sanding unit capable of using brine and/or salt - Highway Division (\$275,000) , 1HD 10 Wheel Dump Truck with plow (\$185,000 with \$176,000 from the Water Enterprise Fund and \$9,000 for the plow setup from the tax levy)

### Justification/Benefit:

The operations of a public works department rely heavily on regular and specialized vehicles to mow parks, plow snow, repair streets and complete a variety of other projects. Without regular equipment replacement, the DPW's operations could be severely hindered by broken down and potentially unsafe vehicles.

### Impact if not completed:

If the necessary equipment is not replaced, projects could be delayed due to equipment down time. Furthermore, the mechanics' time is better spent on tasks other than fixing equipment that is beyond its useful life.

### Timeframe:

This is an annual capital request with equipment being specified before July 1st and being ordered after July 1st.

### Replace. Freq:

0 Years

### Stakeholders:

DPW Staff, Lexington Residents

### Operating Budget Impact:

This program impacts the operating budget by saving staff time and money. DPW employees spend less time repairing old and aging pieces of equipment and buying parts to fix equipment that is beyond its useful life.

### 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: Equipment Replacement Date: 30-Oct-08

Project ID Number: 520 Revision Date: 10-Oct-13

Submitted By: Bill Hadley Department: Public Works Priority: \_\_\_\_\_

First Year Submission?  Phone #: 781-274-8303 E-mail whadley@lexingtonma.gov

## Capital Funding Request

520	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	\$700,000	\$803,000	\$685,000	\$695,000	\$665,000	\$3,548,000
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$700,000</b>	<b>\$803,000</b>	<b>\$685,000</b>	<b>\$695,000</b>	<b>\$665,000</b>	<b>\$3,548,000</b>
<b>CPA Amt. Req.</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

Recurring Cost  
\$0.00  
 Maintenance Cycle  
0 Years

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

### Basis of Cost Projection:

Estimated costs were from dealers that supply this equipment.



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

Project Name: Street Improvements Date: 02-Oct-08  
 Project ID Number: 522 Revision Date: 24-Oct-13  
 Submitted By: John Livsey Department: Public Works Priority: \_\_\_\_\_  
 First Year Submission?  Phone #: 781-274-8305 E-mail: jlivsey@lexingtonma.gov

### Description of Project:

FY15- \$3,026,029 - This is an annual request for the street resurfacing and maintenance program. It is comprised of \$2,064,924 of Town funds and \$961,105 of Chapter 90 funds (Chapter 90 funding is based on Lexington's most recent allocation and also based on the current state allocation of \$200 million statewide - there is potential for this to rise to \$300 million). Funds will be used for design, inspections, planning, repair, patching, crack sealing and construction of roadways as well as repair and installation of sidewalks. A preliminary list of the streets to be repaired under this article is currently under development. A pavement management system is utilized to assist in analyzing the road network and selecting roadways for repairs. This model is kept updated on a regular basis. \$20,000 of this funding is for data collection, analyses, proposal review, recommendations, and to develop plans for traffic mitigation and improvements town-wide. Traffic calming requests, complete street evaluations and other issues that require TSAC evaluation will be funded through this request. Chap

### Justification/Benefit:

This funding will allow for the proper maintenance and repair of Lexington's streets and sidewalks, increasing their quality and safety.

### Impact if not completed:

Lexington streets will deteriorate, increasing the possibility of safety issues and poor rideability.

### Timeframe:

Construction season 2015

### Replace. Freq:

0 Years

### Stakeholders:

Lexington residents, anyone who travels Lexington streets.

### Operating Budget Impact:

Administrative oversight.

### Cost Analysis:

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

### Capital Funding Request

522	2015	2016	2017	2018	2019	Totals	Recurring Cost
Site Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0.00
Design/Engineer	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000	Maintenance Cycle
Construction	\$3,006,029	\$2,511,250	\$2,526,851	\$2,542,843	\$2,559,234	\$13,146,207	0 Years
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	<div style="border: 1px solid black; padding: 5px;"> <b>CPA Purpose</b>  <input type="radio"/> Open Space  <input type="radio"/> Recreation  <input type="radio"/> Historic  <input type="radio"/> Housing         </div>
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	
<b>Totals</b>	<b>\$3,026,029</b>	<b>\$2,531,250</b>	<b>\$2,546,851</b>	<b>\$2,562,843</b>	<b>\$2,579,234</b>	<b>\$13,246,207</b>	
<b>CPA Amt. Req.</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		

### Basis of Cost Projection:

Engineering estimate is based on previous contract bids in Lexington including the latest resurfacing bid entitled street resurfacing contract #12-68 and #13-61.



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

Project Name: Storm Drainage Improvements and NPDES compliance Date: 02-Oct-08  
 Project ID Number: 523 Revision Date: 17-Oct-13  
 Submitted By: John Livsey Department: Public Works Priority: \_\_\_\_\_  
 First Year Submission?  Phone #: 781-274-8305 E-mail jlivsey@lexingtonma.gov

### Description of Project:

FY15 - \$340,000 - This is an annual request. \$70,000 is estimated for the compliance with the construction related portions of the National Pollutant Discharge and Elimination System (NPDES) minimum control measures as mandated by EPA in the storm water general permit. This includes the development and submittal of the Notice of Intent and Stormwater Management Program (SWMP) as required by the EPA as well as illicit discharge elimination. These measures include illicit discharge detection and elimination, and BMP (best management practices) installation and retrofits. \$270,000 will be used to repair/replace drainage structures encountered during the road resurfacing program, repair other drainage areas of concern in town and improve stormwater issues discovered during the NPDES investigation work. This request will provide funds to restore the function of select town drainage systems. Much of the town has been developed and old systems are inadequate. There are many trouble spots in the watersheds of the Vine Brook, Mill Brook, Beaver Brook, and Kiln Brook as well as other areas throughout town. Recent drainage installation included Shade Street, Walnut Street, and Adams Street. Illicit Discharge detection has been ongoing in the Vine Brook and Mill Brook which are areas identified to have contamination.

### Justification/Benefit:

These funds will be used to replace and supplement existing drainage structures. Recent history has shown that most roadway related construction activity undertaken uncovers drainage structures that are in need of repair. Additionally the funds will be used for continued compliance with the EPA phase II regulations. This will have the benefit of improving the water quality in Lexington's streams and ponds as well as the proper control of storm water.

### Impact if not completed:

Drainage structures will continue to deteriorate. System failures will cause street flooding and property damage. Failure to comply with the phase II requirements may result in fines and limit our ability to improve water quality in our brooks and streams.

### Timeframe:

2014-2015

### Replace. Freq:

0 Years

### Stakeholders:

Residents.

### Operating Budget Impact:

Pre-emptive repair of existing drainage structures will reduce damage to the structures themselves, to existing pavement and to public and private property. It will also reduce the manpower time and materials needed by DPW to respond to emergency needs and complaints.

### Cost Analysis:

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

### Capital Funding Request

523	2015	2016	2017	2018	2019	Totals
Site Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Design/Engineer	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$350,000
Construction	\$270,000	\$270,000	\$270,000	\$270,000	\$270,000	\$1,350,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$340,000</b>	<b>\$340,000</b>	<b>\$340,000</b>	<b>\$340,000</b>	<b>\$340,000</b>	<b>\$1,700,000</b>
CPA Amt. Req.	\$0	\$0	\$0	\$0	\$0	\$0

Recurring Cost

\$0.00

Maintenance Cycle

0 Years

### CPA Purpose

- Open Space
- Recreation
- Historic
- Housing

### Basis of Cost Projection:



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

**Project Name:** Storm Drainage Improvements and NPDES compliance **Date:** 02-Oct-08

**Project ID Number:** 523 **Revision Date:** 17-Oct-13

**Submitted By:** John Livsey **Department:** Public Works **Priority** \_\_\_\_\_

**First Year Submission?**  **Phone #:** 781-274-8305 **E-mail** jlivsey@lexingtonma.gov

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Engineering construction estimates based on recent experiences with roadway projects, including the recent drainage improvement contract 12-49. The NPDES estimates are based on information gathered and reviewed by consultants specializing in compliance.





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

Project Name: Sanitary Sewer System Investigation and Improvements Date: 02-Oct-08  
 Project ID Number: 524 Revision Date: 21-Oct-13  
 Submitted By: John Livsey Department: Public Works Priority: \_\_\_\_\_  
 First Year Submission?  Phone #: 781-274-8305 E-mail jlivsey@lexingtonma.gov

### Description of Project:

FY15 - \$1,200,000 - This annual program provides for rehabilitation of sanitary sewer infrastructure. Engineering investigation and evaluation will continue on sewers throughout town including those in remote, hard to access areas. Work will include replacement or repair of deteriorated sewers, force mains, and manholes to improve flow and reduce inflow and infiltration (I/I) into the system. Further identification, prioritization, and repair of sanitary sewer in the town reducing inflow and infiltration into the system has been ongoing in several sewer basins in town. Recent completed work in town includes sewer basin area 6 (Tophet swamp), area 7 (Reed St area), area 10 (Marrett, Lincoln, School Street areas), area 3 (Adams Street, Grant Street, Saddle Club area), and area 9 (Parker Street area). Possible future areas of investigation and removal are the Bow Street area, Maple Street, Woburn street area, Bloomfield Street area, Waltham Street / Concord Ave area, and Adams Street area.

### Justification/Benefit:

Many sewers in low areas of the town follow brook channels. The pipes are in remote locations and very difficult to access. In these areas, engineers have found that poor soil conditions lead to poor pipe performance. There is considerable infiltration. When clean storm water uses pipe capacity, wastewater cannot be conveyed and sewage overflows occur. These capital investments improve the operation of the sewer system and reduce backups and potential overflows. Additionally it has been shown that water quality can be improved in our brooks.

### Impact if not completed:

Sewage leaks and overflows present a direct danger to the health of the community through transmission of waterborne diseases.

In addition, the town payment to MWRA for sewage treatment is based on total flow through the meter at the Arlington town line. Excessive flow of stormwater in the sewer results in unnecessarily higher sewage bills.

### Timeframe:

2014-2015

### Replace. Freq:

0 Years

### Stakeholders:

All residents with sanitary sewer in Lexington.

### Operating Budget Impact:

These capital investments prevent system malfunctions and reduce the measured flows through the MWRA meter. Additionally, they reduce the likelihood of catastrophic failure of a sewer system resulting in emergency repairs. Project may be eligible for MWRA grant loan program if funding is available. The current program provides for 45% grant and 55% interest free loans.

### Cost Analysis:

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

### Capital Funding Request

524	2015	2016	2017	2018	2019	Totals	Recurring Cost
Site Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0.00
Design/Engineer	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000	Maintenance Cycle
Construction	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000	0 Years
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	<div style="border: 1px solid black; padding: 5px;"> <b>CPA Purpose</b>  <input type="radio"/> Open Space  <input type="radio"/> Recreation  <input type="radio"/> Historic  <input type="radio"/> Housing         </div>
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	
<b>Totals</b>	<b>\$1,200,000</b>	<b>\$1,200,000</b>	<b>\$1,200,000</b>	<b>\$1,200,000</b>	<b>\$1,200,000</b>	<b>\$6,000,000</b>	
<b>CPA Amt. Req.</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		

### Basis of Cost Projection:

Engineering estimates based recent Town of Lexington I/I contracts #10-29, #11-24, and #12-46.



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

Project Name: Hydrant Replacement Program Date: 02-Oct-08  
 Project ID Number: 528 Revision Date: 21-Oct-13  
 Submitted By: Bill Hadley Department: Public Works Priority: \_\_\_\_\_  
 First Year Submission?  Phone #: 781-274-8303 E-mail whadley@lexingtonma.gov

### Description of Project:

FY15 - \$100,000 (\$50,000 funded from the Water Enterprise Fund and \$50,000 funded from the Tax Levy) . The Town of Lexington has 1,500 fire hydrants in its fire protection system. Faulty hydrants need to be replaced annually to meet safety requirements. This is an ongoing replacement program designed to maintain the integrity of the fire protection system throughout town. A list of hydrants needing replacement each year is generated during the annual inspection and flushing of hydrants by the Water Department and the Fire Department. Based on discussions between the Water Department and the Fire Department the target goal is to replace approximately 40 hydrants per year. With a replacement cost of approximately \$2,500 per hydrant the capital request will ensure the continued operability of the fire protection system. A total of 191 hydrants (approximately 13% of the system) have been replaced. Hydrants typically have a 50 year life unless they are damaged.

### Justification/Benefit:

For the safety of the buildings and infrastructure of Lexington, preservation of residences, and to comply with Fire Department safety requirements.

### Impact if not completed:

Diminished fire fighting capacity resulting in property damage and possible loss of life.

### Timeframe:

Ongoing

### Replace. Freq:

0 Years

### Stakeholders:

Lexington residents

### Operating Budget Impact:

Upgrading older fire hydrants with more efficient hydrants to better comply with standards set by the National Fire Protection Association.

### Cost Analysis:

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

### Capital Funding Request

528	2015	2016	2017	2018	2019	Totals
Site Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Design/Engineer	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$500,000</b>
CPA Amt. Req.	\$0	\$0	\$0	\$0	\$0	\$0

Recurring Cost

\$0.00

Maintenance Cycle

0 Years

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

### Basis of Cost Projection:

Cost based on most recent bid results.



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

Project Name: Pump Station Upgrades Date: 02-Oct-08  
 Project ID Number: 529 Revision Date: 21-Oct-13  
 Submitted By: John Livsey Department: Public Works Priority: \_\_\_\_\_  
 First Year Submission?  Phone #: 781-274-8305 E-mail jlivsey@lexingtonma.gov

### Description of Project:

FY15 - \$600,000 - Lexington has 10 Sewer pumping stations. In July of 2013 a detailed evaluation and capital plan was developed for the town with the assistance of Wright-Pierce. This includes a detailed engineering survey of the pumps stations to determine current and future needs as well as a time table and probable costs for the proposed work. FY15 funding is requested for full pump station replacement which will likely be used for the Brigham Road Pump Station as shown in year 2 of the Capital Improvement Plan developed by Wright-Pierce. We have attached a table detailing the recommended repair / replacement schedule including costs. Future funding is being requested for the replacement of pumping stations, wet wells, dry wells, electrical work, generators, and controls. The request is part of the Wright Pierce 20 year repair / replacement plan for the 10 Sewer pumping stations. Previous work completed under this article includes Pump replacements and station upgrades at Concord Ave, new electrical panels and controls at the Marshall Road and North Street pump station and other miscellaneous OSHA upgrades. Installation of back-up generators at Concord Ave and Potter Pond pump stations as well as other upgrades at Potter Pond are currently under construction.

### Justification/Benefit:

Preserving the Town's Infrastructure and Maintaining the Collection System

### Impact if not completed:

Pump failure results in sewer surcharging and overflows. The overflows create a public health risk and environmental damage.

### Timeframe:

2014-2015

### Replace. Freq:

0 Years

### Stakeholders:

Lexington Residents

### Operating Budget Impact:

Upgrading the pumps and support systems enable the pumps to run better using less energy and avoiding emergency expenditures

### Cost Analysis:

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

### Capital Funding Request

529	2015	2016	2017	2018	2019	Totals
Site Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Design/Engineer	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Construction	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
<b>Totals</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$3,000,000</b>
CPA Amt. Req.	\$0	\$0	\$0	\$0	\$0	\$0

Recurring Cost

\$0.00

Maintenance Cycle

0 Years

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

### Basis of Cost Projection:

Cost projection for new equipment and installation based on recommendations by Wright Pierce and recent bids for pump station rehabilitation Contract #13-43



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

Project Name: Comprehensive Watershed Storm Water Management Study and Implementation Date: 02-Oct-08

Project ID Number: 557 Revision Date: 17-Oct-13

Submitted By: John Livsey Department: Public Works Priority: \_\_\_\_\_

First Year Submission?  Phone #: 781-274-8305 E-mail jlivsey@lexingtonma.gov

### Description of Project:

FY15 - \$390,000 - This is an annual request. DPW, Engineering and Conservation are collaborating on addressing drainage/brook management issues. The Charles River, Shawsheen River, and Mystic River watershed management plans have all been completed. Design work is also underway for the daylighting and drainage improvements at Willards Woods. This request is for the continuing design / implementation of the watershed plans and for the construction of priorities established in the watershed plans. Meetings are being held internally to discuss the findings and determine the most appropriate prioritization moving forward which will be completed in the Fall of 2013. The requested funding will be used to move forward with the determined prioritized areas. Please note that there is some overlap with project ID 683 (Town Wide Culvert Replacement) as some of these projects include culvert work as well as stream management work. Possible priority areas include the Valleyfield area and Whipple Brook area.

### Justification/Benefit:

Sediment has built up in the brooks and wetlands and in turn has caused a reduction in the volume of water that can be handled by our drainage system. In some cases the drain system outlets into the brooks have been completely filled with sediment. Additionally there are streams and brooks in need of restoration and pipe brooks that need attention and may be best served by day lighting. Long-term benefits include prevention of damage to property and reduction in liability and overall improvement to the health of our waterways.

### Impact if not completed:

The risk of flooding due to poor drainage will increase and cause private property damage and Town infrastructure damage.

### Timeframe:

2014-2015 design and implementation

### Replace. Freq:

0 Years

### Stakeholders:

Town of Lexington residents & Town of Lexington infrastructure, the environment and public health.

### Operating Budget Impact:

This program will impact the operating budget by addressing flooding issues in a more complete process and save time and future expenses.

### Cost Analysis:

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

### Capital Funding Request

557	2015	2016	2017	2018	2019	Totals	Recurring Cost					
Site Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0.00					
Design/Engineer	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$325,000	Maintenance Cycle					
Construction	\$325,000	\$325,000	\$325,000	\$325,000	\$325,000	\$1,625,000	0 Years					
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	<table border="1"> <thead> <tr> <th>CPA Purpose</th> </tr> </thead> <tbody> <tr> <td><input type="radio"/> Open Space</td> </tr> <tr> <td><input type="radio"/> Recreation</td> </tr> <tr> <td><input type="radio"/> Historic</td> </tr> <tr> <td><input type="radio"/> Housing</td> </tr> </tbody> </table>	CPA Purpose	<input type="radio"/> Open Space	<input type="radio"/> Recreation	<input type="radio"/> Historic	<input type="radio"/> Housing
CPA Purpose												
<input type="radio"/> Open Space												
<input type="radio"/> Recreation												
<input type="radio"/> Historic												
<input type="radio"/> Housing												
Contingency	\$0	\$0	\$0	\$0	\$0	\$0						
<b>Totals</b>	<b>\$390,000</b>	<b>\$390,000</b>	<b>\$390,000</b>	<b>\$390,000</b>	<b>\$390,000</b>	<b>\$1,950,000</b>						
CPA Amt. Req.	\$0	\$0	\$0	\$0	\$0							

### Basis of Cost Projection:

The design, investigation, and implementation cost are estimated from projects of a similar nature as well as data provided in the watershed plans.



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

Project Name: Water Distribution System Improvements Date: 02-Oct-08  
 Project ID Number: 560 Revision Date: 17-Oct-13  
 Submitted By: John Livsey Department: Public Works Priority: \_\_\_\_\_  
 First Year Submission?  Phone #: 781-274-8305 E-mail: jlivsey@lexingtonma.gov

### Description of Project:

FY15 - \$900,000 - This is an annual program for replacement of unlined, inadequate, aged and breaking water main and deteriorated service connections as well as the elimination of dead ends in water mains. For this fiscal year we are requesting \$820,000 for construction and it is estimated that \$80,000 will be used for engineering services which is approximately 10% of the construction cost. This is a lower design percentage as the Engineering Division designs and bids the water main work in-house and using engineering services only for construction oversight. Possible locations for water system improvement are Massachusetts Avenue from the Arlington Town Line to Oak Street or the Prospect Hill Road area. Future years show a reduction as we near the end of the unlined water replacements and we are adjusting the focus to looping dead-end systems to improve fire flow and water quality. This has been adjusted from the previous fiscal years projection based on updated system need evaluations. Recent work completed includes Massachusetts Ave from Worthen to the bridge, sections of Waltham Street, Worthen Road, and Hancock Street, and the Bedford Street area.

### Justification/Benefit:

Unlined water main corrodes continuously. The corrosion forms solid blisters on the inner pipe surface which restrict flow and degrade the water. New pipe is lined to prevent this tuberculation and provide cleaner water. Dead end water mains limit the flow of water available at hydrants in the event of a fire. Aging water mains have increasing numbers of breaks which can create roadway and property damage.

### Impact if not completed:

Poor water drinking water quality for some users. Increased emergency response costs to repair breaks. Possible restriction of flow volume which will hamper fire-fighting effort.

### Timeframe:

2014 construction season

### Replace. Freq:

0 Years

### Stakeholders:

Water Users in Lexington - better pressure and quality

### Operating Budget Impact:

Fewer water line breaks will lead to less emergency construction funds. In addition, newer water infrastructure means less loss due to leakage. Part of funding is eligible for the MWRA interest free loan program.

### Cost Analysis:

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

### Capital Funding Request

560	2015	2016	2017	2018	2019	Totals
Site Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Design/Engineer	\$80,000	\$80,000	\$60,000	\$60,000	\$60,000	\$340,000
Construction	\$820,000	\$820,000	\$600,000	\$600,000	\$600,000	\$3,440,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$900,000</b>	<b>\$900,000</b>	<b>\$660,000</b>	<b>\$660,000</b>	<b>\$660,000</b>	<b>\$3,780,000</b>
CPA Amt. Req.	\$0	\$0	\$0	\$0	\$0	\$0

Recurring Cost

\$0.00

Maintenance Cycle

0 Years

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

### Basis of Cost Projection:

Engineering estimate is based on previous contract bids including Water Distribution Improvements Contract #10-52 , #11-32 and # 12-71



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

Project Name: Mass Ave - Three Intersections Improvement Date: 04-Sep-09  
 Project ID Number: 587 Revision Date: 17-Oct-13  
 Submitted By: John Livsey Department: Public Works Priority: \_\_\_\_\_  
 First Year Submission?  Phone #: 781-274-8305 E-mail jlivsey@lexingtonma.gov

### Description of Project:

FY15 \$500,000 - This request is for design only and we anticipate construction funding from the MassDOT Transportation Improvement Plan (T.I.P) .Early construction estimates value this project at \$6 to \$6.5 million. This project includes the design of the major intersections on Mass Ave from Marrett Road to Pleasant Street. Those intersections are Pleasant Street, Maple Street, and Marrett Road. The intersections are currently congested resulting in traffic backup. Additionally there are safety concerns for vehicles, cyclists, and pedestrians that warrant addressing. \$125,000 was approved at the 2010 Town Meeting to get this project to 25% design. A public hearing is scheduled and upon completion the 25% plans will be finalized and submitted to MassDOT. This \$500,000 request will get us to 100% design plans and bid specifications. The design would follow the MassDOT T.I.P. procedures with the goal of receiving MassDOT funding for the construction. The updated costs are based on estimates received from the designer and MassDOT design and evaluation criteria. Additionally, in FY15 there is \$50,000 shown for land acquisition. The design is not yet far enough along to know if there will be the necessity for land takings so this cost should be considered a best guess at this stage and will be refined as further detail is obtained. As previously noted; the goal is to have this project as a state T.I.P. funded project. As we move forward in the process we will determine if there are potential non-participatory costs that the Town will be responsible for funding.

### Justification/Benefit:

These three intersections all meet signal warrants and there are safety concerns for the vehicles, cyclists, and pedestrians using these intersections. Alternative analysis is also being performed to determine if a round-about is a viable alternative. This project would control the traffic flow and increase the safety at these intersections for all modes of transportation using this corridor.

### Impact if not completed:

Intersections will remain congested and possibly worsen if traffic increases. The safety of the intersection will not be improved.

### Timeframe:

2014-2018

### Replace. Freq:

25 Years

### Stakeholders:

Commuting public, cyclists, and pedestrians.

### Operating Budget Impact:

Administrative oversight

### Cost Analysis:

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

### Capital Funding Request

	2015	2016	2017	2018	2019	Totals
Site Acquisition	\$0	\$50,000	\$0	\$0	\$0	\$50,000
Design/Engineer	\$500,000	\$0	\$0	\$50,000	\$0	\$550,000
Construction	\$0	\$0	\$0	\$6,500,000	\$0	\$6,500,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$500,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$6,550,000</b>	<b>\$0</b>	<b>\$7,100,000</b>
<b>CPA Amt. Req.</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

Recurring Cost

\$0.00

Maintenance Cycle

0 Years

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

### Basis of Cost Projection:



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

Project Name: Mass Ave - Three Intersections Improvement Date: 04-Sep-09

Project ID Number: 587 Revision Date: 17-Oct-13

Submitted By: John Livsey Department: Public Works Priority         

First Year Submission?  Phone #: 781-274-8305 E-mail jlivsey@lexingtonma.gov

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Percentage of the order of magnitude of construction costs as well as recent similar Engineering Services contracts including Spring Street Sidewalks and Traffic Signal Contract # 09-42 and current estimates provided by the engaged design engineer.



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

Project Name: Sidewalk Improvement Date: 02-Oct-08  
 Project ID Number: 644 Revision Date: 10-Oct-13  
 Submitted By: Bill Hadley Department: Public Works Priority: \_\_\_\_\_  
 First Year Submission?  Phone #: 781-274-8303 E-mail whadley@lexingtonma.gov

### Description of Project:

FY15 - \$400,000 - This request is to rebuild, repair, and/or install existing sidewalks throughout town that are in poor condition. DPW in conjunction with various committees and other town departments will generate a list each year of the sidewalks most in need of repair/replacement. There are four determining factors that dictate the repair of a sidewalk: 1) Is the sidewalk unsafe for travel due to trip hazards, defects, etc.?, 2) Is the sidewalk within the Safe Routes to School Program?, 3) Is the volume of pedestrian traffic heavy, light or average?, and 4) Is the general condition of the sidewalk poor, fair or good which dictates treatments such as full reconstruction, overlay or patching? All work will be ADA compliant. See the attached lists for sidewalk work performed in the last few years.

#### Appropriation History

FY08 \$100,000  
 FY09 \$275,000  
 FY10 \$0 - No Appropriation  
 FY11 \$200,000  
 FY12 \$200,000  
 FY13 \$300,000  
 FY14 \$600,000 (\$200,000 of which is for the Hartwell Avenue mixed use path )

### Justification/Benefit:

Improvements to existing sidewalks will support and enhance pedestrian safety and the Safe Routes to School Program, and will diminish liability for injuries to pedestrians. This also includes making handicapped ramps ADA compliant.

### Impact if not completed:

Current sidewalks in Town have and will deteriorate/fail if not given the proper funding for repair.

### Timeframe:

This is an annual request

### Replace. Freq:

0 Years

### Stakeholders:

Residents

### Operating Budget Impact:

This program impacts the operating budget by saving staff time and money. DPW employees would spend less time repairing old and aging sidewalks. It would also improve the DPW's ability to clear snow from sidewalks during the winter season, minimizing damage to equipment and abutting property. Sidewalk Snow Removal damage claims should be reduced.

### Cost Analysis:

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

### Capital Funding Request

644	2015	2016	2017	2018	2019	Totals
Site Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Design/Engineer	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$2,000,000</b>
CPA Amt. Req.	\$0	\$0	\$0	\$0	\$0	\$0

Recurring Cost

\$0.00

Maintenance Cycle

0 Years

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





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

Project Name: Sidewalk Improvement Date: 02-Oct-08

Project ID Number: 644 Revision Date: 10-Oct-13

Submitted By: Bill Hadley Department: Public Works Priority         

First Year Submission?  Phone #: 781-274-8303 E-mail whadley@lexingtonma.gov

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## Basis of Cost Projection:

Estimate is based on previous contract bids in Lexington including Pedestrian Connectivity Contract #10-05. Sidewalk Maintenance Contract #10-13 and #13-33.



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

Project Name: Dam Repair Date: 02-Oct-08  
 Project ID Number: 645 Revision Date: 17-Oct-13  
 Submitted By: John Livsey Department: Public Works Priority: \_\_\_\_\_  
 First Year Submission?  Phone #: 781-274-8305 E-mail jlivsey@lexingtonma.gov

**Description of Project:**

FY15 - \$150,000 - There is a need for repairs and improvements to the Old Res dam based on dam inspection reports performed for the Office of Dam Safety. Estimates are provided for design work at the Old Res as well as an order of magnitude estimate for construction. This estimate will be further refined as design progresses. Phase I repair work has been completed at the Butterfield Dam and phase II design is complete and permitting is in the approval stages. Construction is anticipated in the upcoming construction season.

**Justification/Benefit:**

Structural integrity must be preserved. The town has a responsibility to maintain this dam and to report the conditions to the Massachusetts Department of Conservation and Recreation. The Old Res is in need of maintenance and improvements to ensure long term stability of the dam.

**Impact if not completed:**

Potential dam failure. Failure of this dam may result in property damage including damage to the Old Res. Additionally failures at the inlet control structure could result in more significant flooding upstream of the dam.

**Timeframe:**

2015-2016

**Replace. Freq:**

25 Years

**Stakeholders:**

Residents and businesses

**Operating Budget Impact:**

none

**Cost Analysis:**

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

**Capital Funding Request**

645	2015	2016	2017	2018	2019	Totals	Recurring Cost
Site Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000.00
Design/Engineer	\$150,000	\$25,000	\$0	\$0	\$0	\$175,000	Maintenance Cycle
Construction	\$0	\$500,000	\$0	\$0	\$0	\$500,000	5 Years
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	<b>CPA Purpose</b> <input type="radio"/> Open Space <input type="radio"/> Recreation <input type="radio"/> Historic <input type="radio"/> Housing
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	
<b>Totals</b>	<b>\$150,000</b>	<b>\$525,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$675,000</b>	
<b>CPA Amt. Req.</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		

**Basis of Cost Projection:**

Based on preliminary discussions with the Geotechnical Engineer that has reported on the Dam.



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

Project Name: Battle Green Master Plan - Phase 3 Date: 18-Nov-09  
 Project ID Number: 672 Revision Date: 10-Oct-13  
 Submitted By: David Pinsonneault Department: Public Works Priority: \_\_\_\_\_  
 First Year Submission?  Phone #: 781-274-8354 E-mail dpinson@lexingtonma.gov

**Description of Project:**

FY15 - \$90,000. The Battle Green Master Plan completed by Past Designs was approved by the Board of Selectmen in March 2010. The Master Plan implementation is broken out into three phases. Phases 1 and 2 have been funded. The FY15 request is for architectural services to develop plans and specs (25% design level) for Phase 3 of the project based on the Center Streetscape and Battle Green traffic engineering studies. Funding for Phase 3 construction will be requested in FY2016 to address traffic and pedestrian improvements, site amenities, historical landscaping and completion of new pathways.

FY12 \$100,000 - monument restoration and treatment around the monument  
 FY13 \$203,845 - pathways, fencing and a parking, traffic and pedestrian study

**Justification/Benefit:**

There is community consensus that there needs to be design consistency in the Battle Green area. In addition, because of the prominence of the site and its historic importance, building consensus on the plan is crucial to ensuring that the design represents the expectation and needs of all stakeholders. The elements that exist in the Battle Green area need to be maintained, updated and restored on order to keep them viable for current and future generations.

**Impact if not completed:**

The Battle Green is a place of national historic importance and failure to resolve issues such as parking, traffic pathways and appropriate site interpretation will allow further deterioration of both the battle green and its surrounding historic treasures. In addition, the Town will continue to miss an opportunity to serve our international tourists in a way that can maximize positive economic impact to the town.

**Timeframe:**

Phase 3 will be requested in FY15

**Replace. Freq:**

0 Years

**Stakeholders:**

The Battle Green is deeded to the citizens of Lexington so every citizen is a stakeholder. Specific groups such as the Historical Society, Chamber of Commerce, local churches, center business district, and the neighbors have a particular interest in this project. In addition, hundreds of thousands of visitors from around the world come annually to the "Birthplace of American Liberty".

**Operating Budget Impact:**

Operational costs of maintaining the Battle Green are already funded in the annual town budget.

**Cost Analysis:**

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

**Capital Funding Request**

672	2015	2016	2017	2018	2019	Totals	Recurring Cost
Site Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0.00
Design/Engineer	\$90,000	\$125,000	\$0	\$0	\$0	\$215,000	Maintenance Cycle
Construction	\$0	\$500,000	\$0	\$0	\$0	\$500,000	0 Years
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	<div style="border: 1px solid black; padding: 5px;"> <b>CPA Purpose</b>  <input type="radio"/> Open Space  <input type="radio"/> Recreation  <input checked="" type="radio"/> Historic  <input type="radio"/> Housing         </div>
Contingency	\$0	\$25,000	\$0	\$0	\$0	\$25,000	
<b>Totals</b>	<b>\$90,000</b>	<b>\$650,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$740,000</b>	
<b>CPA Amt. Req.</b>	<b>\$90,000</b>	<b>\$650,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		

**Basis of Cost Projection:**

Costs estimates were based on the estimates included in the Battle Green Master Plan which was developed by Past Designs and approved by the Board of Selectmen and on projections from the Center Streetscape Project.



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

Project Name: Town Wide Culvert Replacement Date: 15-Sep-10  
 Project ID Number: 683 Revision Date: 17-Oct-13  
 Submitted By: John Livsey Department: Public Works Priority: \_\_\_\_\_  
 First Year Submission?  Phone #: 781-274-8305 E-mail jlivsey@lexingtonma.gov

### Description of Project:

FY 15 - \$390,000 This is an annual program. Of the funding requested \$250,000 is an estimate of construction money necessary for culvert replacement and \$65,000 is for design, permitting, and bidding and the remainder is for contingency. On-going culvert inspections are proving a need for a replacement program as many of the older culverts in town are near or at failure. The Watershed Management Plans have identified a number of these failing culverts. This replacement program is a companion effort with the ongoing Watershed Management Plan. We recently completed the Concord Avenue culvert near the Belmont line and the Compost facility culvert. The Revere Street at North Lexington Brook culvert and Concord Ave at Hardys Brook culvert are currently in design. Future designs and replacement are needed but not limited to the following; Valleyfield and Waltham Street at the Clematis Brook which has been identified in the Watershed Management Plan. These locations have been identified in the Charles, Shawsheen, and Mystic River watershed management plans. The backup provided is from the watershed plans and is an overview of the future projects. Please note that there is some overlap with project ID 557 (Comprehensive Stormwater Management ) as some of these projects include culvert work as well as stream management work.

### Justification/Benefit:

Replacing these pipes will allow for continuous and safe access to the compost facility as well as proper storm water flow through the culverts. Also proactive replacement of town-wide culverts prior to catastrophic failure will allow for proper design considerations and funding and will also minimize the impact to residents through unexpected road closures and possible flooding.

### Impact if not completed:

If this work is not completed the deterioration of the pipes will continue and eventually result in large scale failure. This may result in closure of the roadway and flooding.

### Timeframe:

Construction season 2014-2015

### Replace. Freq:

50 Years

### Stakeholders:

Lexington roadway users

### Operating Budget Impact:

Administrative oversight and maintenance

### Cost Analysis:

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

### Capital Funding Request

683	2015	2016	2017	2018	2019	Totals
Site Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Design/Engineer	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$325,000
Construction	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000
<b>Totals</b>	<b>\$390,000</b>	<b>\$390,000</b>	<b>\$390,000</b>	<b>\$390,000</b>	<b>\$390,000</b>	<b>\$1,950,000</b>
CPA Amt. Req.	\$0	\$0	\$0	\$0	\$0	\$0

Recurring Cost

\$0.00

Maintenance Cycle

0 Years

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

### Basis of Cost Projection:

Estimates have been confirmed through the pricing provided under Contract #13-46 and #13-68



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

Project Name: Town-wide Signalization Improvements Date: 16-Sep-10  
 Project ID Number: 688 Revision Date: 17-Oct-13  
 Submitted By: John Livsey Department: Public Works Priority: \_\_\_\_\_  
 First Year Submission?  Phone #: 781-274-8305 E-mail: jlivsey@lexingtonma.gov

**Description of Project:**

FY15 - \$125,000 - This is an annual request for funds to update traffic and pedestrian signals in Lexington. A signal inventory and compliance study has been completed. The study includes ADA compliance, condition assessment; signal timing, delays, priority of which signals get upgraded first. FY15 funding is to implement items that are identified in the plan to improve the signals for all users. It is anticipated that improvements at Brookside Avenue and Waltham Street intersection will be performed with this funding. In most cases the design work is minimal and is therefore reflected as 10% of the total cost. Recent projects include improvements to the intersections of Massachusetts Avenue / Worthen Road, Bedford Street / Worthen Road, and Massachusetts Avenue / Waltham Street and Hayden Ave / Waltham Street intersection.

**Justification/Benefit:**

There are numerous signalized intersections throughout town and many of them are older with outdated and sometimes failing equipment, limited ADA accessibility and substandard accommodations, and signals that are not energy efficient. The improvements of these will prevent equipment failure, improve traffic flow, decrease energy consumption, and allow for proper accessibility.

**Impact if not completed:**

The aging infrastructure will fail at an increasing rate, proper access will not be available to all users, and current standards will not be met, unnecessary energy consumption will continue.

**Timeframe:**

Construction season 2014-2015

**Replace. Freq:**

20 Years

**Stakeholders:**

All travelling public in Lexington including, pedestrians, cyclists, and vehicles.

**Operating Budget Impact:**

Reduce the emergency calls for failed signal equipment.

**Cost Analysis:**

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

**Capital Funding Request**

688	2015	2016	2017	2018	2019	Totals
Site Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Design/Engineer	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$62,500
Construction	\$112,500	\$112,500	\$112,500	\$112,500	\$112,500	\$562,500
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$625,000</b>
CPA Amt. Req.	\$0	\$0	\$0	\$0	\$0	\$0

Recurring Cost

\$0.00

Maintenance Cycle

0 Years

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

**Basis of Cost Projection:**

Costs are based on the inventory performed from the consultant engineer, from recent upgrades performed within our paving work limits, and a current on-call service bid received by the town.



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

Project Name: Hastings Park Gazebo Repairs/Overhead Wires Date: 12-Sep-12  
 Project ID Number: 852 Revision Date: 10-Oct-22  
 Submitted By: B. Hadley Department: Public Works Priority: \_\_\_\_\_  
 First Year Submission?  Phone #: 781-274-8303 E-mail whadley@lexingtonma.gov

### Description of Project:

FY15 - \$3,120,000 (\$120,000 for the Gazebo and \$3,000,000 for the underground wires ) - This request will address two important issues at Hastings Park; the repair of the Gazebo and the underground placement of the overhead power lines. Colin Smith Architecture, Inc. was hired to assess the current conditions of the Hastings Park Gazebo and develop plans and specifications for renovation and ADA access. The railings, stairs and electrical system at the Hastings Park Gazebo have been deteriorating over the past few years creating unsafe conditions. This project will repair and replace the rails, bollards, stairs and electrical system and include painting and caulking as needed. It will also address accessibility to the structure. NStar Electric has provided preliminary design and installation estimates to place the current overhead wires underground. The use and overall aesthetic view of the park is obstructed many times by the power lines that run through the park from Worthen Road to Lincoln Street. This request will provide funds to put the power lines underground which will open up useable space and make the park more aesthetically pleasing. The project will involve removal of the existing utility poles and wires and installation of underground conduit and wires. Hastings Park is one of the most used park areas in Town. It provides green space and a gazebo for events such as the carnival, weddings, company picnics, concerts, family functions, school events, recreation events and other community related events.

### Justification/Benefit:

The Gazebo is used by numerous community groups and citizens for concerts, weddings and other functions. The repairs for the gazebo will provide for a safer setting for these events and the participants. The existing utility poles pose a danger to users of the park and limits use of the grass area on one side of the gazebo. The poles and wires are also unsightly. Removing the poles and installing underground wires will help to make the area safer, more useable and more aesthetically pleasing for the various events that take place there.

### Impact if not completed:

The Gazebo will continue to deteriorate causing unsafe conditions and the need for costly repairs and even closure. If the poles remain then there is the possibility of someone running into a pole, accessing low electrical parts or driving into a pole or of the pole failing and causing damage to people and property.

### Timeframe:

Work to begin in Fall 2014.

### Replace. Freq:

20 Years

### Stakeholders:

DPW, DPF, Lexington Residents, Various User Groups

### Operating Budget Impact:

minimal

### Cost Analysis:

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

### Capital Funding Request

852	2015	2016	2017	2018	2019	Totals	Recurring Cost
Site Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0.00
Design/Engineer	\$315,000	\$0	\$0	\$0	\$0	\$315,000	Maintenance Cycle
Construction	\$2,793,000	\$0	\$0	\$0	\$0	\$2,793,000	0 Years
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	<div style="border: 1px solid black; padding: 5px;"> <b>CPA Purpose</b>  <input checked="" type="radio"/> Open Space  <input checked="" type="radio"/> Recreation  <input checked="" type="radio"/> Historic  <input type="radio"/> Housing         </div>
Contingency	\$12,000	\$0	\$0	\$0	\$0	\$12,000	
<b>Totals</b>	<b>\$3,120,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,120,000</b>	
<b>CPA Amt. Req.</b>	<b>\$3,120,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		

### Basis of Cost Projection:



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

**Project Name:** Hastings Park Gazebo Repairs/Overhead Wires **Date:** 12-Sep-12

**Project ID Number:** 852 **Revision Date:** 10-Oct-22

**Submitted By:** B. Hadley **Department:** Public Works **Priority** \_\_\_\_\_

**First Year Submission?**  **Phone #:** 781-274-8303 **E-mail** whadley@lexingtonma.gov

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Cost estimates provided by architect and NStar.



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

Project Name: Municipal Parking lot improvements Date: 11-Sep-13  
 Project ID Number: 881 Revision Date: 17-Oct-13  
 Submitted By: John Livsey Department: Public Works Priority: \_\_\_\_\_  
 First Year Submission?  Phone #: 781-274-8305 E-mail: jlivsey@lexingtonma.gov

### Description of Project:

FY 15 - This funding request is for the design and construction / reconstruction of the parking lot that extends from Fletcher Avenue on the most easterly side to the limits of the Town Hall parcel on the most westerly side. It includes reconstruction of the existing asphalt parking areas as well as new construction and reconfiguration of parking in the area nearest the Hosmer house and Police Station. This will provide for improved flow through the parking area as well as additional parking spaces.

### Justification/Benefit:

Much of the parking lot is in disrepair and overdue for resurfacing. Additionally with the changes to the Hosmer house there is space that is now available that can provide for additional parking without a net increase in green space.

### Impact if not completed:

Parking availability for the government parking will remain limited and in disrepair

### Timeframe:

Construction season 2014-2015

### Replace. Freq:

20 Years

### Stakeholders:

Employees, residents, and other customers to the municipal buildings

### Operating Budget Impact:

none

### Cost Analysis:

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

### Capital Funding Request

881	2015	2016	2017	2018	2019	Totals	Recurring Cost					
Site Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0.00					
Design/Engineer	\$40,000	\$0	\$0	\$0	\$0	\$40,000	Maintenance Cycle					
Construction	\$0	\$400,000	\$0	\$0	\$0	\$400,000	0 Years					
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	<table border="1"> <tr><th>CPA Purpose</th></tr> <tr><td><input type="radio"/> Open Space</td></tr> <tr><td><input type="radio"/> Recreation</td></tr> <tr><td><input type="radio"/> Historic</td></tr> <tr><td><input type="radio"/> Housing</td></tr> </table>	CPA Purpose	<input type="radio"/> Open Space	<input type="radio"/> Recreation	<input type="radio"/> Historic	<input type="radio"/> Housing
CPA Purpose												
<input type="radio"/> Open Space												
<input type="radio"/> Recreation												
<input type="radio"/> Historic												
<input type="radio"/> Housing												
Contingency	\$0	\$40,000	\$0	\$0	\$0	\$40,000						
<b>Totals</b>	<b>\$40,000</b>	<b>\$440,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$480,000</b>						
CPA Amt. Req.	\$0	\$0	\$0	\$0	\$0							

### Basis of Cost Projection:

Estimates are based on similar work performed under recent street improvement contracts





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

Project Name: Traffic Island Renovation Date: 07-Nov-13

Project ID Number: 917 Revision Date: \_\_\_\_\_

Submitted By: D. Pinsonneault Department: Public Works Priority \_\_\_\_\_

First Year Submission?  Phone #: 781-274-8300 ext 1 E-mail dpinson@lexingtonma.gov

### Description of Project:

The Town has been granted permission to maintain the jug handle island at the intersection of Bedford Street and Hartwell Avenue. This area serves as a gateway into Lexington and a gateway to Hartwell Avenue. The island is in disrepair and needs renovation in order to improve functionality and aesthetics. The proposed work will include regrading, new pathways and new landscaping to make it something we can truly be proud of.

### Justification/Benefit:

The benefit of performing these renovations will be to beautify the Town and enhance the gateways into Lexington.

### Impact if not completed:

The island and area will remain unsightly, unsafe and be in contrast to the town's mission of providing well-maintained areas.

### Timeframe:

This project would begin in the summer of 2014.

### Replace. Freq:

0 Years

### Stakeholders:

Residents, Hartwell avenue businesses, town departments

### Operating Budget Impact:

The ongoing maintenance would be performed by a combination of in-house staff and volunteers.

### Cost Analysis:

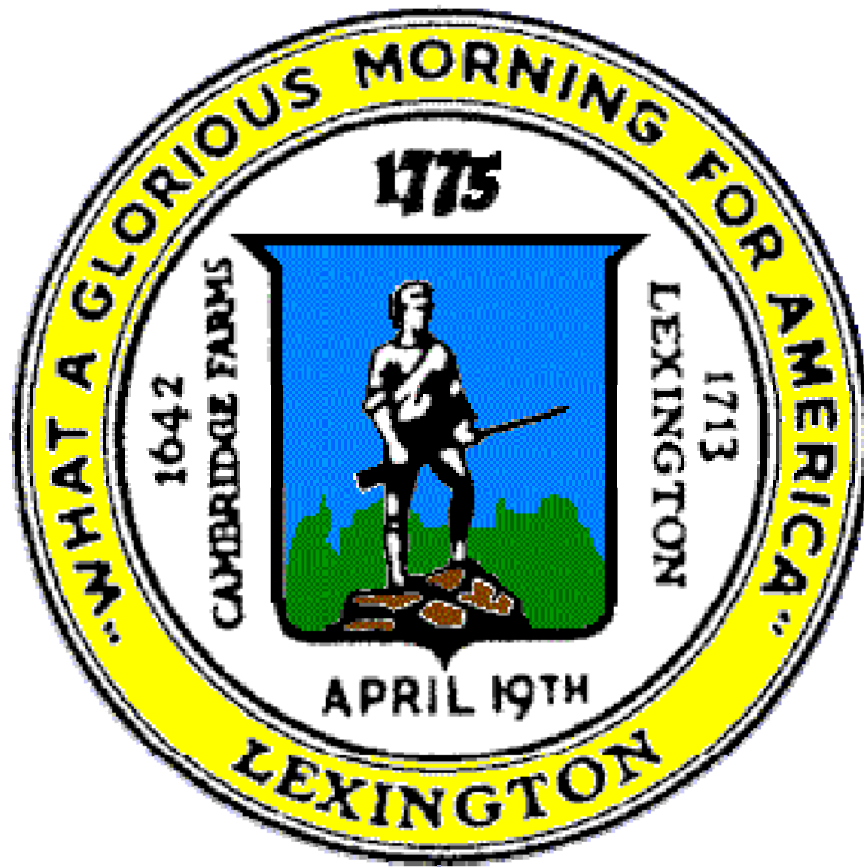
Funding Source:  Levy  CPA  Revolving  State Aid  Water  Sewer  Recreation  Private  Other

### Capital Funding Request

917	2015	2016	2017	2018	2019	Totals	Recurring Cost					
Site Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0.00					
Design/Engineer	\$8,000	\$0	\$0	\$0	\$0	\$8,000	Maintenance Cycle					
Construction	\$75,000	\$0	\$0	\$0	\$0	\$75,000	<u>0</u> Years					
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	<table border="1"> <thead> <tr> <th>CPA Purpose</th> </tr> </thead> <tbody> <tr> <td><input type="radio"/> Open Space</td> </tr> <tr> <td><input type="radio"/> Recreation</td> </tr> <tr> <td><input type="radio"/> Historic</td> </tr> <tr> <td><input type="radio"/> Housing</td> </tr> </tbody> </table>	CPA Purpose	<input type="radio"/> Open Space	<input type="radio"/> Recreation	<input type="radio"/> Historic	<input type="radio"/> Housing
CPA Purpose												
<input type="radio"/> Open Space												
<input type="radio"/> Recreation												
<input type="radio"/> Historic												
<input type="radio"/> Housing												
Contingency	\$0	\$0	\$0	\$0	\$0	\$0						
<b>Totals</b>	<b>\$83,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$83,000</b>						
CPA Amt. Req.	\$0	\$0	\$0	\$0	\$0	\$0						

### Basis of Cost Projection:

Based on landscape architect design and cost estimates.



Town Clerk Requested Budget  
Fiscal Year 2015

Submitted by:  
Donna Hooper, Town Clerk

Board of Selectmen Presentation  
December 3<sup>rd</sup>, 2013



# Town of Lexington

FY 2015 Budget Development

## Departmental Budget Requests

**Program:** 8000 General Government

**Subprogram:** 8500 Town Clerk

### Mission:

The Office of the Town Clerk serves as a primary provider of information and quality services to the community, working cooperatively and in coordination with departments and groups while performing a variety of responsibilities to achieve established goals and comply with state and local statutes.

### Budget Overview:

The FY 2015 Requested Budget of the Town Clerk's Office of \$479,353 is a decrease of **\$14,877 or 3.01%** from the FY2014 budget. This includes an **\$18,023 or 5.3% increase** in compensation and a **\$32,900 or 21.37% decrease** in expenses.

FY2014 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 budget, then the underlying increase to compensation in FY2015 would be 1.02%, rather than 5.3% as shown in the Appropriation Summary.

The \$32,900 or 21.37% decrease in expenses is due primarily to the one-time nature of funds for a \$35,000 purchase of Electronic Voting equipment for Town Meeting in FY2014.

### Departmental Goals

\*Continued development of coordinated Archives & Records Management Program;

\*Enhancement and further implementation of Laserfiche Document Imaging System for records retention, electronic retention and access, paperless electronic systems, and Archives/Records portal.

\*Elections Administration - Ongoing review of town/state/federal elections with statutory requirements to provide legal and accessible elections to Lexington voters while identifying potential building issues due to municipal and school building construction projects.

\*Commonwealth of MA Electronic Vital Records Systems for births & marriages

### Program Improvement Requests:

	Division	FY2015 Request
<b>Part-Time Municipal Clerks</b>	<b>8510 - Admin</b>	\$ 4,714
<i>Total 8500 Town Clerk by type of request</i>		\$ 4,714
Compensation		\$ 4,714
Benefits		
Expenses		
<i>Total 8500 Town Clerk by category of spending</i>		\$ 4,714



# Town of Lexington

FY 2015 Budget Development

## Departmental Budget Requests

Program: 8000 General Government

Subprogram: 8500 Town Clerk

### Budget Summary

Funding Sources	FY 2012 Actual	FY 2013 Actual	FY2014 Estimated	FY2015 Estimated	Dollar Increase	Percent Increase
Tax Levy	\$ 305,678	\$ 371,672	\$ 419,200	\$ 402,871	\$ (16,329)	-3.90%
Enterprise Funds (Indirects)	\$ -	\$ -	\$ -	\$ -	\$ -	-
Directed Funding	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Fees: Town Clerk	\$ 37,629	\$ 33,151	\$ 31,100	\$ 31,100	\$ -	0.00%
Licenses & Permits: Town Clerk	\$ 46,480	\$ 48,595	\$ 43,930	\$ 45,383	\$ 1,453	3.31%
<b>Total 8500 Town Clerk</b>	<b>\$ 389,787</b>	<b>\$ 453,418</b>	<b>\$ 494,230</b>	<b>\$ 479,353</b>	<b>\$ (14,877)</b>	<b>-3.01%</b>

Appropriation Summary	FY 2012 Actual	FY 2013 Actual	FY2014 Appropriation	FY2015 Request	Dollar Increase	Percent Increase
Compensation	\$ 296,836	\$ 337,600	\$ 340,255	\$ 358,278	\$ 18,023	5.30%
Expenses	\$ 92,951	\$ 115,818	\$ 153,975	\$ 121,075	\$ (32,900)	-21.37%
<b>Total 8500 Town Clerk</b>	<b>\$ 389,787</b>	<b>\$ 453,418</b>	<b>\$ 494,230</b>	<b>\$ 479,353</b>	<b>\$ (14,877)</b>	<b>-3.01%</b>

Program Summary	FY 2012 Actual	FY 2013 Actual	FY2014 Appropriation	FY2015 Request	Dollar Increase	Percent Increase
Total 8510 Town Clerk Administration	\$ 261,023	\$ 272,684	\$ 279,516	\$ 295,478	\$ 15,962	5.71%
Total 8520 Board of Registrars	\$ 14,841	\$ 15,824	\$ 16,825	\$ 16,825	\$ -	0.00%
Total 8530 Elections	\$ 79,590	\$ 132,779	\$ 153,850	\$ 120,450	\$ (33,400)	-21.71%
Total 8540 Records Management	\$ 34,333	\$ 32,131	\$ 44,039	\$ 46,601	\$ 2,562	5.82%
<b>Total 8500 Town Clerk</b>	<b>\$ 389,787</b>	<b>\$ 453,418</b>	<b>\$ 494,230</b>	<b>\$ 479,353</b>	<b>\$ (14,877)</b>	<b>-3.01%</b>

Object Code Summary	FY 2012 Actual	FY 2013 Actual	FY2014 Appropriation	FY2015 Request	Dollar Increase	Percent Increase
Salaries & Wages	\$ 295,149	\$ 332,435	\$ 335,455	\$ 355,278	\$ 19,823	5.91%
Overtime	\$ 1,687	\$ 5,165	\$ 4,800	\$ 3,000	\$ (1,800)	-37.50%
<i>Personal Services</i>	\$ 296,836	\$ 337,600	\$ 340,255	\$ 358,278	\$ 18,023	5.30%
Contractual Services	\$ 80,635	\$ 105,664	\$ 104,700	\$ 107,850	\$ 3,150	3.01%
Utilities	\$ 1,600	\$ 1,524	\$ 2,500	\$ 3,000	\$ 500	20.00%
Supplies	\$ 9,216	\$ 10,130	\$ 11,575	\$ 10,025	\$ (1,550)	-13.39%
Small Capital	\$ 1,500	\$ (1,500)	\$ 35,200	\$ 200	\$ (35,000)	-99.43%
<i>Expenses</i>	\$ 92,951	\$ 115,818	\$ 153,975	\$ 121,075	\$ (32,900)	-21.37%
<b>Total 8500 Town Clerk</b>	<b>\$ 389,787</b>	<b>\$ 453,418</b>	<b>\$ 494,230</b>	<b>\$ 479,353</b>	<b>\$ (14,877)</b>	<b>-3.01%</b>

Note: The FY2014 Appropriation includes supplemental appropriations of \$29,300 to Compensation and \$25,200 to Expenses for the costs of Special Congressional Elections in calendar year 2013.



# Town of Lexington

FY 2015 Budget Development

## Departmental Budget Requests

**Program:** 8000 General Govern

**Subprogram:** 8500 Town Clerk

	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Request
Town Clerk	1	1	1	1
Assistant Town Clerk	1	1	1	1
Administrative Assistant	1	1	1	1
Information Specialist	0	0	0	0
Municipal Clerk	0.91	0.91	0.91	0.91
Archivist/Records Manager	0.46	0.46	0.46	0.46
<b>Total FTE</b>	<b>4.37</b>	<b>4.37</b>	<b>4.37</b>	<b>4.37</b>

<b>Total FT/PT</b>	<b>3 FT /3 PT</b>	<b>3 FT/ 3 PT</b>	<b>3 FT/ 3 PT</b>	<b>3 FT/ 3 PT</b>
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# Town of Lexington

FY 2015 Budget Development

## Departmental Budget Requests

**Program:** 8000 General Government  
**Element:** 8510 Town Clerk Administration

**Subprogram:** 8500 Town Clerk

### Budget Description:

The Town Clerk acts as the Town's recording officer, registrar of vital statistics, and chief election official. The Town Clerk certifies official actions of the Town--including Town Meeting bylaw adoption and appropriations--signs notes for borrowing and certifies official documents. The Town Clerk also registers all vital events within Lexington, records and preserves birth, marriage & death records to provide a basis for the Commonwealth's central vital records system. The Town Clerk is the keeper of the seal, administers the oath of office to elected and appointed members of boards and committees; maintains records of adopted municipal codes, regulations, bylaws, oaths of office, resignations, appointments, and submits general bylaws and zoning bylaws to the Attorney General for approval. Staff issue licenses and permits and serve as central information point for the Town. Requested funding in element 8510 maintains staffing levels, staff development, annual bond insurance for the Town Clerk and Assistant Town Clerk, annual licensing of dogs, and general office operations.

**8510 Town Clerk Administration:** The Town Clerk's Office staffing request remains the same, 3 full-time and 2 part-time. The budget reflects contractual obligations from all existing contractual settlements. Overall, the FY2015 budget request reflects a \$15,962 or 5.71% increase, with Compensation increasing by \$16,262 or 6.21%, and Expenses decreasing \$300 or 1.7%.

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 1.2% increase, rather than the 6.21% 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	\$ 217,718	\$ 226,411	\$ 227,235	\$ 239,449	\$ 12,213	5.37%
51144	LONGEVITY	\$ -	\$ -	\$ 400	\$ 600	\$ 200	50.00%
51150	REGULAR P/T WAGES	\$ 29,222	\$ 32,217	\$ 34,281	\$ 38,129	\$ 3,848	11.23%
<i>Sub-total Compensation</i>		\$ 246,940	\$ 258,628	\$ 261,916	\$ 278,178	\$ 16,262	6.21%
52110	CONTRACTUAL SERVICES	\$ 5,809	\$ 3,497	\$ 4,500	\$ 4,200	\$ (300)	-6.67%
52111	PRINTING/FORMS	\$ -	\$ -	\$ -	\$ -	\$ -	-
52120	PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	-
52182	LEASE AGREEMENTS	\$ 2,643	\$ 2,643	\$ 3,750	\$ 4,000	\$ 250	6.67%
52183	MILEAGE	\$ -	\$ -	\$ -	\$ -	\$ -	-
52184	BINDING & ARCHIVING	\$ -	\$ -	\$ 100	\$ 100	\$ -	0.00%
52185	POSTAGE	\$ -	\$ -	\$ -	\$ -	\$ -	-
52186	PROFESSIONAL DEVELOPMENT	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ -	0.00%
52187	TRAVEL	\$ 577	\$ 879	\$ 500	\$ 500	\$ -	0.00%
52188	SEMINARS	\$ 507	\$ 447	\$ 4,000	\$ 3,300	\$ (700)	-17.50%
54100	SUPPLIES	\$ 2,953	\$ 2,362	\$ 750	\$ 900	\$ 150	20.00%
54111	OFFICE SUPPLIES	\$ 1,218	\$ 3,843	\$ 1,000	\$ 1,300	\$ 300	30.00%
54113	MEMBERSHIP/DUES	\$ 375	\$ 385	\$ 500	\$ 500	\$ -	0.00%
54500	SMALL EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	-
54706	OFFICE EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	-
<i>Sub-total Expenses</i>		\$ 14,083	\$ 14,057	\$ 17,600	\$ 17,300	\$ (300)	-1.70%
<b>Total 8510 Town Clerk Administration</b>		\$ 261,023	\$ 272,684	\$ 279,516	\$ 295,478	\$ 15,962	5.71%



# Town of Lexington

FY 2015 Budget Development

## Departmental Budget Requests

**Program:** 8000 General Government  
**Element:** 8520 Board of Registrars

**Subprogram:** 8500 Town Clerk

**Budget Description:**

Registrars, appointed by the Board of Selectmen, are responsible for promoting voter registration, maintaining voter records, and ruling on voter eligibilities. Stipends for the Board of Registrars remain level funded. Annual voter confirmation mailing is conducted along with removal of voters from voting list in accordance with state statute. Annual Town Census and publishing List of Residents is funded through this element. Notification to voters not responding to annual census is funded through this element.

**8520 Registration:** Registrar stipends remain level funded for 3 appointed Registrars. Expenses are related to costs associated with maintaining voter registration rolls, annual census, printing of annual list of residents, and voter notifications.

Object	Description	FY 2012 Actual	FY 2013 Actual	FY2014 Appropriation	FY2015 Request	Dollar Increase	Percent Increase
51110	REGULAR WAGES	\$ 344	\$ -	\$ -		\$ -	-
51512	STIPENDS	\$ 481	\$ 878	\$ 825	\$ 825	\$ -	0.00%
<i>Sub-total Compensation</i>		\$ 825	\$ 878	\$ 825	\$ 825	\$ -	-100.00%
52110	CONTRACTUAL SERVICES	\$ 13,624	\$ 14,946	\$ 14,500	\$ 14,500	\$ -	0.00%
54100	SUPPLIES	\$ 392	\$ -	\$ 1,500	\$ 1,500	\$ -	0.00%
<i>Sub-total Expenses</i>		\$ 14,016	\$ 14,946	\$ 16,000	\$ 16,000	\$ -	0.00%
<b>Total 8520 Board of Registrars</b>		<b>\$ 14,841</b>	<b>\$ 15,824</b>	<b>\$ 16,825</b>	<b>\$ 16,825</b>	<b>\$ -</b>	<b>0.00%</b>



# Town of Lexington

FY 2015 Budget Development

## Departmental Budget Requests

**Program** 8000 General Government

**Subprogram:** 8500 Town Clerk

**Element:** 8530 Elections

### Budget Description:

Elections administration includes conduct of local, state and national elections along with the monitoring of candidate certifications and referenda and initiative petitions. Staff provide information on campaign finance law, election procedures, ballot initiatives, and voter information. Election preparations are coordinated with, and with support from, various town departments including Public Works, Police, Fire, and School facilities.

### 8530 Elections:

The Elections Division budget reflects an overall \$33,400 or 21.71% decrease in FY2015. Compensation is decreasing \$300 or 0.58%, while Expenses are decreasing \$33,100 or 32.28%. The FY2015 expenses request continues to include \$5,000 in funding to support management of the electronic voting system for Town Meeting. It does not include funding for the initial purchase of the system, which was a one-time FY2014 expense and is reflected in the \$35,000 decrease in 54500 Small Equipment.

Request includes funding for THREE scheduled elections and ONE Special Town Meeting. The FY2014 appropriation included funding for purchase and implementation of electronic voting system for town meeting. Accounting for the one-time nature of this purchase, there is still an underlying \$1,900 net increase in election expenses. This is primarily due to anticipated increase in police detail expenses and meal expense for the November 2014 state election.

### Budget Data (by Object Code)

Object	Description	FY 2012 Actual	FY 2013 Actual	FY2014 Appropriation	FY2015 Request	Dollar Increase	Percent Increase
51130	OVERTIME	\$ 1,687	\$ 5,165	\$ 4,800	\$ 3,000	\$ (1,800)	-37.50%
51144	LONGEVITY	\$ -	\$ -	\$ -		\$ -	-
51150	REGULAR P/T WAGES	\$ -	\$ -	\$ -		\$ -	-
51151	SEASONAL P/T WAGES	\$ 24,288	\$ 52,344	\$ 46,500	\$ 48,000	\$ 1,500	3.23%
51512	STIPENDS	\$ -	\$ -	\$ -		\$ -	-
<i>Sub-total Compensation</i>		\$ 25,974	\$ 57,509	\$ 51,300	\$ 51,000	\$ (300)	-0.58%
52110	CONTRACTUAL SERVICES	\$ 9,659	\$ 11,258	\$ 9,900	\$ 9,000	\$ (900)	-9.09%
52111	PRINTING/FORMS	\$ 17,300	\$ 13,203	\$ 13,800	\$ 13,800	\$ -	0.00%
52120	PROFESSIONAL SERVICES	\$ -	\$ -	\$ -		\$ -	-
52127	POLICE DETAILS	\$ 16,130	\$ 40,563	\$ 31,100	\$ 33,000	\$ 1,900	6.11%
52142	EQUIP/SERVICE	\$ -	\$ 1,000	\$ 500	\$ 1,000	\$ 500	100.00%
52180	CATERING/MEALS	\$ 1,222	\$ 1,897	\$ 500	\$ 2,000	\$ 1,500	300.00%
52183	MILEAGE	\$ -	\$ -	\$ 50	\$ 150	\$ 100	200.00%
52184	BINDING & ARCHIVING	\$ -	\$ -	\$ -		\$ -	-
52185	POSTAGE	\$ 4,500	\$ 5,600	\$ 5,200	\$ 5,500	\$ 300	5.77%
52186	PROFESSIONAL DEVELOPMENT	\$ -	\$ -	\$ -		\$ -	-
52187	TRAVEL	\$ -	\$ -	\$ -		\$ -	-
52188	SEMINARS	\$ -	\$ -	\$ -		\$ -	-
52207	CELLPHONES/PAGERS	\$ 1,600	\$ 1,524	\$ 2,500	\$ 3,000	\$ 500	20.00%
54100	SUPPLIES	\$ -	\$ 460	\$ 3,000	\$ 1,000	\$ (2,000)	-
54111	OFFICE SUPPLIES	\$ 1,705	\$ 1,265	\$ 1,000	\$ 1,000	\$ -	0.00%
54113	MEMBERSHIP/DUES	\$ -	\$ -	\$ -	\$ -	\$ -	-
54500	SMALL EQUIPMENT	\$ 1,500	\$ (1,500)	\$ 35,000	\$ -	\$ (35,000)	-
54706	OFFICE EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	-
<i>Sub-total Expenses</i>		\$ 53,616	\$ 75,270	\$ 102,550	\$ 69,450	\$ (33,100)	-32.28%
<b>Total 8530 Elections</b>		\$ 79,590	\$ 132,779	\$ 153,850	\$ 120,450	\$ (33,400)	-21.71%





# Town of Lexington

FY 2015 Budget Development

## Departmental Budget Requests

**Program:** 8000 General Government  
**Element:** 8540 Archives & Records Management

**Subprogram:** 8500 Town Clerk

### Budget Description:

Archives and Records Management element addresses inventory and retention of records and documents, proper maintenance and storage of records, preservation of documents, and public access to public records and information. The FY2015 budget continues authorized funding for a part-time Archivist/Records Manager position.

8540 Archives & Records Management: Requested FY2015 funding covers annual updates to Code of Lexington, electronic document management, confidential records shredding contractual services, contractual archival services, and some document treatment & microfilming. Line 52184 funds non-CPA eligible expenses for records management - maintenance, treatment/digitization. CPA support is not requested for FY2015.

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 1.7% increase rather than the 7.86% 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
51150	REGULAR P/T WAGES	\$ 23,097	\$ 20,585	\$ 26,214	\$ 28,276	\$ 2,062	7.86%
<i>Sub-total Compensation</i>		\$ 23,097	\$ 20,585	\$ 26,214	\$ 28,276	\$ 2,062	7.86%
52110	CONTRACTUAL SERVICES	\$ 781	\$ 1,102	\$ 1,500	\$ 2,000	\$ 500	33.33%
52111	PRINTING/FORMS					\$ -	-
52120	PROFESSIONAL SERVICES	\$ 3,931	\$ 6,000	\$ 6,500	\$ 5,500	\$ (1,000)	-15.38%
52142	EQUIP/SERVICE	\$ -	\$ -	\$ 100	\$ -	\$ (100)	-100.00%
52183	MILEAGE	\$ -	\$ -	\$ 100	\$ 150	\$ 50	50.00%
52184	BINDING AND ARCHIVING	\$ 2,890	\$ 2,629	\$ 4,500	\$ 5,000	\$ 500	11.11%
52185	POSTAGE	\$ -	\$ -	\$ -	\$ -	\$ -	-
52186	PROFESSIONAL DEVELOPMENT	\$ -	\$ -	\$ 200	\$ 750	\$ 550	275.00%
52187	TRAVEL	\$ 156	\$ -	\$ 200	\$ 200	\$ -	0.00%
52188	SEMINARS	\$ 905	\$ -	\$ 700	\$ 700	\$ -	0.00%
54100	SUPPLIES	\$ 1,858	\$ 1,208	\$ 3,000	\$ 3,000	\$ -	0.00%
54111	OFFICE SUPPLIES	\$ -	\$ 107	\$ 225	\$ 225	\$ -	0.00%
54113	MEMBERSHIP/DUES	\$ 715	\$ 500	\$ 600	\$ 600	\$ -	0.00%
54500	SMALL EQUIPMENT	\$ -	\$ -	\$ 200	\$ 200	\$ -	0.00%
54706	OFFICE EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	-
<i>Sub-total Expenses</i>		\$ 11,236	\$ 11,546	\$ 17,825	\$ 18,325	\$ 500	2.81%
<b>Total 8540 Records Management</b>		<b>\$ 34,333</b>	<b>\$ 32,131</b>	<b>\$ 44,039</b>	<b>\$ 46,601</b>	<b>\$ 2,562</b>	<b>5.82%</b>

# FY2015 PROGRAM IMPROVEMENT REQUEST FORM

Department Priority: 1 of 1

Department:	Town Clerk
Program:	Town Clerk - Personal Services
Element:	8510
Accounting Dept #:	
Supplemental Title:	Part-time Municipal Clerks [113H]

### REQUESTED PROGRAM IMPROVEMENT FUNDING

Object Code	Object Description	One-Time Cost (FY2015 Only)	Ongoing Annual Cost (FY2015 & Future)	TOTAL FY2015 Request
<b>Compensation</b>				
			\$4,714	\$4,714
<b>Benefits</b>				
				\$0
<b>Expenses</b>				
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
<b>TOTAL</b>		<b>\$0</b>	<b>\$4,714</b>	<b>\$4,714</b>

### PURPOSE / DESCRIPTION OF REQUEST

Staffing in the Town Clerk's Office consists of 3 full-time and 3 part-time positions. The 3 part-time positions include 2 part-time municipal clerk [113H] and 1 part-time archivist [GR7] positions. The part-time municipal clerk positions were created in 2004 as a result of the defeated 2003 override vote which eliminated 1 full-time municipal clerk position (35 hours).

Current hours funded for the part-time municipal clerk positions are 1 @ 17 hrs/week and 1 @ 15 hrs/week, for a total of 32 hrs/week. [ FY15 rates 1 @ 24.89, 3 @ 21.92] \$90.65/wk x 52 weeks]

Request is for an additional 4 hrs (1 + 3) total, bringing the total to 18 hours per week, or a combined 36 hours per week.

Additional requested hours are to cover additional workload for records management responsibilities - electronic document processing, archiving & document management of the many documents created within the organization and submitted to the Town Clerk's Office for permanent retention and electronic retrieval within the organization and by the interested public via the web site which includes use of the Laserfiche document retention system.

### SERVICE IMPLICATION



Board of Selectmen Requested Budget  
Fiscal Year 2015

Submitted by:  
Lynne Pease, Executive Clerk

Board of Selectmen Presentation  
December 3<sup>rd</sup>, 2013



**Departmental Budget Requests**

**Program:** 8000 General Government

**Subprogram:** 8100 Board of Selectmen

**Mission:** The Board of Selectmen is a representative policy making body. It is the mission of the Board to work together in a collegial way that is respectful of the full range of views, not only of the Board itself, but the entire community. The Board is committed to assuring that all of those views are fairly heard, presented in a way that is open and honest and in a way that brings together a wider group of people and move forward together for the good of the community.

**Budget Overview:**

The recommended FY2015 budget reflects an increase of \$9,312 or 0.86% over the FY2014 budget. This includes an increase of \$312 or 0.24% in compensation to cover step increases and coverage for vacation, and a decrease of \$8,500 or 1.57% in expenses. Legal and the Town Report maintain level funding in FY2015.

The Board of Selectmen is the executive policy setting branch of Town government, as established by the Selectmen-Town Manager Act. The Board consists of five members, each elected for staggered three-year terms, who serve without salary or financial compensation. The Selectmen are responsible for the general direction and management of the property and affairs of Town government, and appoint the Town Manager who is responsible for the daily operations of the Town.

An Executive Secretary is appointed each year by the Board to assist the Board and to perform such duties as the Board may direct. She is assisted by one part-time Municipal Clerks.

The Selectmen's staff provide support to the Board and serve as liaison between the public and the Board. They prepare the warrant and assist the Selectmen in answering the public's questions about the decisions and work of the Board. They also receive all contributions to the Selectmen Gift Accounts, the Fund for Lexington, PTA Scholarships, LEF, and all Trustees of Public Trust Funds.

Staff manage the licensing and permitting process for the Board (the licensing authority). These licenses include alcoholic beverage, auctioneer, cable television, common victualler, entertainment, gasoline storage, innkeeper, lodging house, theater, Class I, II and III for the sale of used cars, vehicles for hire such as common carrier, limousine and taxi cab and coin-operated game machines.

Annually, the staff maintain approximately 500 Selectmen appointments to more than 50 committees.

The Selectmen's Office notifies Lexington residents of all elections through the warrant and prepares the warrant for the Annual and Special Town meetings.

**Program Improvement Request:**

Program Improvement Request:

	Division	FY 2015 Requested
<b>NONE</b>		
<i>Total 8300 Town Committees by type of request</i>		\$ -
Compensation		\$ -
Benefits		\$ -
Expenses		\$ -
<i>Total 8300 Town Committees by category of spending</i>		\$ -



**Departmental Budget Requests**

**Program:** 8000 General Government

**Subprogram:** 8100 Board of Selectmen

**Budget Summary**

**Funding Sources (All Funds)**

	FY 2012 Actual	FY 2013 Actual	FY2014 Estimated	FY2015 Estimated	Dollar Increase	Percent Increase
Tax Levy	\$ 412,086	\$ 477,040	\$ 585,998	\$ 567,092	\$ (18,906)	-3.23%
Enterprise Funds (Indirects)	\$ 1,083	\$ 1,048	\$ 1,048	\$ 1,048	\$ -	0.00%
Revolving Funds	-	-	-	-	-	-
PEG Access	\$ 429,128	\$ 429,128	\$ 420,000	\$ 450,000	\$ 30,000	7.14%
Fees	-	-	-	-	-	-
Licenses & Permits	\$ 68,900	\$ 79,555	\$ 81,680	\$ 78,850	\$ (2,830)	-3.46%
<b>Total 8100 Board of Selectmen</b>	<b>\$ 911,197</b>	<b>\$ 986,770</b>	<b>\$ 1,087,678</b>	<b>\$ 1,096,990</b>	<b>\$ 9,312</b>	<b>0.86%</b>

**Appropriation Summary (All Funds)**

	FY 2012 Actual	FY 2013 Actual	FY2014 Appropriation	FY2015 Request	Dollar Increase	Percent Increase
Compensation	\$ 93,003	\$ 97,027	\$ 127,853	\$ 128,165	\$ 312	0.24%
Expenses	\$ 506,064	\$ 542,206	\$ 542,325	\$ 550,825	\$ 8,500	1.57%
Legal	\$ 305,187	\$ 340,592	\$ 410,000	\$ 410,000	\$ -	0.00%
Town Report	\$ 6,942	\$ 6,945	\$ 7,500	\$ 8,000	\$ 500	6.67%
<b>Total 8100 Board of Selectmen</b>	<b>\$ 911,197</b>	<b>\$ 986,770</b>	<b>\$ 1,087,678</b>	<b>\$ 1,096,990</b>	<b>\$ 9,312</b>	<b>0.86%</b>

**Program Summary (All Funds)**

	FY 2012 Actual	FY 2013 Actual	FY2014 Appropriation	FY2015 Request	Dollar Increase	Percent Increase
Total 8110 Selectmen's Office	\$ 179,068	\$ 189,233	\$ 220,178	\$ 228,990	\$ 8,812	4.00%
Total 8120 Legal	\$ 305,187	\$ 340,592	\$ 410,000	\$ 410,000	\$ -	0.00%
Total 8130 Town Report	\$ 6,942	\$ 6,945	\$ 7,500	\$ 8,000	\$ 500	6.67%
Total 8140 PEG Access	\$ 420,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ -	0.00%
<b>Total 8100 Board of Selectmen</b>	<b>\$ 911,197</b>	<b>\$ 986,770</b>	<b>\$ 1,087,678</b>	<b>\$ 1,096,990</b>	<b>\$ 9,312</b>	<b>0.86%</b>

**Object Code Summary (All Funds)**

	FY 2012 Actual	FY 2013 Actual	FY2014 Appropriation	FY2015 Request	Dollar Increase	Percent Increase
Salaries & Wages	\$ 93,003	\$ 97,027	\$ 127,853	\$ 128,165	\$ 312	0.24%
Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
<i>Personal Services</i>	\$ 93,003	\$ 97,027	\$ 127,853	\$ 128,165	\$ 312	0.24%
Contractual Services	\$ 784,896	\$ 847,321	\$ 933,825	\$ 942,825	\$ 9,000	0.96%
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	-
Supplies	\$ 31,881	\$ 42,422	\$ 25,000	\$ 25,000	\$ -	0.00%
Small Capital	\$ 1,416	\$ -	\$ 1,000	\$ 1,000	\$ 1,500	-
<i>Expenses</i>	\$ 818,193	\$ 889,743	\$ 959,825	\$ 968,825	\$ 9,000	0.94%
<b>Total 8100 Board of Selectmen</b>	<b>\$ 911,197</b>	<b>\$ 986,770</b>	<b>\$ 1,087,678</b>	<b>\$ 1,096,990</b>	<b>\$ 9,312</b>	<b>0.86%</b>

**Appropriation Summary (General Fund)**

	FY 2012 Actual	FY 2013 Actual	FY2014 Appropriation	FY2015 Request	Dollar Increase	Percent Increase
Compensation	\$ 93,003	\$ 97,027	\$ 127,853	\$ 128,165	\$ 312	0.24%
Expenses	\$ 86,064	\$ 92,206	\$ 92,325	\$ 100,825	\$ 8,500	9.21%
Legal	\$ 305,187	\$ 340,592	\$ 410,000	\$ 410,000	\$ -	0.00%
Town Report	\$ 6,942	\$ 6,945	\$ 7,500	\$ 8,000	\$ 500	6.67%
<b>Total 8100 Board of Selectmen</b>	<b>\$ 491,197</b>	<b>\$ 536,770</b>	<b>\$ 637,678</b>	<b>\$ 646,990</b>	<b>\$ 9,312</b>	<b>1.46%</b>

**Appropriation Summary (Non General Fund)**

	FY 2012 Actual	FY 2013 Actual	FY2014 Appropriation	FY2015 Request	Dollar Increase	Percent Increase
Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	-
Expenses						
PEG Access	\$ 420,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ -	0.00%
<b>Total 8100 Board of Selectmen</b>	<b>\$ 420,000</b>	<b>\$ 450,000</b>	<b>\$ 450,000</b>	<b>\$ 450,000</b>	<b>\$ -</b>	<b>0.00%</b>



# Town of Lexington

FY 2015 Budget Development

## Departmental Budget Requests

**Program:** 8000 General Government      **Subprogram:** 8100 Board of Selectmen

	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Recommended
Executive Clerk	0.94	0.94	0.94	0.94
Part-Time Municipal Clerk	0.56	0.56	0.56	1.00
<b>Total FTE</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>1.94</b>

<b>Total FT/PT</b>	<b>0 FT/ 2 PT</b>	<b>0 FT/ 2 PT</b>	<b>0 FT/ 2 PT</b>	<b>1FT/2 PT</b>
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# Town of Lexington

FY 2015 Budget Development

## Departmental Budget Requests

**Program:** 8000 General Government  
**Element:** 8110 Selectmen's Office

**Subprogram:** 8100 Board of Selectmen

### Budget Description:

The Board of Selectmen's budget is increasing \$8,812 or 4%. Wage increases include in-lieu-of-step increases of 4 percent for all employees of the Selectmen's office. Regular Part-Time Wages also includes compensation for night meetings for the Executive Clerk and Assistant. Expenses include yearly memberships in MMA, MAPC, Greater Boston Convention & Visitor Center and Greater Merrimack Convention and Visitor Center.

The Board of Selectmen is the executive policy setting branch of Town government, as established by the Selectmen-Town Manager Act. The Board consists of five members, each elected for staggered three-year terms, who serve without salary or financial compensation. The Selectmen are responsible for the general direction and management of the property and affairs of Town government, and are the employer of the Town Manager. The Executive Clerk is appointed each year by the Board to assist the Board and to perform such duties as the Board may direct. The Executive Clerk employees additional staff. The Selectmen's staff provides support to the Board and serve as liaison between the public and the Board. They prepare the warrant and assist the Selectmen in answering the public's questions about the decisions and work of the Board. They also receive all contributions to Selectmen Gift Accounts, the Fund for Lexington, PTA Scholarships, LEF, and all Trustees of Public Trust funds. Office staff manage the licensing and permitting process for the Board (the licensing authority). These licenses include alcoholic beverage, auctioneer, cable television, common victualler, entertainment, gasoline storage, innkeeper, lodging house, theater, Class I, II and III for the sale of used cars, vehicles for hire such as common carrier, limousine and taxi cab and coin operated game machines. Annually, the staff maintains over 400 Selectmen appointments to more than 50 committees. The Selectmen's Office notifies Lexington residents of all national, state and local elections through the warrant and prepares the warrant for the Annual and Special Town meetings.

### Budget Data (by Object Code)

Object	Description	FY 2012 Actual	FY 2013 Actual	FY2014 Appropriation	FY2015 Request	Dollar Increase	Percent Increase
51110	REGULAR WAGES	\$ 71,896	\$ 76,268	\$ 101,908	\$ 78,188	\$ (23,720)	-23.28%
51120	OTHER COMPENSATION	\$ -	\$ -	\$ 4,237		\$ (4,237)	-
51144	LONGEVITY	\$ -	\$ -	\$ 344	\$ 400	\$ 56	16.28%
51150	REGULAR P/T WAGES	\$ 21,107	\$ 20,759	\$ 21,364	\$ 49,577	\$ 28,213	132.06%
<i>Sub-total Compensation</i>		\$ 93,003	\$ 97,027	\$ 127,853	\$ 128,165	\$ 312	0.24%
52110	CONTRACTUAL SERVICES	\$ 5,755	\$ 1,534	\$ 14,825	\$ 14,825	\$ -	0.00%
52111	PRINTING/FORMS	\$ 375	\$ 1,134	\$ 1,000	\$ 1,000	\$ -	0.00%
52125	RETIREMENT	\$ 95	\$ 141	\$ -		\$ -	-
52128	ADVERTISING	\$ 796	\$ 904	\$ 1,000	\$ 1,000	\$ -	0.00%
52180	CATERING	\$ 210	\$ 155	\$ 500	\$ 500	\$ -	0.00%
52182	LEASE AGREEMENTS	\$ -	\$ 178	\$ 500	\$ 2,500	\$ 2,000	400.00%
52185	POSTAGE/MAILING	\$ -	\$ -	\$ 500	\$ 500	\$ -	0.00%
52186	PROFESSIONAL DEVEL	\$ 537	\$ 645	\$ 500	\$ 500	\$ -	0.00%
52188	SEMINARS	\$ -	\$ 45,000	\$ 1,500	\$ 1,500	\$ -	0.00%
52189	AUDIT	\$ 45,000	\$ 93	\$ 46,000	\$ 52,500	\$ 6,500	14.13%
52200	UTILITIES	\$ -	\$ -	\$ -		\$ -	-
54100	SUPPLIES	\$ 3,581	\$ -	\$ 2,000	\$ 2,000	\$ -	0.00%
54101	300TH ANNIVERSARY	\$ -	\$ 25,000	\$ -		\$ -	#DIV/0!
54111	OFFICE SUPPLIES	\$ 737	\$ 1,481	\$ 2,000	\$ 2,000	\$ -	-
54113	MEMBERSHIPS/DUES/SUBS.	\$ 27,563	\$ 15,941	\$ 21,000	\$ 21,000	\$ -	0.00%
54706	OFFICE EQUIPMENT	\$ 1,416	\$ -	\$ 1,000	\$ 1,000	\$ -	-
<i>Sub-total Expenses</i>		\$ 86,064	\$ 92,206	\$ 92,325	\$ 100,825	\$ 8,500	9.21%
<b>Total 8110 Selectmen's Office</b>		<b>\$ 179,068</b>	<b>\$ 189,233</b>	<b>\$ 220,178</b>	<b>\$ 228,990</b>	<b>\$ 8,812</b>	<b>4.00%</b>
<b>PEG TV Revolving Fund</b>							
52110	CONTRACTUAL SERVICES	\$ 420,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ -	0.00%
<i>Sub-Total Revolving Fund</i>		\$ 420,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ -	0.00%
<b>Total 8110 LexMedia</b>		<b>\$ 420,000</b>	<b>\$ 450,000</b>	<b>\$ 450,000</b>	<b>\$ 450,000</b>	<b>\$ -</b>	<b>0.00%</b>



# Town of Lexington

FY 2015 Budget Development

## Departmental Budget Requests

**Program:** 8000 General Government  
**Element:** 8120 Legal

**Subprogram:** 8100 Board of Selectmen

### Budget Description:

The Board of Selectmen annually appoints a Town Counsel to provide legal service to the Town and to represent the Town in litigation. The Town is currently represented by the law firm of Anderson & Kreiger, William L. Lahey, Esquire. The current appointment is for one year, effective through March 31, 2014. Town Counsel prepares and reviews contracts and other legal documents. The Town uses legal counsel to handle a variety of matters. Town Counsel also prepares and reviews articles for the Town Meeting Warrant and attends the Town Meeting and when necessary meetings of the Board of Selectmen. Town Counsel regularly reports on the status of all litigation affecting the Town to the Board of Selectmen and to the citizens annually in the Town Report. \$10,000 was added to use for HATS related issues.

### Budget Data (by Object Code)

Object	Description	FY 2012 Actual	FY 2013 Actual	FY2014 Appropriation	FY2015 Request	Dollar Increase	Percent Increase
52110	CONTRACTUAL SERVICES	\$ 960	\$ 10,566	\$ 410,000	\$ 410,000	\$ -	-
52120	LAW DEPT PROF SERVICES	\$ 35,208	\$ 2,085	\$ -	\$ -	\$ -	-
52123	LEGAL SERVICES	\$ 304,227	\$ 330,027	\$ -	\$ -	\$ -	-
<i>Sub-total Expenses</i>		\$ 305,187	\$ 340,592	\$ 410,000	\$ 410,000	\$ -	0.00%
<b>Total 8120 Legal</b>		<b>\$ 305,187</b>	<b>\$ 340,592</b>	<b>\$ 410,000</b>	<b>\$ 410,000</b>	<b>\$ -</b>	<b>0.00%</b>





# Town of Lexington

FY 2015 Budget Development

## Departmental Budget Requests

**Program:** 8000 General Government  
**Element:** 8130 Town Report

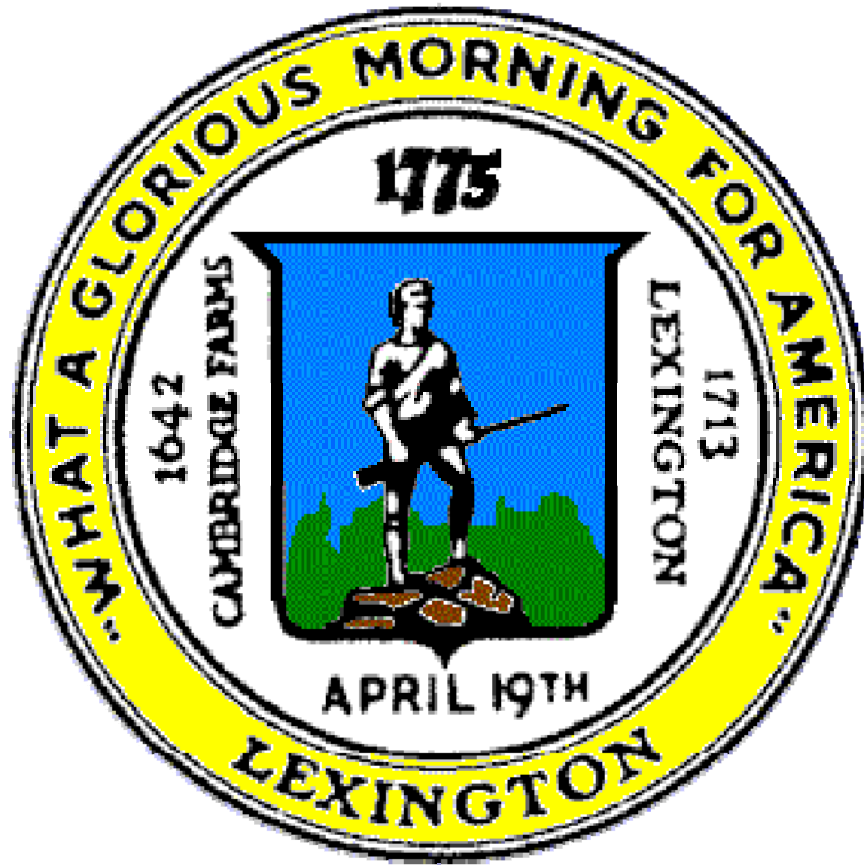
**Subprogram:** 8100 Board of Selectmen

### Budget Description:

The Town's Annual Report provides information on the activities of Town departments, boards and committees, and provides financial information on the Town. Publication of the Town Report is required by State law and the Town's General By-Laws. The Town Report Committee is a volunteer committee appointed by the Board of Selectmen. It produces the Report with the help of the departments, boards and committees. The Committee gathers information, edits drafts, proofreads final copies, and works with a professional designer to prepare document for printing. The Town Report is distributed in March of each year. 1,000 copies are distributed annually at Town Meeting and are also available, free of charge, at the Town Office Building, Cary Library, and the Lexington Senior Center. The Town Report is also posted on the town's web page.

### Budget Data (by Object Code)

Object	Description	FY 2012 Actual	FY 2013 Actual	FY2014 Appropriation	FY2015 Request	Dollar Increase	Percent Increase
52110	TOWN REPORT CONT SVCS	\$ 2,000	\$ 2,000	\$ 2,500	\$ 2,500	\$ -	0.00%
52111	PRINTING/FORMS	\$ 4,942	\$ 4,945	\$ 5,000	\$ 5,500	\$ 500	10.00%
<i>Sub-total Expenses</i>		\$ 6,942	\$ 6,945	\$ 7,500	\$ 8,000	\$ 500	6.67%
<b>Total 8130 Town Report</b>		<b>\$ 6,942</b>	<b>\$ 6,945</b>	<b>\$ 7,500</b>	<b>\$ 8,000</b>	<b>\$ 500</b>	<b>6.67%</b>



Town Committees Requested Budget  
Fiscal Year 2015

Submitted by:  
Melissa Jones, Management Fellow

Board of Selectmen Presentation  
December 3<sup>rd</sup>, 2013



**Town of Lexington**  
 FY 2015 Budget Development

**Departmental Budget Requests**

**Program:** 8000 General Government

**Subprogram:** 8300 Town Committees

**Mission:**

Town Committees includes the Appropriation Committee, Capital Expenditures Committee, Public Celebrations Committee and various boards and committees appointed by the Board of Selectmen, Moderator and the Town Manager.

**Budget Overview:**

There is no recommended increase or decrease over FY 2014 in the Town Committees Budget.

**Program Improvement Request:**

	<b>Division</b>	<b>FY 2015 Requested</b>
<i>Total 8300 Town Committees by type of request</i>		\$ -
Compensation		\$ -
Benefits		\$ -
Expenses		\$ -
<i>Total 8300 Town Committees by category of spending</i>		\$ -

**Authorized Staffing:**

Beginning in FY2011 the Financial Committees appropriation includes funds for a part-time employee. This person is responsible for taking minutes for the Appropriations and Capital Committees



# Town of Lexington

FY 2015 Budget Development

## Departmental Budget Requests

Program: 8000 General Government

Subprogram: 8300 Town Committees

### Budget Summary

Funding Sources	FY 2012 Actual	FY 2013 Actual	FY2014 Estimated	FY2015 Estimated	Dollar Increase	Percent Increase
Tax Levy	\$ 38,870	\$ 60,077	\$ 47,000	\$ 47,000	\$ -	0.00%
<b>Total 8300 Town Committees</b>	<b>\$ 38,870</b>	<b>\$ 60,077</b>	<b>\$ 47,000</b>	<b>\$ 47,000</b>	<b>\$ -</b>	<b>0.00%</b>

Appropriation Summary	FY 2012 Actual	FY 2013 Actual	FY2014 Appropriation	FY2015 Request	Dollar Increase	Percent Increase
Compensation	\$ 997	\$ 5,845	\$ 6,000	\$ 6,000	\$ -	0.00%
Expenses	\$ 37,873	\$ 54,232	\$ 41,000	\$ 41,000	\$ -	0.00%
<b>Total 8300 Town Committees</b>	<b>\$ 38,870</b>	<b>\$ 60,077</b>	<b>\$ 47,000</b>	<b>\$ 47,000</b>	<b>\$ -</b>	<b>0.00%</b>

Program Summary	FY 2012 Actual	FY 2013 Actual	FY2014 Appropriation	FY2015 Request	Dollar Increase	Percent Increase
Total 8310 Financial Committees	\$ 1,153	\$ 6,225	\$ 7,500	\$ 7,500	\$ -	0.00%
Total 8320 Misc. Boards & Committees	\$ 2,134	\$ 2,178	\$ 4,500	\$ 4,500	\$ -	0.00%
Total 8330 Town Celebrations	\$ 35,583	\$ 51,675	\$ 35,000	\$ 35,000	\$ -	0.00%
<b>Total 8300 Town Committees</b>	<b>\$ 38,870</b>	<b>\$ 60,077</b>	<b>\$ 47,000</b>	<b>\$ 47,000</b>	<b>\$ -</b>	<b>0.00%</b>

Object Code Summary	FY 2012 Actual	FY 2013 Actual	FY2014 Appropriation	FY2015 Request	Dollar Increase	Percent Increase
Salaries & Wages	\$ 997	\$ 5,845	\$ 6,000	\$ 6,000	\$ -	0.00%
Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	-
<i>Compensation</i>	<i>\$ 997</i>	<i>\$ 5,845</i>	<i>\$ 6,000</i>	<i>\$ 6,000</i>	<i>\$ -</i>	<i>0.00%</i>
Contractual Services	\$ 2,312	\$ 1,737	\$ 4,000	\$ 4,000	\$ -	0.00%
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	-
Supplies	\$ 35,887	\$ 52,495	\$ 37,000	\$ 37,000	\$ -	0.00%
Small Capital	\$ -	\$ -	\$ -	\$ -	\$ -	-
<i>Expenses</i>	<i>\$ 38,199</i>	<i>\$ 54,232</i>	<i>\$ 41,000</i>	<i>\$ 41,000</i>	<i>\$ -</i>	<i>0.00%</i>
<b>Total 8300 Town Committees</b>	<b>\$ 39,196</b>	<b>\$ 60,077</b>	<b>\$ 47,000</b>	<b>\$ 47,000</b>	<b>\$ -</b>	<b>0.00%</b>



**Town of Lexington**  
FY 2015 Budget Development

**Departmental Budget Requests**

**Program** 8000 General Government  
**Element** 8310 Financial Committees

**Subprogram:** 8300 Town Committees

**Budget Description:**

The Town of Lexington has several committees that monitor the Town's finances and provide recommendations to Town Meeting. Two of these committees are the Appropriations Committee and the Capital Expenditures Committee. There is no recommended increase or decrease over FY 2014.

**Appropriations Committee:** The Appropriations Committee is a nine-member board appointed by the Town Moderator. Members are appointed to three-year overlapping terms.

The Committee's charge is to evaluate fiscal policies and priorities set by the Board of Selectmen for Town Meeting. The Committee advises Town Meeting members on financial proposals, analyzes operating budget proposals, makes fiscal projections, and reviews funding for proposed capital improvements. In addition, the Committee's approval is required to use reserve funds for unanticipated operating costs (see element 2310, "Reserve Fund," for details).

In addition to its statutory responsibilities, the Committee has been involved in promoting a clear and accurate presentation of financial information to members of Town Meeting. The committee also encourages the timely distribution of financial information to Town Meeting members and other decision makers. They are responsible for maintaining relationships with regional and statewide organizations devoted to exploring solutions to municipal finance and budgeting problems.

**Capital Expenditures Committee:** The Capital Expenditures Committee is a five-member board appointed by the Town Moderator. Members are appointed to three-year overlapping terms.

The Capital Expenditures Committee makes recommendations to Town Meeting concerning capital expenditures requests from town boards and departments that may be required within the ensuing 5 year period. The Committee considers the relative need, timing, and cost of these projects; the adequacy thereof; and the effect these expenditures might have on the financial position of the town. Prior to each annual Town Meeting, the Committee prepares, publishes, and distributes a report of its recommendations as to the projects to be undertaken within the 5 year period and the approximate dates when each should be started .

This budget request funds the production of both the Appropriations Committee and Capital Expenditure Committee reports to Town Meeting and attendance at an annual finance committee conference.

**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	\$ 997	\$ 5,845	\$ 6,000	\$ 6,000	\$ -	0.00%
<i>Sub-Total Compensation</i>		\$ 997	\$ 5,845	\$ 6,000	\$ 6,000	\$ -	0.00%
52110	CONTRACTUAL SERVICES	\$ 326	\$ 326	\$ -	\$ -	\$ -	-
52111	PRINTING/FORMS	\$ 156	\$ 54	\$ 1,000	\$ 1,000	\$ -	0.00%
54100	FINANCIAL COMM SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	-
54113	MEMBERSHIPS/DUES/SUBSCRIPTIONS	\$ -	\$ -	\$ 500	\$ 500	\$ -	0.00%
<i>Sub-total Expenses</i>		\$ 156	\$ 380	\$ 1,500	\$ 1,500	\$ -	0.00%
<b>Total 8310 Financial Committees</b>		<b>\$ 1,153</b>	<b>\$ 6,225</b>	<b>\$ 7,500</b>	<b>\$ 7,500</b>	<b>\$ -</b>	<b>0.00%</b>



**Town of Lexington**  
FY 2015 Budget Development

**Departmental Budget Requests**

**Program:** 8000 General Government  
**Element:** 8320 Misc. Boards & Committees

**Subprogram:** 8300 Town Committees

The Miscellaneous Boards and Committees element funds expenses of boards and committees not individually supported through departmental operating budgets.

**Budget Data (by Object Code)**

Object	Description	FY 2012 Actual	FY 2013 Actual	FY2014 Appropriation	FY2015 Request	Dollar Increase	Percent Increase
52110	CONTRACTUAL SERVICES	\$ -	\$ 300	\$ -	\$ -	\$ -	-
52120	PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	-
52111	MISC BOARDS & COMM PRINT/FORMS	\$ 1,830	\$ 1,058	\$ 3,000	\$ 3,000	\$ -	0.00%
54100	MISC BOARDS & COMM SUPPLIES	\$ 304	\$ 820	\$ 1,500	\$ 1,500	\$ -	0.00%
54113	MEMBERSHIPS/DUES/SUBSCRIPTIONS	\$ -	\$ -	\$ -	\$ -	\$ -	-
<i>Sub-Total Expenses</i>		\$ 2,134	\$ 2,178	\$ 4,500	\$ 4,500	\$ -	0.00%
<b>Total 8320 Misc. Boards &amp; Committees</b>		<b>\$ 2,134</b>	<b>\$ 2,178</b>	<b>\$ 4,500</b>	<b>\$ 4,500</b>	<b>\$ -</b>	<b>0.00%</b>



**Departmental Budget Requests**

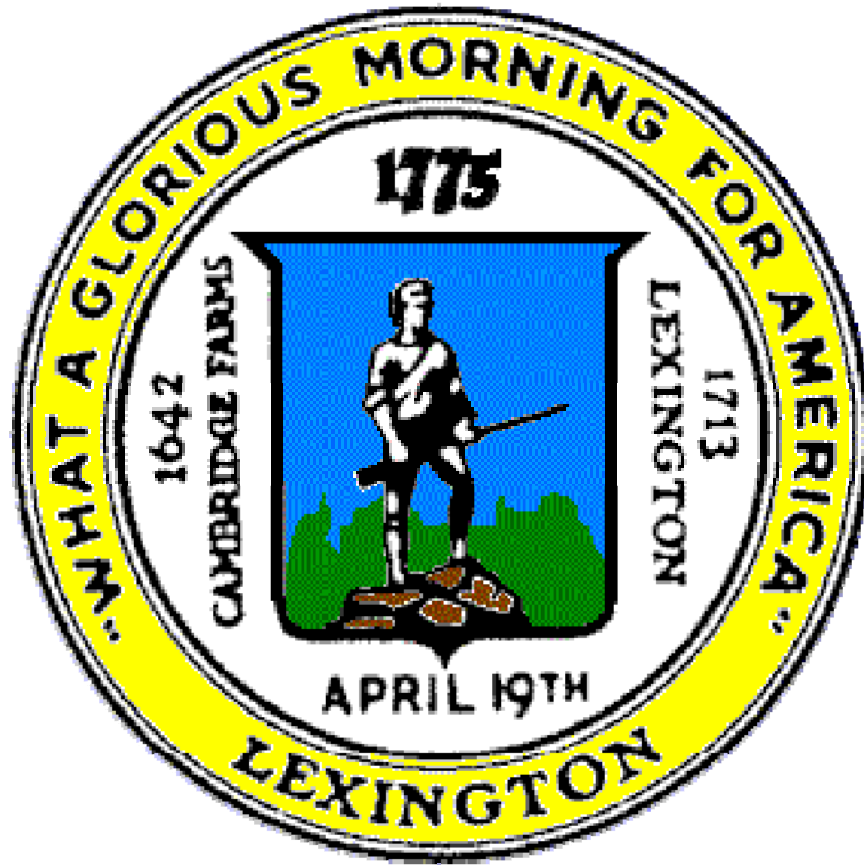
**Program:** 8000 General Government  
**Element:** 8330 Public Celebrations

The Town holds public celebrations for Patriots' Day, Veterans' Day and Memorial Day. There are two parades held on Patriots' Day, one on Veteran's Day, and one on Memorial Day. The Public Celebrations Committee, a volunteer body of ten members appointed by the Board of Selectmen, plans these celebrations. The Public Celebrations Committee oversees a reenactment of the Battle of Lexington on the Lexington Battle Green on Patriots' Day. The reenactment attracts well over 12,000 spectators each year and is nationally recognized for its historical authenticity.

The Celebrations Committee also directs and coordinates numerous other Patriots' Day activities, including a Youth of Lexington Sunrise Parade from East Lexington to the Battle Green, a five-mile run sponsored by the Lions Club, the reenactment of Paul Revere's arrival in Lexington from Boston, and an afternoon parade.

Town funding accounts for only a portion of the total cost of these celebrations. There is no recommended increase or decrease over FY 2014. Miscellaneous other costs are covered through citizen contributions, corporate sponsors, and private donations.

Object	Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Appropriation	FY2015 Request	Dollar Increase	Percent Increase
54100	SUPPLIES	\$ 35,583	\$ 51,675	\$ 35,000	\$ 35,000	\$ -	0.00%
<i>Sub-total Expenses</i>		\$ 35,583	\$ 51,675	\$ 35,000	\$ 35,000	\$ -	0.00%
<b>Total 8330 Public Celebrations</b>		<b>\$ 35,583</b>	<b>\$ 51,675</b>	<b>\$ 35,000</b>	<b>\$ 35,000</b>	<b>\$ -</b>	<b>0.00%</b>



Town Manager's Office Requested Budget  
Fiscal Year 2015

Submitted by:  
Melissa Jones, Management Fellow

Board of Selectmen Presentation  
December 3<sup>rd</sup>, 2013





# Town of Lexington

FY 2015 Budget Development

## Departmental Budget Requests

**Program:** 8000 General Government

**Subprogram:** 8200 Town Manager

### Mission:

The Board of Selectmen appoints the Town Manager who oversees the daily operations of all general government departments, implements the policies of the Board of Selectmen, proposes an annual operating and capital budget, and enforces Town bylaws and regulations. The Town Manager's authority and responsibilities are established in the Selectmen-Town Manager Act of 1968. The Town Manager's Office is also responsible for Human Resources and benefit administration, as well as risk management.

### Budget Overview:

The FY 2015 budget reflects an increase of \$7,526 or 0.91% from FY2014. This is comprised of a \$12,056 or 1.97% increase in Compensation and a \$4,530 or 2.08% decrease in Expenses.

The Town Manager's Office is comprised of the following elements: Organizational Direction and Administration - 8210, and Human Resources - 8220. Organizational Direction and Administration funds staff and expenses for the Manager's Office including organizational development funds and some equipment. Human Resources funds staff and expenses for managing the personnel and benefit functions of the organization.

### Departmental Initiatives:

- 1) Continue to research a funding model for Other Post-Employment Benefits (OPEB) that considers the Board of Selectmen policy of an annual minimum contribution and potential additions from one-time revenues.
- 2) Receive recommendations from the Community Center Advisory Committee and move forward with the development of a multi-generational Community Center.
- 3) Work with the Board of Selectmen to determine how to better support committees with consideration given to member training on minute-taking, web postings and email and public records retention. Review committee processes including committee charges and succession planning.
- 4) Review guidelines and consider the implementation of a remote participation policy, which, if approved by the Board of Selectmen, will grant board and committee members the ability to participate in public meetings by telephone, internet, video conferencing, or other technology under certain circumstances.
- 5) Receive the Information Technology Executive Committee's report and establish direction for how technology best fits within the organizational structure, the role that technology plays, and how it may be used to meet the needs of the organization.
- 6) Receive the departmental survey results on internal controls and analyze the organizational assets that are understood to be vulnerable to abuse. Revise existing policies and develop any new policies that may be necessary to ensure the protection of those assets.

### Program Improvement Requests:

	Division	FY 2015 Requested
Consultant Services - General Liability Insurance	8210	\$ 24,000
Benefits Auditing Software	8220	\$ 40,000
<i>Sub-total 8200 by request</i>		<i>\$ 64,000</i>
Compensation		
Benefits		
Expenses		\$ 64,000
<i>Sub-total 8200 by Category</i>		<i>\$ 64,000</i>



# Town of Lexington

FY 2015 Budget Development

## Departmental Budget Requests

Program: 8000 General Government

Subprogram: 8200 Town Manager

### Budget Summary - Town Manager Operations (8210, 8220)

Funding Sources	FY 2012 Actual	FY 2013 Actual	FY2014 Estimated	FY2015 Estimated	Dollar Increase	Percent Increase
Tax Levy	\$ 374,532	\$ 403,655	\$ 477,028	\$ 471,984	\$ (5,044)	-1.06%
Enterprise Funds (Indirect)	\$ 45,000	\$ 43,549	\$ 44,375	\$ 44,375	\$ 0	0.00%
Available Funds	-	-	-	-	-	-
Rentals*	\$ 336,840	\$ 336,836	\$ 309,930	\$ 322,500	\$ 12,570	4.06%
<b>Total 8200 Town Manager</b>	<b>\$ 756,372</b>	<b>\$ 784,039</b>	<b>\$ 831,333</b>	<b>\$ 838,859</b>	<b>\$ 7,526</b>	<b>0.91%</b>

Appropriation Summary	FY 2012 Actual	FY 2013 Actual	FY2014 Appropriation	FY2015 Request	Dollar Increase	Percent Increase
Compensation	\$ 586,923	\$ 623,768	\$ 613,183	\$ 625,239	\$ 12,056	1.97%
Expenses	\$ 169,449	\$ 160,271	\$ 218,150	\$ 213,620	\$ (4,530)	-2.08%
<b>Total 8200 Town Manager</b>	<b>\$ 756,372</b>	<b>\$ 784,039</b>	<b>\$ 831,333</b>	<b>\$ 838,859</b>	<b>\$ 7,526</b>	<b>0.91%</b>

Program Summary	FY 2012 Actual	FY 2013 Actual	FY2014 Appropriation	FY2015 Request	Dollar Increase	Percent Increase
Total 8210 Organizational Dir. & Admin.	\$ 574,417	\$ 569,040	\$ 591,678	\$ 602,422	\$ 10,745	1.82%
Total 8220 Human Resources	\$ 181,954	\$ 214,999	\$ 239,655	\$ 236,437	\$ (3,218)	-1.34%
<b>Total 8200 Town Manager</b>	<b>\$ 756,372</b>	<b>\$ 784,039</b>	<b>\$ 831,333</b>	<b>\$ 838,859</b>	<b>\$ 7,526</b>	<b>0.91%</b>

Object Code Summary	FY 2012 Actual	FY 2013 Actual	FY2014 Appropriation	FY2015 Request	Dollar Increase	Percent Increase
Salaries & Wages	\$ 586,923	\$ 623,768	\$ 613,183	\$ 625,239	\$ 12,056	1.97%
Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	-
<i>Personal Services</i>	<i>\$ 586,923</i>	<i>\$ 623,768</i>	<i>\$ 613,183</i>	<i>\$ 625,239</i>	<i>\$ 12,056</i>	<i>1.97%</i>
Contractual Services	\$ 150,685	\$ 138,253	\$ 184,550	\$ 179,635	\$ (4,915)	-2.66%
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	-
Supplies	\$ 11,884	\$ 14,462	\$ 14,100	\$ 14,485	\$ 385	2.73%
Small Capital	\$ 6,879	\$ 7,557	\$ 19,500	\$ 19,500	\$ -	0.00%
<i>Expenses</i>	<i>\$ 169,449</i>	<i>\$ 160,271</i>	<i>\$ 218,150</i>	<i>\$ 213,620</i>	<i>\$ (4,530)</i>	<i>-2.08%</i>
<b>Total 8200 Town Manager</b>	<b>\$ 756,372</b>	<b>\$ 784,039</b>	<b>\$ 831,333</b>	<b>\$ 838,859</b>	<b>\$ 7,526</b>	<b>0.91%</b>

\*Rentals are comprised of rental receipts from the Waldorf School, Bertucci's Italian Restaurant and Peet's Coffee & Tea sidewalk rentals, and the sublease of Kline Hall to LexMedia.



# Town of Lexington

FY 2015 Budget Development

## Departmental Budget Requests

**Program:** 8000 General Government

**Subprogram:** 8200 Town Manager

	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Request
Town Manager	1	1	1	1
Deputy Town Manager	1	1	1	1
Office Manager/Special Events Coordinator	1	1	1	1
Benefits Coordinator/HR Generalist	1	1	1	1
Assistant to the Town Manager	1	1	1	1
Human Resources Director	1	1	1	1
Hearing Officers*	0.12	0.12	0.12	0.12
Management Fellow	1	1	1	1
Human Resources Assistant	0.46	1	1	1
<b>Total FTE</b>	<b>7.58</b>	<b>8.12</b>	<b>8.12</b>	<b>8.12</b>
<b>Total Full/Part Time</b>	<b>7 FT / 3 PT</b>	<b>8 FT / 2 PT</b>	<b>8 FT / 2 PT</b>	<b>8 FT / 2 PT</b>

\* Two hearing officers hear appeals for parking fines; one municipal hearing officer hears appeals for fines issued by the Fire Department (regional position, shared with Winchester and Woburn)



# Town of Lexington

FY 2015 Budget Development

## Departmental Budget Requests

**Program:** 8000 General Government  
**Element:** 8210 Organizational Direction and Administration

**Subprogram:** 820 Town Manager

### Budget Description:

Overall, the recommended FY 2015 budget reflects a \$10,745 or 1.82% increase from FY2014. This includes a \$10,745 or 2.22% increase in Compensation. While there is no increase in Expenses, \$500 from Professional Development was reallocated for Travel.

Organizational Direction and Administration funds staff and expenses for all functions of the Town Manager's Office except Human Resources. Administration includes the day-to-day oversight for all general government departments, town-wide staff training and professional development, risk management for municipal and school departments, special projects and website content coordination. The Manager's Office also implements all decisions of the Board of Selectmen and Town Meeting, and provides staff support to various Town committees.

### Budget Data (by Object Code)

Object	Description	FY 2012 Actual	FY 2013 Actual	FY2014 Appropriation	FY2015 Request	Dollar Increase	Percent Increase
51110	REGULAR WAGES	\$ 472,205	\$ 485,774	\$ 469,051	\$ 478,949	\$ 9,899	2.11%
51120	OTHER COMPENSATION	\$ 1,527	\$ 3,406	\$ 11,730	\$ 11,730	\$ -	0.00%
51144	LONGEVITY	\$ 398	\$ 85	\$ -	\$ -	\$ -	0.00%
51150	REGULAR P/T WAGES	\$ 1,974	\$ 4,527	\$ 3,097	\$ 3,943	\$ 846	27.32%
<i>Sub-Total Compensation</i>		\$ 476,104	\$ 493,792	\$ 483,878	\$ 494,622	\$ 10,745	2.22%
52110	CONTRACTUAL SERVICES	\$ 34,345	\$ 20,821	\$ 2,500	\$ 2,500	\$ -	0.00%
52111	PRINTING/FORMS	\$ 71	\$ 115	\$ 600	\$ 600	\$ -	0.00%
52120	PROFESSIONAL SERVICES	\$ 6,975	\$ 1,737	\$ 18,000	\$ 18,000	\$ -	0.00%
52123	LEGAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	-
52128	ADVERTISING	\$ 1,076	\$ 130	\$ -	\$ -	\$ -	-
52183	MILEAGE	\$ 1,143	\$ 892	\$ 1,200	\$ 1,200	\$ -	0.00%
52186	PROFESSIONAL DEVELOPMENT	\$ 30,572	\$ 27,330	\$ 46,000	\$ 45,500	\$ (500)	-1.09%
52187	TRAVEL	\$ 1,886	\$ 827	\$ 2,500	\$ 3,000	\$ 500	20.00%
52188	SEMINARS	\$ 5,731	\$ 4,111	\$ 6,000	\$ 6,000	\$ -	0.00%
52197	FIDELITY	\$ -	\$ -	\$ -	\$ -	\$ -	-
52207	CELLPHONES/PAGERS	\$ -	\$ -	\$ -	\$ -	\$ -	-
54100	SUPPLIES	\$ 2,818	\$ 7,561	\$ 5,000	\$ 5,000	\$ -	0.00%
54111	OFFICE SUPPLIES	\$ 4,163	\$ 3,344	\$ 3,000	\$ 3,000	\$ -	0.00%
54113	MEMBERSHIP/DUES/SUBS	\$ 2,654	\$ 822	\$ 3,500	\$ 3,500	\$ -	0.00%
54500	SMALL EQUIPMENT	\$ 1,869	\$ -	\$ 5,000	\$ 5,000	\$ -	0.00%
54706	OFFICE EQUIPMENT	\$ 5,010	\$ 7,557	\$ 14,500	\$ 14,500	\$ -	0.00%
<i>Sub-Total Expenses</i>		\$ 98,314	\$ 75,247	\$ 107,800	\$ 107,800	\$ -	0.00%
<b>Total 8210 Organizational Dir. &amp; Admin.</b>		\$ 574,417	\$ 569,040	\$ 591,678	\$ 602,422	\$ 10,745	1.82%



# Town of Lexington

FY 2015 Budget Development

## Departmental Budget Requests

**Program:** 8000 General Government  
**Element:** 8220 Human Resources

**Subprogram:** 8200 Town Manager

### Budget Description:

Overall, the recommended FY2015 budget reflects a \$3,218 or 1.34% decrease from FY2014. Compensation is increasing by \$1,312 or 1.01% due to step increases.

Expenses are decreasing overall by \$4,530 or 4.11%. Professional Services is decreasing by a total of \$5,000. While the Town continues to fund an Assessment Center, the amount budgeted in FY 2015 to evaluate and rank candidates for promotion to Lieutenant and Captain in the Police Department is \$5,000 less than the amount budgeted in FY 2014 for this purpose for the Fire Department. This decrease is offset slightly by increases to Mileage, Seminars, and Supplies.

The Town Manager's Office through the Human Resource function is responsible for managing the personnel administration, benefits administration, collective bargaining agreements, workers compensation and unemployment benefits.

As of publication, contract negotiations have concluded for five municipal unions through FY14: AFSCME DPW; AFSCME Dispatch; AFSCME Custodians; LMEA; and the Library Staff Association (through FY14). Staff is negotiating successor agreements with the other five municipal unions.

In addition, a coalition health insurance agreement between the Town and the Lexington Public Employee Committee was reached effective July 1, 2012. This agreement expires June 30, 2015.

### Budget Data (by Object Code)

Object	Description	FY 2012 Actual	FY 2013 Actual	FY2014 Appropriation	FY2015 Request	Dollar Increase	Percent Increase
51110	REGULAR WAGES	\$ 102,360	\$ 128,416	\$ 129,105	\$ 130,617	\$ 1,512	1.17%
51120	OTHER COMPENSATION	\$ -	\$ -	\$ -	\$ -	\$ -	-
51130	OVERTIME	\$ -	\$ -	\$ -	\$ -	\$ -	-
51144	LONGEVITY	\$ 8,459	\$ 1,559	\$ 200	\$ -	\$ (200)	-100.00%
51150	REGULAR P/T WAGES	\$ -	\$ -	\$ -	\$ -	\$ -	-
<i>Sub-total Compensation</i>		\$ 110,819	\$ 129,975	\$ 129,305	\$ 130,617	\$ 1,312	1.01%
52110	CONTRACTUAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
52111	PRINTING/FORMS	\$ 241	\$ 541	\$ 500	\$ 500	\$ -	0.00%
52120	PROFESSIONAL SERVICES	\$ 12,400	\$ (50)	\$ 25,000	\$ 20,000	\$ (5,000)	-
52123	LEGAL SERVICES	\$ 50,650	\$ 75,423	\$ 75,000	\$ 75,000	\$ -	0.00%
52128	ADVERTISING	\$ 3,040	\$ 3,928	\$ 4,000	\$ 4,000	\$ -	0.00%
52183	MILEAGE	\$ 225	\$ 312	\$ 275	\$ 300	\$ 25	9.09%
52184	BINDING & ARCHIVING	\$ -	\$ -	\$ -	\$ -	\$ -	-
52185	POSTAGE	\$ -	\$ -	\$ -	\$ -	\$ -	-
52186	PROF DEV & TRAINING	\$ 1,294	\$ 764	\$ 1,500	\$ 1,500	\$ -	0.00%
52187	TRAVEL	\$ 155	\$ 68	\$ 225	\$ 225	\$ -	0.00%
52188	SEMINARS	\$ 881	\$ 1,303	\$ 1,250	\$ 1,310	\$ 60	4.80%
54100	SUPPLIES	\$ 66	\$ 548	\$ 700	\$ 735	\$ 35	5.00%
54111	OFFICE SUPPLIES	\$ 857	\$ 688	\$ 400	\$ 750	\$ 350	87.50%
54113	MEMBERSHIP/DUES	\$ 1,326	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.00%
54500	SMALL EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	-
54706	OFFICE EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	-
<i>Sub-total Expenses</i>		\$ 71,135	\$ 85,024	\$ 110,350	\$ 105,820	\$ (4,530)	-4.11%
<b>Total 8220 Human Resources</b>		<b>\$ 181,954</b>	<b>\$ 214,999</b>	<b>\$ 239,655</b>	<b>\$ 236,437</b>	<b>\$ (3,218)</b>	<b>-1.34%</b>

# FY2015 PROGRAM IMPROVEMENT REQUEST FORM

Department Priority: 1 of 1

Department: **Town Manager**  
 Program: **8000 General Government**  
 Element: **8210 Organizational Direction and Administration**  
 Accounting Dept #: **52120 Professional Services**  
 Supplemental Title: **Consultant Services - General Liability Insurance**

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

### REQUESTED PROGRAM IMPROVEMENT FUNDING

Object Code	Object Description	One-Time Cost (FY2015 Only)	Ongoing Annual Cost (FY2015 & Future)	TOTAL FY2015 Request
<b>Compensation</b>				
52120	Professional Services	\$24,000		\$24,000
				\$0
<b>Benefits</b>				
				\$0
<b>Expenses</b>				
				\$0
				\$0
				\$0
				\$0
				\$0
	<b>TOTAL</b>	<b>\$24,000</b>	<b>\$0</b>	<b>\$24,000</b>

### PURPOSE / DESCRIPTION OF REQUEST

This funding request is for consulting and bid evaluation services for Town insurance. Once the Town selects a consulting firm through a competitive bid process, the firm would provide property and casualty insurance consulting services for: an inventory of municipal and school services; the identification of risk and exposure associated with those services; and the identification of coverage available to mitigate risk and exposure. The firm would prepare specifications for a request for proposals for Town and school insurance, review responses, and provide a recommendation to the Town.

This cost estimate is based on recent services provided by Kevin F. Donoghue & Associates for another town of similar size and scope of services as Lexington. Services included:

- Broker RFQ
- Managed Insurance Marketing (Specifications and Proposal Analysis)
- Worker's Compensation Third Party Claim Administration RFQ and Proposal Analysis
- Renewal Insurance Policy Review and Summary

### SERVICE IMPLICATION

The Town last solicited risk management consulting services in June of 2008, for services to be provided in FY 2009 (it hired Kevin F. Donoghue & Associates for \$17,000). Best practices indicate that it is prudent to bid out every six to eight years for general liability insurance to check market rates and to ensure that the Town is receiving the most appropriate coverage at the best possible rate.

# FY2015 Technology Request Form

**For New Hardware or Software**

Request Number

1 of 1

<b>Department</b>	Town Manager's Office
<b>Division</b>	Human Resources Department

<b>Item Requested</b>	Benefits Auditing Software
-----------------------	----------------------------

### Item Description

The Human Resources Department seeks Technology funds to purchase a benefits tracking software program to audit the employee and retiree benefits that the HR Department manages (health, dental, flexible spending (HCA/DCA), HRA I & II, and 457 plans.

### Rationale (gains in productivity or efficiency that will result)

Presently, the HR Department tracks and audits all Town benefits with a combination of MUNIS and Excel spreadsheets. We do not have a single repository of all the data, since retiree information is not in MUNIS and MUNIS does not offer a clear way to store and track benefits data.

As a result, each month staff must use a combination of electronic and manual auditing to ensure we are billed correctly and employees/retirees are paying the correct amount for benefits. For example, our Group Insurance Commission (GIC) bill is sent to us in an Excel file. However, we have no way of electronically merging the GIC Excel sheet to our Excel file that we use to track health benefits (Master Health file). Staff goes line-by-line through the bill to ensure that the GIC data matches our Master Health file. Since there are 2,300 lines in the GIC bill and Master Health file, this exercise takes up to forty (40) hours-per-month of staff time. This equates to approximately \$13,500 in staff time for auditing and managing the health benefit alone. Dental and life benefits can total up to 25 hours collectively each month to audit and manage.

Additionally, having one database that houses all employee / retiree benefit information would make looking up information when providing customer service a much easier process. Currently, staff needs to look in different places for benefits information depending on whether or not it is kept in MUNIS or as an Excel database. Keeping all benefit data centralized will decrease the margin for financial errors as a result of inaccurate records (i.e. deducting an incorrect amount from an employee's paycheck for the wrong insurance plan) and ensure better-quality customer service to employees and retirees.

Finally, the software program would allow our department to create benefit reports with greater ease. We are often requested throughout the year to provide various Town departments, local agencies and federal agencies with benefit statistics for their various tasks - including - but not limited to - Medicare reporting, collective bargaining surveys, department budgeting, program improvement requests, etc. These reports can often take a great deal of time since we must gather our information from a multitude of sources.

### Estimated Costs

	One-Time (FY15 Only)	Recurring (FY15 and future)	Total FY15 Request
Acquisition	\$ 30,000		\$ 30,000
Training	\$ 5,000		\$ 5,000.00
Data Migration			\$ -
Maintenance/Support	\$ -	\$ 5,000	\$ 5,000.00
<b>Total</b>	<b>\$ 35,000</b>	<b>\$ 5,000</b>	<b>\$ 40,000</b>