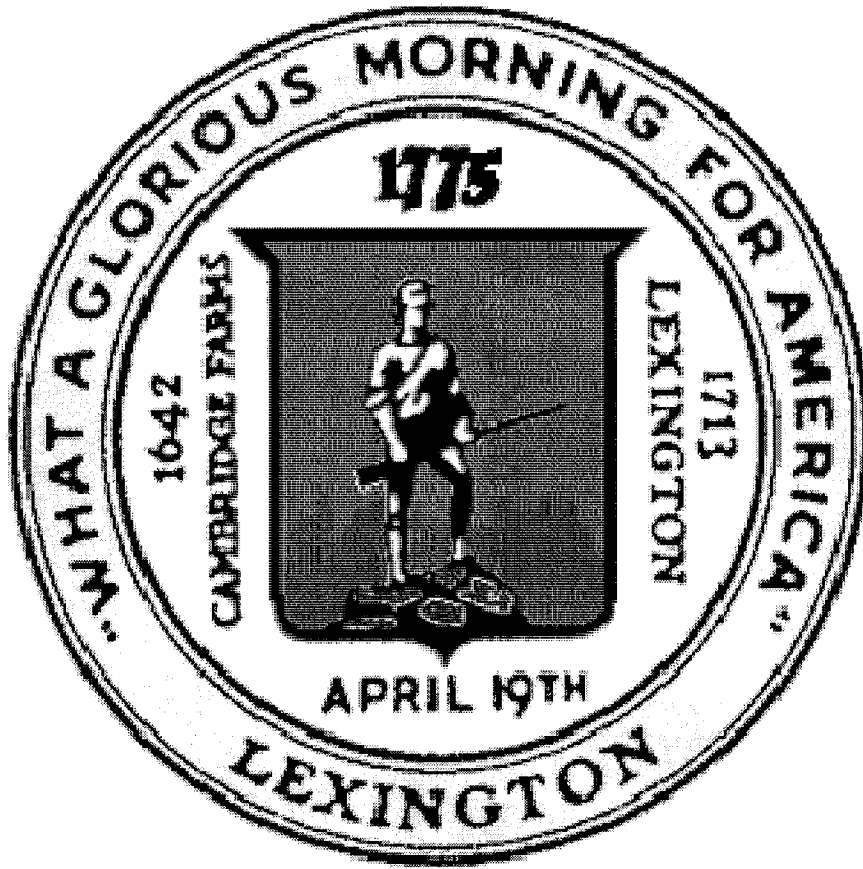


SELECTMEN'S MEETING
Wednesday, December 3, 2014
Selectmen Meeting Room
9:30 a.m.

AGENDA

- 9:30 a.m. FY2016 Budget Presentations**
1. Police (45 min.)
 2. Library (20 min.)
 3. Recreation (20 min.)
 4. Community Development (25 min.)
 5. Planning (15 min.)
 6. Economic Development (15 min.)
 7. Tourism (15 min.)
- 12:05 p.m. ADJOURN**



Police Department Requested Budget
Fiscal Year 2016

Submitted by:
Mark Corr, Chief of Police

Board of Selectmen Presentation
December 3, 2014



Departmental Budget Requests

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

Mission:

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

The FY2016 Police Department level service request of \$6,392,222 reflects a 1.25% increase (compensation increased \$82,318, or 1.48% and expenses decreased \$3,649, or 0.48%) over the FY2015 budget.

The FY2016 requested police budget provides for the continuity of level service that in FY2014 met 15,549 calls for service with 604 crimes investigated. The current Police Department staffing includes 64 full-time and 27 part-time employees with personnel representing 88.2% of the budget. The remaining 11.8% for expenses cover necessary supplies, contracts and equipment. Our efforts are coordinated through seven police programs: Police Administration, Patrol & Enforcement, Traffic Bureau, Investigations & Prevention, Dispatch, Animal Control and School Crossing Guards. The Police Department regularly seeks out grants and other methods of alternative funding and in FY2014 we received \$103,751 in grant awards (including 911 training funds and the Commonwealth's Traffic Safety Education grant). The Police Department is currently funded for 49 police officers.

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

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

Police Department 12-18 month Goals:

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

Program Improvement Requests

	Division	FY 2016 Requested
One (1) New Patrol Officer	Patrol	\$87,008
Driver's License Scanner	Patrol	\$3,818
Hi-Viz Traffic Polo Shirts	All	\$10,400
Two (2) New Police Cadets	Patrol	\$27,164
		\$ 128,390
Compensation		\$ 114,172
Benefits*		\$ -
Expenses		\$ 14,218
Subtotal by Category		\$ 128,390

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



Departmental Budget Requests

Program: 4000 Public Safety

Subprogram: 4100 Law Enforcement

Budget Summary

Funding Sources (All Funds)	FY 2013 Actual	FY2014 Actual	FY2015 Estimate	FY2016 Estimate	Dollar Increase	Percent Increase
Tax Levy	\$ 5,374,565	\$ 5,615,358	\$ 5,865,785	\$ 5,935,146	\$ 69,361	1.18%
Fees & Charges	-	-	-	-	-	-
Fees	\$ 95,681	\$ 83,329	\$ 73,842	\$ 75,809	\$ 1,967	2.66%
Fines & Forfeitures	\$ 120,898	\$ 141,422	\$ 109,000	\$ 115,424	\$ 6,424	5.89%
Licenses & Permits	\$ 4,125	\$ 3,700	\$ 2,000	\$ 2,918	\$ 918	45.88%
State Education Incentive Reimbursement	\$ -	\$ -	\$ -	\$ -	\$ -	-
Parking Meter Fund*	\$ 367,304	\$ 327,220	\$ 262,926	\$ 262,926	\$ -	0.00%
Total 4100 Law Enforcement	\$ 5,962,573	\$ 6,171,028	\$ 6,313,553	\$ 6,392,222	\$ 78,669	1.25%

Appropriation Summary	FY 2013 Actual	FY2014 Actual	FY2015 Appropriation	FY2016 Request	Dollar Increase	Percent Increase
Compensation	\$ 5,315,329	\$ 5,481,197	\$ 5,552,853	\$ 5,635,172	\$ 82,318	1.48%
Expenses	\$ 647,244	\$ 689,831	\$ 760,700	\$ 757,051	\$ (3,649)	-0.48%
Total 4100 Law Enforcement	\$ 5,962,573	\$ 6,171,028	\$ 6,313,553	\$ 6,392,222	\$ 78,669	1.25%

Program Summary	FY 2013 Actual	FY2014 Actual	FY2015 Appropriation	FY2016 Request	Dollar Increase	Percent Increase
Total 4110 Police Administration	\$ 1,232,117	\$ 1,215,805	\$ 1,286,656	\$ 1,313,544	\$ 26,888	2.09%
Total 4120 Patrol & Enforcement	\$ 3,082,838	\$ 3,115,541	\$ 3,266,011	\$ 3,181,785	\$ (84,226)	-2.58%
Total 4130 Traffic Bureau	\$ 266,930	\$ 304,806	\$ 302,744	\$ 324,453	\$ 21,709	7.17%
Total 4140 Investigations	\$ 653,442	\$ 757,596	\$ 660,886	\$ 717,560	\$ 56,874	8.61%
Total 4150 Dispatch	\$ 553,393	\$ 598,205	\$ 615,174	\$ 664,845	\$ 49,671	8.07%
Total 4160 Animal Control	\$ 32,579	\$ 35,321	\$ 39,763	\$ 40,706	\$ 943	2.37%
Total 4170 Crossing Guards	\$ 141,273	\$ 143,756	\$ 142,519	\$ 149,329	\$ 6,810	4.78%
Total 4100 Law Enforcement	\$ 5,962,573	\$ 6,171,028	\$ 6,313,553	\$ 6,392,222	\$ 78,669	1.25%

Object Code Summary	FY 2013 Actual	FY2014 Actual	FY2015 Appropriation	FY2016 Request	Dollar Increase	Percent Increase
Salaries & Wages	\$ 4,579,813	\$ 4,704,023	\$ 4,847,633	\$ 4,923,129	\$ 75,495	1.56%
Overtime	\$ 735,516	\$ 777,174	\$ 705,220	\$ 712,043	\$ 6,823	0.97%
<i>Personal Services</i>	<i>\$ 5,315,329</i>	<i>\$ 5,481,197</i>	<i>\$ 5,552,853</i>	<i>\$ 5,635,172</i>	<i>\$ 82,318</i>	<i>1.48%</i>
Contractual Services	\$ 166,701	\$ 226,237	\$ 205,819	\$ 213,800	\$ 7,981	3.88%
Utilities	\$ 122,281	\$ 135,823	\$ 136,881	\$ 138,007	\$ 1,126	0.82%
Supplies	\$ 157,728	\$ 152,657	\$ 196,111	\$ 186,350	\$ (9,761)	-4.98%
Small Capital	\$ 200,533	\$ 175,114	\$ 221,889	\$ 218,894	\$ (2,995)	-1.35%
<i>Expenses</i>	<i>\$ 647,244</i>	<i>\$ 689,831</i>	<i>\$ 760,700</i>	<i>\$ 757,051</i>	<i>\$ (3,649)</i>	<i>-0.48%</i>
Total 4100 Law Enforcement	\$ 5,962,573	\$ 6,171,028	\$ 6,313,553	\$ 6,392,222	\$ 78,669	1.25%

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

*The revenue from the Parking Meter Fund includes parking permits, fees from the Depot Square lot, and meter revenue.



Town of Lexington

FY 2016 Budget Development

Departmental Budget Requests

Program: 4000 Public Safety Law Enforcement

	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget	FY 2016 Recommended
Chief	1	1	1	1
Captain of Operations	1	1	1	1
Captain of Administration	1	1	1	1
Administrative Sergeant	0	1	1	1
Lieutenants (Patrol)	4	4	4	4
Sergeants (Patrol)	5	5	5	5
Police Officers	29	28	28	28
Lieutenant (Detective)	1	1	1	1
Sergeant (Detective-Prosecutor)	1	1	1	1
Detectives; Major Case	2	2	2	2
Family Services Detective	1	1	1	1
School Resource Officer	1	1	1	1
Community Resource Officer	0	1	1	1
Narcotics/Vice Detective	1	1	1	1
Cadets - 2 part-time	1.09	1.09	1.09	1.09
Parking Enforcement Officer	1	1	1	1
Dispatcher	9	9	9	9
Office Manager	1	1	1	1
Traffic Bureau Supervisor	1	1	1	1
Department Clerk	1	1	1	1
Department Account Clerk	1	1	1	1
Mechanic	1	1	1	1
Animal Control - 1 part-time	0.54	0.54	0.54	0.54
Parking Lot Attendants - 8 part-time	3.1	3.1	3.1	3.1
Crossing Guards - 16 part-time	3.43	3.43	3.43	3.43
FTE Total	71.16	72.16	72.16	72.16
	48 Officers	49 Officers	49 Officers	49 Officers
FT - PT Total	63(FT)/27(PT)	63(FT)/27(PT)	64(FT)/27(PT)	64(FT)/27(PT)

Overall staff changes from FY2011 to FY2015:

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

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

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



Departmental Budget Requests

Program: 4000 Public Safety **Subprogram:** 4100 Law Enforcement
Element: 4110 Police Administration

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

FY 2016 Requests: Wage object code 51110, 51120, 51130, 51140 and 51141 increased with COLA and contractual increases. Wage object code 51150 is lower with new entry level Cadets. Wage object code 51512 was reduced \$300 with a transfer of a stipend to the Traffic Bureau element and increased \$4,000 for a new supervisory stipend. Expense object code 52110 increased \$297 for copying machine and shredding contract increases. Expense object code 52207 decreased \$300 for lower cellphone costs. Professional membership expenses, object code 54113, increased due to our participation in Communities for Restorative Justice (C4RJ). Object code 52208 reflects current gasoline use and FY15 bid costs.

Budget Data (by Object Code)

Object	Description	FY 2013 Actual	FY2014 Actual	FY2015 Appropriation	FY2016 Request	Dollar Increase	Percent Increase
51110	REGULAR WAGES	\$ 894,696	\$ 913,430	\$ 840,356	\$ 854,757	\$ 14,401	1.71%
51120	NIGHT DIFFERENTIAL	\$ 22,031	\$ 22,456	\$ 22,214	\$ 22,299	\$ 85	0.38%
51130	OVERTIME	\$ 208,290	\$ 172,482	\$ 149,328	\$ 152,135	\$ 2,807	1.88%
51140	ECI/QUINN	\$ -	\$ -	\$ 152,045	\$ 157,069	\$ 5,024	3.30%
51141	HOLIDAY	\$ 32,443	\$ 32,517	\$ 37,171	\$ 37,490	\$ 319	0.86%
51144	LONGEVITY	\$ -	\$ -	\$ 1,400	\$ 1,400	\$ -	0.00%
51150	REGULAR PART TIME WAGES	\$ 23,682	\$ 20,135	\$ 28,008	\$ 27,164	\$ (844)	-3.01%
51512	STIPENDS	\$ -	\$ -	\$ 600	\$ 4,300	\$ 3,700	616.67%
<i>Sub-total Compensation</i>		\$ 1,181,141	\$ 1,161,019	\$ 1,231,122	\$ 1,256,614	\$ 25,492	2.07%
52110	CONTRACTUAL SERVICES	\$ 2,624	\$ 3,680	\$ 4,410	\$ 4,707	\$ 297	6.73%
52111	PRINTING/FORMS	\$ 1,102	\$ 561	\$ 1,500	\$ 1,500	\$ -	0.00%
52120	PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	-
52183	MILEAGE	\$ 420	\$ 490	\$ 500	\$ 500	\$ -	0.00%
52185	POSTAGE & MAILING	\$ 103	\$ 766	\$ 500	\$ 500	\$ -	0.00%
52186	PROF DEV & TRAINING	\$ 1,905	\$ 7,243	\$ 1,900	\$ 1,900	\$ -	0.00%
52187	POLICE ADMIN TRAVEL	\$ -	\$ -	\$ -	\$ -	\$ -	-
52188	SEMINARS/WORKSHOPS/CONFERENCES	\$ 990	\$ 1,694	\$ 1,000	\$ 1,000	\$ -	0.00%
52190	SOFTWARE MAINT & SUPPORT	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
52200	UTILITIES	\$ -	\$ -	\$ -	\$ -	\$ -	-
52206	TELEPHONE	\$ 12,541	\$ 12,686	\$ 12,800	\$ 12,800	\$ -	0.00%
52207	CELLPHONE/PAGERS	\$ 6,060	\$ 5,263	\$ 5,700	\$ 5,400	\$ (300)	-5.26%
52208	GASOLINE	\$ 7,021	\$ 6,115	\$ 8,024	\$ 8,369	\$ 345	4.30%
54100	SUPPLIES	\$ 4,660	\$ 4,897	\$ 3,400	\$ 3,400	\$ -	0.00%
54111	OFFICE SUPPLIES	\$ 3,127	\$ 4,067	\$ 6,000	\$ 6,000	\$ -	0.00%
54113	MEMBERSHIP/DUES/LICENSES & SUB	\$ 4,203	\$ 4,576	\$ 4,600	\$ 5,654	\$ 1,054	22.91%
54160	CLOTHING & SAFETY EQUIPMENT	\$ 6,219	\$ 2,748	\$ 5,200	\$ 5,200	\$ -	0.00%
<i>Sub-total Expenses</i>		\$ 50,976	\$ 54,786	\$ 55,534	\$ 56,930	\$ 1,396	2.51%
Total 4110 Police Administration		\$ 1,232,117	\$ 1,215,805	\$ 1,286,656	\$ 1,313,544	\$ 26,888	2.09%



Town of Lexington

FY 2016 Budget Development

Departmental Budget Requests

Program: 4000 Public Safety
Element: 4120 Patrol & Enforcement

Subprogram: 4100 Law Enforcement

Budget Description:

The patrol division consists of 33 officers; there are 28 patrol officers and 5 Sergeants. They provide a wide variety of front-line services 24/7 that include: intervening in emergencies, promoting traffic safety, suppressing crime and responding to a multitude of service needs within the community. The patrol division uses a deployment plan that divides the Town into four sectors and assigns one officer to each. In FY 2014, Patrol responded to approximately 15,549 calls for service including 604 reported crimes. Many incidents require more than one officer to respond, such as car crashes, domestic disturbances and arrest situations.

FY2016 Requests: At the time this budget was submitted, collective bargaining agreements for FY2013, FY2014 and FY2015 have not been settled with the Lexington Police Association (officers and detectives) and IBPO 501 (Sergeants, Lieutenants and Captains). All wage object codes decreased with the hiring of three (3) entry level officers replacing retiring veteran officers and due to transferring the Community Resource Officer to the Detective Bureau. Expense object code 52192 increased \$718 for radio equipment maintenance costs from Motorola. Object code 52208 reflects current gasoline use and FY15 bid prices. Expense object codes 54100 and 54500 is reduced by one-time program improvement expenses authorized in FY15 (3 AED units; breaching tools; ballistic shields; traffic counter) and \$2,005 is added for an annual mobil (cruiser) radar unit replacement program.

Budget Data (by Object Code)

Object	Description	FY 2013 Actual	FY2014 Actual	FY2015 Appropriation	FY2016 Request	Dollar Increase	Percent Increase
51110	REGULAR WAGES	\$ 2,120,027	\$ 2,118,623	\$ 1,850,001	\$ 1,802,190	\$ (47,811)	-2.58%
51120	NIGHT DIFFERENTIAL	\$ 63,688	\$ 62,541	\$ 80,646	\$ 78,856	\$ (1,790)	-2.22%
51130	OVERTIME	\$ 355,897	\$ 388,834	\$ 399,305	\$ 390,778	\$ (8,527)	-2.14%
51140	ECI/QUINN	\$ -		\$ 300,561	\$ 290,037	\$ (10,524)	-3.50%
51141	HOLIDAY	\$ 113,385	\$ 116,760	\$ 117,997	\$ 114,817	\$ (3,180)	-2.69%
<i>Sub-total Compensation</i>		\$ 2,652,997	\$ 2,686,757	\$ 2,748,510	\$ 2,676,678	\$ (71,832)	-2.61%
52110	CONTRACTUAL SERVICES	\$ 8,422	\$ 25,436	\$ 18,779	\$ 18,779	\$ -	0.00%
52142	EQUIP SERVICE/REPAIR	\$ 14,300	\$ 11,132	\$ 19,702	\$ 19,702	\$ -	0.00%
52182	LEASE AGREEMENTS	\$ 4,248	\$ -	\$ -	\$ -	\$ -	0.00%
52183	MILEAGE	\$ 3,323	\$ 3,012	\$ 3,000	\$ 3,000	\$ -	0.00%
52186	PROFESSIONAL DEVELOPMENT	\$ 3,671	\$ 9,056	\$ 9,000	\$ 9,000	\$ -	0.00%
52188	SEMINARS	\$ 1,527	\$ 1,418	\$ 1,500	\$ 1,500	\$ -	0.00%
52190	SOFTWARE MAINTENANCE	\$ 14,279	\$ 16,136	\$ 19,940	\$ 19,940	\$ -	0.00%
52191	HARDWARE SUPPORT	\$ -	\$ -	\$ -	\$ -	\$ -	-
52192	COMMUNICATIONS	\$ 20,154	\$ 19,288	\$ 20,154	\$ 20,872	\$ 718	3.56%
52206	TELEPHONE	\$ -	\$ -	\$ -	\$ -	\$ -	-
52207	CELL/PAGER	\$ 7,044	\$ 7,290	\$ 7,678	\$ 7,678	\$ -	0.00%
52208	GASOLINE	\$ 61,024	\$ 67,788	\$ 70,210	\$ 70,908	\$ 698	0.99%
54100	SUPPLIES	\$ 23,668	\$ 22,050	\$ 51,115	\$ 40,300	\$ (10,815)	-21.16%
54113	MEMBERSHIP/DUES	\$ 2,446	\$ 2,448	\$ 3,000	\$ 3,000	\$ -	0.00%
54160	CLOTHING AND SAFETY EQUIP	\$ 41,355	\$ 38,467	\$ 43,800	\$ 43,800	\$ -	0.00%
54173	ENGINE OIL	\$ 2,477	\$ 3,206	\$ 2,734	\$ 2,734	\$ -	0.00%
54174	VEHICLE PARTS	\$ 21,369	\$ 26,943	\$ 25,000	\$ 25,000	\$ -	0.00%
54500	SMALL EQUIPMENT	\$ 43,849	\$ 19,509	\$ 31,600	\$ 28,605	\$ (2,995)	-9.48%
54707	VEHICLES	\$ 156,684	\$ 155,605	\$ 190,289	\$ 190,289	\$ -	0.00%
<i>Sub-total Expenses</i>		\$ 429,841	\$ 428,784	\$ 517,501	\$ 505,107	\$ (12,394)	-2.39%
Total 4120 Patrol & Enforcement		\$ 3,082,838	\$ 3,115,541	\$ 3,266,011	\$ 3,181,785	\$ (84,226)	-2.58%



Departmental Budget Requests

Program: 4000 Public Safety
Element: 4130 Traffic Bureau

Subprogram: 4100 Law Enforcement

Budget Description:

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

FY2016 Requests: Wage object code 51110 increased with a COLA increase and a job reclassification of the Traffic Bureau Supervisor. Wage object code 51130 increased slightly with COLA; and wage object code 51150 increased with step raises. Wage object code 51512 (\$300 stipend) was moved from the Administrative element to the Traffic Bureau. Expense object code 52110 increased to pay our parking ticket vendor with estimated 9,200 parking tickets to be issued. in FY16 Expense object code 52181 reflects a slight increase in lease agreement for two parking lots in Lexington Center.

FY 2012: Parking meter revenue was \$149,263
FY 2013: Parking meter revenue was \$211,661
FY 2014: Parking meter revenue was \$209,559

Budget Data (by Object Code)

Table with 8 columns: Object, Description, FY 2013 Actual, FY2014 Actual, FY2015 Restated, FY2016 Request, Dollar Increase, Percent Increase. Rows include compensation (wages, overtime, stipends) and expenses (contractual services, printing, equipment, etc.).



Departmental Budget Requests

Program: 4000 Public Safety
Element: 4140 Investigations/Prevention

Subprogram: 4100 Law Enforcement

Budget Description:

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

FY2016 Requests: At the time this budget was submitted, collective bargaining agreements for FY2013, FY2014 and FY2015 have not been settled with the Lexington Police Association (officers and detectives) and IBPO 501 (Sergeants, Lieutenants and Captains). Wage object codes 51110, 51120, 51140, and 51141 increased by staffing the Community Resource Officer position. Wage object code 51140 decreased with current Bureau staffing with less Quinn Bill benefits. Expense object code 52191 is the annual warranty/customer care fee for the automatic fingerprinting machine. Expense object code 52207 covers cellphone stipends for three detectives. Expense object code 52208 reflects current gasoline use and FY15 bid costs

Budget Data (by Object Code)

Table with 8 columns: Object, Description, FY 2013 Actual, FY2014 Actual, FY2015 Appropriation, FY2016 Request, Dollar Increase, Percent Increase. Rows include compensation (51110-51141), contractual services (52110-52183), maintenance and support (52191), telephone (52206), cellphone/pager (52207), gasoline (52208), supplies (54100), memberships/dues/subscriptions (54113), and clothing & safety equip (54160). Total 4140 Investigations: \$ 653,442 FY2014, \$ 757,596 FY2015, \$ 660,686 FY2016, \$ 717,560 FY2016, \$ 56,874 Dollar Increase, 8.61% Percent Increase.



Town of Lexington

FY 2016 Budget Development

Departmental Budget Requests

Program: 4000 Public Safety
Element: 4150 Dispatch

Subprogram: 4100 Law Enforcement

Budget Description:

A communication center under joint authority of the fire and police chiefs is located at the police station. Nine professional civilian dispatchers direct the proper resources in response in FY14 to 15,549 medical, fire or police service calls. The center is also a critical information and communication link for police, public works and fire department field units and other regional public safety agencies. In FY 2014, the communication center handled 30,919 phone calls and approximately 7,200 emergency 9-1-1 calls.

FY2016 Requests: Wage object code 51110, 51130, and 51141 increased with contractual increases. Wage code 51110 reflects actual expenses less \$37,000 which is funded by the State 911 Support Grant. Wage object code 51120, 51144 and 51512 decreased with the retirement of two senior dispatchers. Expense object code 52191 increased \$660 for the

Budget Data (by Object Code)

Object	Description	FY 2013 Actual	FY2014 Actual	FY2015 Appropriation	FY2016 Request	Dollar Increase	Percent Increase
51110	DISPATCH REG WAGES	\$ 343,733	\$ 347,714	\$ 401,586	\$ 440,440	\$ 38,854	9.68%
51120	DISPATCH NIGHT DIFFERENTIAL	\$ 16,692	\$ 14,807	\$ 17,606	\$ 17,464	\$ (142)	-0.81%
51130	DISPATCH OVERTIME	\$ 127,521	\$ 161,123	\$ 120,343	\$ 131,992	\$ 11,649	9.68%
51141	HOLIDAY	\$ 18,124	\$ 17,736	\$ 19,436	\$ 19,487	\$ 51	0.26%
51144	LONGEVITY	\$ -	\$ -	\$ 4,800	\$ 3,900	\$ (900)	-18.75%
51150	REGULAR PART-TIME WAGES	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
51512	STIPENDS	\$ -	\$ -	\$ 3,200	\$ 2,700	\$ (500)	-15.63%
<i>Sub-total Compensation</i>		\$ 506,069	\$ 541,380	\$ 566,971	\$ 615,982	\$ 49,011	8.64%
52110	DISPATCH CONT SVC	\$ 19,933	\$ 20,228	\$ 20,540	\$ 20,540	\$ -	0.00%
52142	EQUIP-SERVICE & REPAIR	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
52183	MILEAGE	\$ 174	\$ 126	\$ 500	\$ 500	\$ -	0.00%
52186	PROF DEV & TRAINING	\$ 580	\$ 1,212	\$ 1,700	\$ 1,700	\$ -	0.00%
52190	SOFTWARE SUPPORT	\$ 4,711	\$ 2,900	\$ 4,000	\$ 4,000	\$ -	0.00%
52191	HARDWARE SUPPORT	\$ 4,818	\$ 13,444	\$ 3,000	\$ 3,660	\$ 660	22.00%
52192	COMM SUPPORT	\$ 1,364	\$ 2,935	\$ 2,000	\$ 2,000	\$ -	0.00%
52206	TELEPHONE	\$ 9,803	\$ 10,392	\$ 9,803	\$ 9,803	\$ -	0.00%
54100	DISPATCH SUPPLIES	\$ 2,368	\$ 3,148	\$ 1,260	\$ 1,260	\$ -	0.00%
54160	CLOTHING & SAFETY EQUIPMENT	\$ 3,572	\$ 2,439	\$ 5,400	\$ 5,400	\$ -	0.00%
<i>Sub-total Expenses</i>		\$ 47,324	\$ 56,825	\$ 48,203	\$ 48,863	\$ 660	1.37%
Total 4150 Dispatch		\$ 553,393	\$ 598,205	\$ 615,174	\$ 664,845	\$ 49,671	8.07%



Town of Lexington

FY 2016 Budget Development

Departmental Budget Requests

Program: 4000 Public Safety
Element: 4160 Animal Control

Subprogram: 4100 Law Enforcement

Budget Description:

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

FY2016 Requests: Wage object code 51150 increased due to a contractual agreement. Expense object code 52208 reflects current gasoline use and FY15 bid price.

Budget Data (by Object Code)

Object	Description	FY 2013 Actual	FY2014 Actual	FY2015 Restated	FY2016 Request	Dollar Increase	Percent Increase
51110	REGULAR WAGES	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
51150	REGULAR PART-TIME WAGES	\$ 28,061	\$ 30,625	\$ 31,067	\$ 31,938	\$ 871	2.80%
51144	LONGEVITY				200	\$ -	-
<i>Sub-total Compensation</i>		\$ 28,061	\$ 30,625	\$ 31,067	\$ 32,138	\$ 871	2.80%
52142	EQUIP-SERVICE & REPAIR	\$ 2,678	\$ 1,385	\$ 1,500	\$ 1,500	\$ -	0.00%
52208	GASOLINE	\$ 1,000	\$ 2,006	\$ 2,006	\$ 1,878	\$ (128)	-6.38%
54100	SUPPLIES	\$ 690	\$ 1,257	\$ 4,990	\$ 4,990	\$ -	0.00%
54160	CLOTHING & SAFETY EQUIPMENT	\$ 150	\$ 48	\$ 200	\$ 200	\$ -	200%
<i>Sub-total Expenses</i>		\$ 4,518	\$ 4,696	\$ 8,696	\$ 8,568	\$ (128)	-1.47%
Total 4160 Animal Control		\$ 32,579	\$ 35,321	\$ 39,763	\$ 40,706	\$ 743	1.87%



Town of Lexington

FY 2016 Budget Development

Departmental Budget Requests

Program: 4000 Public Safety
Element: 4170 Crossing Guards

Subprogram: 4100 Law Enforcement

Budget Description:

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

FY 2016 Requests: Wage object code 51150 increased with a contract settlement with SEIU 888, Lexington School Crossing Guards.

Budget Data (by Object Code)

Object	Description	FY 2013 Actual	FY 2014 Actual	FY2015 Appropriation	FY2016 Request	Dollar Increase	Percent Increase
51150	REGULAR PART-TIME WAGES	\$ 134,195	\$ 136,674	\$ 134,519	\$ 141,329	\$ 6,810	5.06%
<i>Sub-total Compensation</i>		\$ 134,195	\$ 136,674	\$ 134,519	\$ 141,329	\$ 6,810	5.06%
54160	CLOTHING & SAFETY EQUIPMENT	\$ 7,078	\$ 7,082	\$ 8,000	\$ 8,000	\$ -	0.00%
<i>Sub-total Expenses</i>		\$ 7,078	\$ 7,082	\$ 8,000	\$ 8,000	\$ -	0.00%
Total 4170 Crossing Guards		\$ 141,273	\$ 143,756	\$ 142,519	\$ 149,329	\$ 6,810	4.78%

FY2016 PROGRAM IMPROVEMENT REQUEST FORM

Department Priority: 1 of 4

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

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 (FY2016 Only)	Ongoing Annual Cost (FY2016 & Future)	TOTAL FY2016 Request
Compensation				
51110	Police Officer Salary		\$72,008	\$72,008
				\$0
Benefits				
				\$0
Expenses				
	Medical/Dental		\$15,000	\$15,000
	Medicare			TBD
				\$0
				\$0
TOTAL		\$0	\$87,008	\$87,008

PURPOSE / DESCRIPTION OF REQUEST

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

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

SERVICE IMPLICATION

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

The Police Department had three vacancies in January 2014. Two candidates started the police academy in September 2014 with a third possibly starting an academy in November 2014. The new officers will not be available for field training until February and April 2015. With an additional 10 to 12 weeks of field training, a 16+ month gap exists between vacancies and the Department's ability to have officers work independently. An increase in staffing would mitigate this staffing shortage.

FY2016 PROGRAM IMPROVEMENT REQUEST FORM

Department Priority: 2 of 4

Department:	Police Department
Program:	4000 Public Safety
Element:	4120 Patrol & Enforcement
Accounting Dept #:	10021512
Supplemental Title:	Driver Lic. Scanners for Mobile Data Terminals

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 (FY2016 Only)	Ongoing Annual Cost (FY2016 & Future)	TOTAL FY2016 Request
Compensation				
				\$0
				\$0
				\$0
Benefits				
				\$0
Expenses				
54500	Small Equipment	\$3,818		\$3,818
				\$0
				\$0
				\$0
TOTAL		\$3,818	\$0	\$3,818

PURPOSE//DESCRIPTION OF REQUEST

The Lexington Police Department has Toughbook laptops installed as mobile data terminals (MDT) in police cruisers. This program improvement will purchase scanners to be installed on the laptops. These scanners will allow officers to scan driver licenses for the rapid input of data and querying of motorists. The Police Department is looking to purchase 10 scanners. Our current MDTs are already programmed for these accessory items.

Police officers benefit from knowing quickly who they may be interacting with during a MV stop. The ability to swipe a driver's license allows the MDT to query and identify motorists with warrants, suspensions or other driving or criminal history. This automatic feature will cut down on clerical errors made by officers. In 2015, the Commonwealth of Massachusetts is beta testing paperless citations with the expectation of statewide use in 2016. Driver's license scanners will be part of the paperless citation system. If Lexington purchases a new police/fire/CAD software system, scanners are fully integrated into the software modules to facilitate data entry and reporting.

Pricing includes \$3,530 for acquisition and \$288 for installation and training.

SERVICE IMPLICATION

Scanners are a readily available technology that are used by Police Departments with MDTs. The Department anticipated the future installation of scanners and has already purchased the Toughbook equipment that are compatible with these scanners. Each Toughbook will be removed and have the manufacturer install the scanners and warranty the work. The immediate impact is accurate license data scanning for officer safety. In the near future, paperless citations will significantly improve reporting to the Commonwealth and reduce paperwork handling in the Traffic Bureau. This is technology that newer software systems are intended to use to their full advantage.

FY2016 PROGRAM IMPROVEMENT REQUEST FORM

Department Priority: 3 of 4

Department: **Police Department**
 Program: **4000 Public Safety**
 Element: **4120 Patrol**
 Accounting Dept #/ : **10021512**
 Supplemental Title: **High Visibility Polo Shirts for Traffic Officers**

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 (FY2016 Only)	Ongoing Annual Cost (FY2016 & Future)	TOTAL FY2016 Request
Compensation				
				\$0
				\$0
				\$0
Benefits				
				\$0
Expenses				
54160	Hi-Vis Polo Shirts	\$10,400		\$10,400
				\$0
				\$0
				\$0
TOTAL		\$10,400	\$0	\$10,400

PURPOSE // DESCRIPTION OF REQUEST

US DOT Requires Public Safety employees to wear garments certified to ANSI 207:2011 or ANSI 107:2010 CLASS 2 when working in any roadway. The one time purchase of 160 Hi-Vis Polo shirts would provide Traffic Officers with two high visibility shirts meeting the current US DOT standard while offering uniformity, comfort, and improved daylight contrast for Traffic Officers working in the streets.



SERVICE IMPLICATION

Each Traffic Officer will be issued two Hi-Vis polo shirts with improved daylight contrast meeting the US DOT requirements for traffic direction and control. This program improvement is a one time purchase to insure consistency of our uniform to the motoring public. Officers will receive replacement shirts as needed; Traffic Unit Officers will be expected to purchase their own replacements. The high visibility polo is currently in use by other businesses that work frequently in traffic (paving, utility and trash collection crews) and is recognized as a more comfortable and visible option.

FY2016 PROGRAM IMPROVEMENT REQUEST FORM

Department Priority: 4 of 4

Department:	Police Department
Program:	4000 Public Safety
Element:	4120
Accounting Dept #:	10021531
Supplemental Title:	Add Two Police Cadet Positions

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 (FY2016 Only)	Ongoing Annual Cost (FY2016 & Future)	TOTAL FY2016 Request
Compensation				
51150	Cadet Officer Salary		\$25,403	\$25,403
				\$0
Benefits				
				\$0
Expenses				
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
	TOTAL	\$0	\$25,403	\$25,403

PURPOSE // DESCRIPTION OF REQUEST

This request is to fund two (2) additional Police Cadets expanding our current program to four (4) Cadets. The Police Cadet program has been in place since 1968 and gives an opportunity to young adults to learn about law enforcement and public service. Cadets perform many miscellaneous duties from assisting in dispatch, data entry, research projects, courier services, traffic direction and control, parking enforcement and vehicle/equipment maintenance/cleaning. Cadets are also given the opportunity to accompany officers on patrol. Police Cadets are college students who are expected, as a condition of their employment, to be successfully attending a Criminal Justice or related field of study. Most cadets from Lexington have continued on with careers in Public Safety.

Lexington has been less successful attracting Lexington residents into the Cadet program. As a civil service community with residential preference for hiring police officers, an expanded Cadet program will be used to recruit interested Lexington youth. In 2014, the Department received a new charter to form a Police Explorer Program for Lexington youth interested in Law Enforcement. The Explorer Program is for youth aged 14-21 similar to boy/girl scout programs. The expanded Cadet program will give Explorers an opportunity to be employed at age 18 in the Cadet Program. The Police Department will give preference for hiring Lexington residents/candidates for these two positions.

SERVICE IMPLICATION

The addition of two Police Cadets will enhance our current Police Cadet program, and help encourage recruitment of talented young people from our community who may wish to pursue careers in law enforcement. Police Cadets complete many tasks within the Police Department and in the community cost effectively -- Cadets work 18 hours or less per week and receive few additional benefits. The experience coupled with a college curriculum is an effective means of training young adults for careers in public service. Seven (7) of the Department's fifteen command staff officers are former Lexington cadets.

In 2002, the Police Department employed six (6) cadets. This program was eliminated in the 2003 Override failure and restored to three (3) positions in 2004. In 2010, one cadet position was eliminated to fund a part-time traffic office data entry person.

FY2016 to FY2020 Capital Project Requests

Project ID Number	Project Name	Department	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total	Funding (C=100% CPA; P=partial CPA)
477	Software (Police & Fire/EMS)	Police	\$ 646,406	\$ -	\$ -	\$ -	\$ -	\$ 646,406	
692	Police Station; Renovation and Add-on Design and Engineering	Police	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	P
	Total Police		\$ 646,406	\$ -	\$ -	\$ -	\$ -	\$ 646,406	



Town of Lexington - FY 2016-FY 2020 Capital Improvement Projects

Project Name: Software (Police & Fire/EMS) **Date:** 15-Sep-08
Project ID Number: 477 **Revision Date:** 12-Sep-14
Submitted By: Chief Mark J. Corr / Chief John **Department:** Police **Priority:** 2
First Year Submission? **Phone #:** 781-862-1212 ext 30 **E-mail:** mcorr@lexingtonma.gov

Description of Project:

This project is a joint Police/Fire Capital request. In October 1990, the Lexington Police Department purchased from MICROsystems of Melrose, MA a police software package. It is a menu driven system that has been upgraded through the years including a graphic user interface (with Windows like features). The software allows for tracking police/fire/9-1-1 calls, computer assisted dispatching, central records, tracking of warrants - citations - restraining orders, a report writing system, business-residence records, arrest management, personnel management, scheduling, and more. It was designed to be a fully integrated system linking police and fire operations. The 2004 Public Safety Staffing Review panel reviewed the computer network and recommended replacing the software. The software has not met the needs of the Lexington Fire Department almost since it came on-line in 1994. The company has served Lexington well but remains a small operation with the inherent risk of losing the ability to service the system if one or more key members are lost. During 2014, the Fire and Police Department identified a product with a fully integrated police / fire / dispatch software system that is designed in a Windows format and compatible with a robust variety of software/hardware accessories. The product is used by over 300 agencies including Nantucket, MA. Lexington's current hardware will need to be upgraded to accommodate the new software system to include new servers. This product requires 2-3 days training for basic users and 7-10 days for "power" users and "train the trainer." There will also be costs for converting 24 years of current data from the existing system into the new software.

Justification/Benefit:

Each day, employees of the police and fire departments record data and write reports. Employees are significantly more computer savvy since 1990 and require an information system that is compatible and/or meets modern user expectations. The existing software is a basic data entry and retrieval system; the primitive data retrieval does not make statistical reporting possible without extensive manual tabulation. Given the highly sensitive nature of the information and the present connectivity with state networks, the software must have extensive security to prevent tampering or access from outside the network. The software requires vendor assistance to merge data and program links to other information systems. Graphically, the existing system does not take advantage of color schemes or provide simple user assistance tabs, menus or help bars. A computer-aided dispatching system will help emergency operators track and dispatch police, fire and ambulance personnel. The new system must meet data base requirements of the National Incident Based Reporting System as well as the national Fire Incident Reporting System. The records management system must adhere to the state and national police accreditation standards. Interoperability should include interfacing with 9-1-1, the Registry of Motor Vehicles and, where available, other law enforcement and fire networks.

Impact if not completed:

Existing computer software will continue to be used.

Timeframe:

After approval, 4-6 month preparation for installing new software, converting data, and training staff.

Replace. Freq:

15 Years

Stakeholders:

Police and Fire personnel and dispatch staff. Will have an effect on all other services connected to dispatch and record requests. The entire community of Lexington will benefit from significantly improved record management and computer aided dispatching.

Operating Budget Impact:

The proposed product has a proposed annual maintenance of \$43,869 effective year 2; a 6% increase annual through year 6, and a 3% annual increase year 7 and after. There will be an additional \$2,000 in annual costs to support hardware purchased by Lexington. The product also requires an annual "User Group" meeting to learn about changes to the system at an estimated \$900 per year per person attending the meeting. The demands on Town staff during the project installation and post-installation are being evaluated.

Cost Analysis:

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

Capital Funding Request

Recurring Cost



Town of Lexington - FY 2016-FY 2020 Capital Improvement Projects

Project Name: Software (Police & Fire/EMS) **Date:** 15-Sep-08

Project ID Number: 477 **Revision Date:** 12-Sep-14

Submitted By: Chief Mark J. Corr / Chief John **Department:** Police **Priority** 2

First Year Submission? **Phone #:** 781-862-1212 ext 30 **E-mail** mcorr@lexingtonma.gov

477	2016	2017	2018	2019	2020	Totals	\$48,569.00					
Site Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	Maintenance Cycle					
Design/Engineer	\$0	\$0	\$0	\$0	\$0	\$0	15 Years					
Construction	\$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												
Equipment	\$636,967	\$0	\$0	\$0	\$0	\$636,967						
Contingency	\$9,439	\$0	\$0	\$0	\$0	\$9,439						
Totals	\$646,406	\$0	\$0	\$0	\$0	\$646,406						
CPA Amt. Req.	\$0	\$0	\$0	\$0	\$0	\$0						

Basis of Cost Projection:

Proposed costs include: \$390,967 for purchase; \$81,000 for local hardware/software upgrade and purchases; 2% contingency; \$140,000 in overtime costs to train 80+ Police/Fire/Dispatch personnel and \$25,000 to pay current vendor to help transfer data.



Town of Lexington - FY 2016-FY 2020 Capital Improvement Projects

Project Name: Police Station; Renovation and Add-on Design and Engineering **Date:** 20-Sep-10
Project ID Number: 692 **Revision Date:** 19-Oct-12
Submitted By: Chief Mark J. Corr **Department:** Police **Priority:** 1
First Year Submission? **Phone #:** 781-862-1212 **E-mail:** mcorr@lexingtonma.gov

Description of Project:

The Town of Lexington has established an Ad hoc Townwide Facilities Master Planning Committee. This Committee is charged with investigating locations and developing a schedule for construction and/or reconstruction of the Police Station and other facilities. This request is currently a placeholder.

As authorized

and funded by Town Meeting, Spring 2010 (\$45,000) the architectural firm of Donham & Sweeney Inc. was hired to perform a space needs study of the Police Station including: building & site condition assessment and systems evaluation, schematic design, and projecting schedule, design and engineering costs. Donham & Sweeney was selected due to their extensive experience designing public safety facilities in Massachusetts and have since worked closely with the Permanent Building Committee, Department of Public Facilities and the Police Department.

This proposal is for the next phase of the project, the design and engineering through bidding, to renovate and add-on to the Lexington police station located at 1575 Massachusetts Avenue, in response to that study. The existing structure of 13,060 square feet was deemed inadequate through the space needs study that identified 28,308 square feet as required operational space. This project would keep the existing police station (exterior walls, floors and roof line intact) with a complete redesign of the interior. An addition would be added toward the rear of the existing building.

Justification/Benefit:

The proposed plan would enlarge the police station to approx. 27,351 square feet. The renovations would correct deficiencies with the existing structure built in 1956. The addition would secure critical operations in a new addition that meets modern seismic design/building codes. The proposal does not correct major deficiencies to an indoor firing range.

The deficiencies at the existing police station include, but are not limited to:

- The current structure is 50% too small compared to space needs program, there is inadequate storage and insufficient training or meeting rooms.
- The dispatch room for the police station started with approximately 150 square feet in 1956 and the demands have increased ever since. The current project will provide 862 square feet for a dispatch center.
- No elevator severely restricts access between floors for persons with short term or long term disabilities violates code and statutory requirements; as well as other HP access issues including inappropriate hardware and access to toilets.
- Limited storage results in the use of inappropriate spaces, bulk evidence and property are inadequately secured, and equipment is stored outside and exposed to the elements.
- The female locker room does not accommodate our growing number of female employees.
- The male locker room is used as a passage way for the garage and indoor range, and is insufficient in size and quantity of lockers.
- The police station does not have a sally port for the safe unloading and loading of prisoners. Detainees must be brought through the mechanic's garage and the locker room to be processed, creating security/safety hazards.
- Evidence holding areas and the lab are very small and lack space to accommodate refrigeration, gun lockers, holding bulk items or any large volume of evidence.
- The garage is too small to meet the larger fleet needs.
- A training room specific to continuing education programs or public meetings is not available.
- The HVAC is inadequate with some areas of the building inadequately vented; the heating system does not evenly distribute heat in the building; records storage is limited and there are no spare offices for short term or future program changes.
- The building has two separate electrical services and are inadequate for the police station needs.
- The station does not have a fire suppression system which is important to avoid evacuation of the emergency 9-1-1 center.
- The indoor range is too small and needs enlarging and system improvements.

Impact if not completed:

The police station, as built in the 1950's, was not designed to accommodate police operations in the 21st century. Over the past 50+ years there has been a tremendous change in how police departments operate, and the tools, equipment and facilities that are needed to serve the community. The responsibilities and expectations of our officers and staff have never been higher.

It is imperative that the facility be improved to respond to the changes in the profession over the past 50+ years. Time spent on prosecution, successful court cases, the investigation process, highly scrutinized evidence processing and storage, report writing, support to community policing programs and interaction with the community, handicap accessibility throughout the facility, training, these are all areas that are not adequately supported by our current facility.

The impact if not completed adversely affects the department staff and the community we serve. The Police Department staff will always get the job done. The issue at hand is our ability to be more efficient, more effective and to better serve.

Timeframe:

Replace. Freq:



Town of Lexington - FY 2016-FY 2020 Capital Improvement Projects

Project Name: Police Station; Renovation and Add-on Design and Engineering **Date:** 20-Sep-10

Project ID Number: 692 **Revision Date:** 19-Oct-12

Submitted By: Chief Mark J. Corr **Department:** Police **Priority** 1

First Year Submission? **Phone #:** 781-862-1212 **E-mail** mcorr@lexingtonma.gov

9-12 months for design development, construction documents, and bidding.

50 Years

Stakeholders:

Police Department staff, persons with disabilities, the general public, and parties whose property or criminal investigation depend on police services/storage/handling. Due to the scope of the project, neighbors abutting the Town property and employees & members of the public using Cary Hall and the Town Offices will be affected.

Operating Budget Impact:

A larger facility will have an increase in maintenance, heating, cooling and electrical costs, however systems are anticipated to be more efficient.

Cost Analysis:

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

Capital Funding Request

692	2016	2017	2018	2019	2020	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	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0
CPA Amt. Req.	\$0	\$0	\$0	\$0	\$0	\$0

Recurring Cost

\$0.00

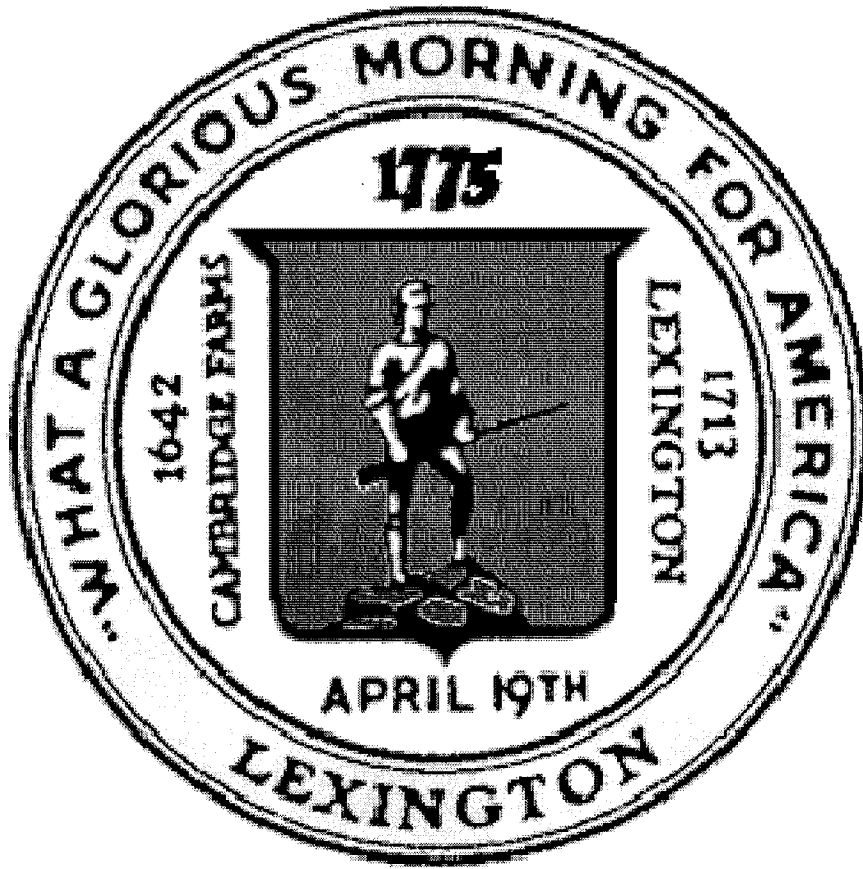
Maintenance Cycle

0 Years

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

Basis of Cost Projection:

This phase is scheduled for FY20** with construction scheduled for 20**. A pricing range is TBD.



Library Requested Budget
Fiscal Year 2016

Submitted by:
Koren Stembridge, Library Director

Board of Selectmen Presentation
December 3, 2014



Departmental Budget Requests

Program: 5000 Culture & Recreation

Subprogram: 5100 Cary Memorial Library

Mission:

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

Budget Overview:

The Library's FY16 Budget Request is for \$2,230,037 to be supported from town funds. This request reflects a \$49,468, or 2.27% increase over FY15's budget of \$2,180,569. The Library's FY16 total operational budget anticipates an additional \$300,000 in funding from library fines and fees as well as from grants through the Cary Memorial Library Foundation and the Friends of Cary Memorial Library.

The FY16 request for Compensation does not include prospective cost of living adjustments for contracts covering FY15 or FY16 as the contract negotiations are currently underway.

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

- General and Technical Services - includes the administrative staff as well as the supply, equipment, and network membership costs.
- Adult Services - includes all adult library, technology, and bibliographic services staff as well as adult, teen, and audiovisual materials.
- Children's Services - reflects all children's library staff and also includes library materials for children.

Budget Issues and Updates:

The Cary Library continues to be one of the top-performing libraries in the state. In FY14 there were 550,000+ visits to the library, and patrons borrowed 814,678 items. Use of the library's Museum Pass Program continues to grow as does usage of the library's study rooms. In FY14, 108 volunteers gave 5,580 hours of time to the library.

Funding of Library Materials (both paper and electronic) continues to be a shared challenge, especially with increasing demand for both print and downloadable formats. The library has a State certification requirement to meet a standard for materials acquisition each year. This standard is currently 13% of the appropriated municipal income. In FY14 the Town funded about 46% of the funds needed to meet the standard. An increase in the materials budget in FY15 will raise that percentage to nearly 48%. The remaining 52% is raised through overdue fines, lost materials fees and donations through the fundraising efforts of the Library Foundation and Friends of the Library.

As of July 1, 2014, the Trustees of the CML voted to lower many of the library's overdue fines and fees, bringing them in line with those of surrounding libraries. As a result, the library expects to see a 30-40% decrease in fine revenue (\$30,000+) in FY15.

Program Improvement Requests:

The Cary Library is submitting a Program Improvement Request to adjust several lines from its General and Technical Service and Materials budgets so that they cover current operational levels.

Program Improvement Requests:	Division	FY 2016 Requested
Increase in library supplies and materials budgets		\$ 124,145
Total 5000 Library by type of request		\$ 124,145
Compensation		
Benefits		
Expenses		\$ 124,145
Total 5000 Library by category of spending		\$ 124,145



Program: 5000 Culture & Recreation

Subprogram: 5100 Cary Memorial Library

Strategic Directions

Books and Information

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

People and Connections

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

Ideas and Inspiration

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

Technology and Innovation

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

Generations and Cultures

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

Individual and Community

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



Town of Lexington
FY 2016 Budget Development



Cary Memorial Library Online

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual
Municipal Budget	\$ 1,999,081	\$ 2,015,196	\$ 2,144,832
Trustees/Fines and Fees	\$ 95,861	\$ 97,402	\$ 86,734
Trustees/Endowment			
Total Trustee Budget	\$ 95,861	\$ 97,402	\$ 86,734
Gifts from Foundation and Friends	\$ 195,623	\$ 244,444	\$ 235,582
State Aid	\$ 37,988	\$ 39,263	\$ 39,714
	\$ 2,328,553	\$ 2,396,305	\$ 2,506,862



Town of Lexington
FY 2016 Budget Development

Departmental Budget Requests

Program: 5000 Culture & Recreation

Subprogram: 5100 Cary Memorial Library

Budget Summary

Funding Sources	FY 2013 Actual	FY2014 Actual	FY2015 Estimated	FY2016 Estimated	Dollar Increase	Percent Increase
Tax Levy	\$ 2,015,196	\$ 2,144,832	\$ 2,180,569	\$ 2,230,037	\$ 49,468	2.27%
Total 5100 Library	\$ 2,015,196	\$ 2,144,832	\$ 2,180,569	\$ 2,230,037	\$ 49,468	2.27%

Appropriation Summary	FY 2013 Actual	FY2014 Actual	FY2015 Restated	FY2016 Request	Dollar Increase	Percent Increase
Compensation	\$ 1,764,557	\$ 1,887,828	\$ 1,909,214	\$ 1,938,683	\$ 29,469	1.54%
Expenses	\$ 250,639	\$ 257,004	\$ 271,355	\$ 291,354	\$ 19,999	7.37%
Total 5100 Library	\$ 2,015,196	\$ 2,144,832	\$ 2,180,569	\$ 2,230,037	\$ 49,468	2.27%

Program Summary	FY 2013 Actual	FY2014 Actual	FY2015 Restated	FY2016 Request	Dollar Increase	Percent Increase
Total 5110 General & Technical Services	\$ 369,498	\$ 394,997	\$ 397,676	\$ 425,077	\$ 27,401	6.89%
Total 5120 Adult Library	\$ 1,273,377	\$ 1,358,525	\$ 1,349,966	\$ 1,357,222	\$ 7,256	0.54%
Total 5130 Children's Library	\$ 372,321	\$ 391,310	\$ 432,926	\$ 447,738	\$ 14,811	3.42%
Total 5100 Library	\$ 2,015,196	\$ 2,144,832	\$ 2,180,569	\$ 2,230,037	\$ 49,468	2.27%

Object Code Summary	FY 2013 Actual	FY2014 Actual	FY2015 Restated	FY2016 Request	Dollar Increase	Percent Increase
Salaries & Wages	\$ 1,723,730	\$ 1,844,910	\$ 1,866,214	\$ 1,895,683	\$ 29,469	1.58%
Overtime (Sunday Premium)	\$ 40,827	\$ 42,918	\$ 43,000	\$ 43,000	\$ -	0.00%
<i>Personal Services</i>	\$ 1,764,557	\$ 1,887,828	\$ 1,909,214	\$ 1,938,683	\$ 29,469	1.54%
Contractual Services	\$ 75,937	\$ 79,529	\$ 82,500	\$ 91,031	\$ 8,531	10.34%
Utilities	\$ 10,912	\$ 9,801	\$ 11,000	\$ 12,200	\$ 1,200	10.91%
Supplies	\$ 132,975	\$ 135,363	\$ 145,855	\$ 152,123	\$ 6,268	4.30%
Small Capital	\$ 30,815	\$ 32,310	\$ 32,000	\$ 36,000	\$ 4,000	12.50%
Expenses	\$ 250,639	\$ 257,004	\$ 271,355	\$ 291,354	\$ 19,999	7.37%
Total 5100 Library	\$ 2,015,196	\$ 2,144,832	\$ 2,180,569	\$ 2,230,037	\$ 49,468	2.27%



Town of Lexington

FY 2016 Budget Development

Departmental Budget Requests

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

	FY 2013 Budget	FY 2014 Budget	FY2015 Budget	FY2016 Request
Library Director	1	1	1	1
Assistant Library Director	1	1	1	1
Administrative Assistant	1	1	1	1
Head of Reference Services	1	1	1	1
Head of Technology	1	1	1	1
Head of Children's Services	1	1	1	1
Circulation Supervisor	1	1	1	1
Librarians	9	9	9	9
Library Associates	2	2	2	2
Library Technicians	14.6	14.6	14.6	14.6
Adult Pages	1.3	1.3	1.3	1.3
Student Pages	0.6	0.6	0.6	0.6
Total FTE	34.5	34.5	34.5	34.5

Total FT/PT	26(FT)/22 (PT)	26(FT)22(PT)	26(FT)22(PT)	26(FT)22(PT)
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NOTE: Structure does not reflect potential FY15 organizational changes currently under discussion.



Town of Lexington

FY 2016 Budget Development

Departmental Budget Requests

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

Subprogram: 5100 Cary Memorial Library

Budget Description:

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

This is a level services budget. Increases include:

An increase of \$6,531 in contractual services – annual fees for website hosting, copy/scan station, people counter, and RFID system
A \$2,000 in Minuteman Network fees
\$1,200 in cell phone costs for library administrative staff

Budget Data (by Object Code)

Object	Description	FY 2013 Actual	FY2014 Actual	FY2015 Appropriation	FY2016 Request	Dollar Increase	Percent Increase
51110	REGULAR WAGES	\$ 231,794	\$ 251,796	\$ 250,676	\$ 264,346	\$ 13,670	5.45%
51120	OTHER COMP	\$ (6)	\$ -	\$ -	\$ -	\$ -	-
51144	LONGEVITY	\$ -	\$ 805	\$ 1,000	\$ 1,000	\$ -	-
51150	REGULAR PT WAGES	\$ 12,826	\$ -	\$ -	\$ -	\$ -	-
<i>Sub-total Compensation</i>		\$ 231,788	\$ 252,600	\$ 251,676	\$ 265,346	\$ 13,670	5.43%
52110	CONTRACTUAL SERVICES	\$ 1,960	\$ 85	\$ -	\$ 6,531	\$ 6,531	-
52111	PRINTING/FORMS	\$ 2,449	\$ 3,000	\$ 3,100	\$ 3,100	\$ -	0.00%
52120	PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	-
52142	EQUIP-SERVICE & REPAIR	\$ 1,722	\$ 1,865	\$ 1,500	\$ 1,500	\$ -	0.00%
52183	MILEAGE	\$ 276	\$ 492	\$ 500	\$ 500	\$ -	0.00%
52184	BINDING & ARCHIVING	\$ -	\$ -	\$ -	\$ -	\$ -	-
52185	POSTAGE	\$ 2,000	\$ 2,200	\$ 2,400	\$ 2,400	\$ -	0.00%
52186	PROF DEV & TRAINING	\$ -	\$ -	\$ -	\$ -	\$ -	-
52187	TRAVEL	\$ -	\$ -	\$ -	\$ -	\$ -	-
52188	SEMINARS/WORKSHOPS/CONFERENCES	\$ -	\$ -	\$ -	\$ -	\$ -	-
52193	MINUTEMAN LIBRARY NETWORK	\$ 67,531	\$ 71,887	\$ 75,000	\$ 77,000	\$ 2,000	2.67%
52206	TELEPHONE	\$ 10,912	\$ 9,241	\$ 11,000	\$ 11,000	\$ -	0.00%
52207	CELLPHONE/PAGERS	\$ -	\$ 560	\$ -	\$ 1,200	\$ 1,200	-
54100	SUPPLIES	\$ 20,046	\$ 20,757	\$ 20,500	\$ 20,500	\$ -	0.00%
54111	OFFICE SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	-
54113	MEMBERSHIP/DUES/LICENSES & SUB	\$ -	\$ -	\$ -	\$ -	\$ -	-
54169	BOOKS	\$ -	\$ -	\$ -	\$ -	\$ -	-
54500	SMALL EQUIPMENT	\$ 30,815	\$ 32,310	\$ 32,000	\$ 36,000	\$ 4,000	12.50%
<i>Sub-total Expenses</i>		\$ 137,710	\$ 142,397	\$ 146,000	\$ 159,731	\$ 13,731	9.40%
Total 5110 General & Technical Services		\$ 369,498	\$ 394,997	\$ 397,676	\$ 425,077	\$ 27,401	6.89%



Town of Lexington

FY 2016 Budget Development

Departmental Budget Requests

Program: 5000 Culture & Recreation
Element: 5120 Adult Library

Subprogram: 5100 Cary Memorial Library

Budget Description:

The Adult Library element reflects the cost of personnel providing services to the Adult and Young Adult population, as well as the cost of personnel involved in ordering/receiving/processing of books and the oversight of library technology. Differential costs are paid to staff working after 6:00 PM and on Saturdays. Sunday Premium is paid to staff working on Sundays. The FY2016 request for Compensation does not include prospective cost of living adjustments for contracts to be settled in FY2015.

This is a level services budget with a 5% increase for library materials to capture the rising cost of those materials.

Budget Data (by Object Code)

Object	Description	FY 2013 Actual	FY2014 Actual	FY2015 Restated	FY2016 Request	Dollar Increase	Percent Increase
51110	REGULAR WAGES	\$ 1,024,769	\$ 947,534	\$ 894,256	\$ 893,681	\$ (575)	-0.06%
51120	OTHER COMP	\$ 13,448	\$ 15,008	\$ 13,500	\$ 13,500	\$ -	0.00%
51130	OVERTIME	\$ -	\$ -	\$ -	\$ -	\$ -	-
51131	SUNDAY PREMIUM	\$ 31,665	\$ 33,001	\$ 34,000	\$ 34,000	\$ -	0.00%
51144	LONGEVITY	\$ 5,326	\$ 4,623	\$ 5,864	\$ 5,016	\$ (848)	-14.46%
51150	REGULAR PART-TIME WAGES	\$ 126,812	\$ 289,529	\$ 327,346	\$ 332,275	\$ 4,929	1.51%
51151	SEASONAL PART-TIME WAGES	\$ 3,308	\$ -	\$ -	\$ -	\$ -	-
<i>Sub-total Compensation</i>		\$ 1,205,328	\$ 1,289,695	\$ 1,274,966	\$ 1,278,472	\$ 3,506	0.27%
52110	CONTRACTUAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	-
52120	PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	-
52184	BINDING & ARCHIVING	\$ -	\$ -	\$ -	\$ -	\$ -	-
54100	SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	-
54168	AUDIOVISUAL SUPPLIES	\$ 8,776	\$ 9,348	\$ 9,000	\$ 9,450	\$ 450	5.00%
54169	BOOKS	\$ 59,273	\$ 59,482	\$ 66,000	\$ 69,300	\$ 3,300	5.00%
54170	PERIODICALS	\$ -	\$ -	\$ -	\$ -	\$ -	-
54500	SMALL EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	-
<i>Sub-total Expenses</i>		\$ 68,049	\$ 68,830	\$ 75,000	\$ 78,750	\$ 3,750	5.00%
Total 5120 Adult Library		\$ 1,273,377	\$ 1,358,525	\$ 1,349,966	\$ 1,357,222	\$ 7,256	0.54%



Town of Lexington

FY 2016 Budget Development

Departmental Budget Requests

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

Subprogram: 5100 Cary Memorial Library

Budget Description:

The Children's division budget includes personnel costs for staff working in the Children's Room as well as funding for library materials for children. Sunday Premium reflects the additional cost of staffing Sundays from 1:00 PM through 5:00 PM through the school year. Other compensation refers to a differential paid for Saturdays and evenings after 6 PM per contract. The FY2016 request for Compensation does not include prospective cost of living adjustment for contracts to be settled in FY2015. This is a level services budget with a 5% increase in library materials. *to reflect the rising costs of materials.*

Budget Data (by Object Code)

Object	Description	FY 2013 Actual	FY2014 Actual	FY2015 Restated	FY2016 Request	Dollar Increase	Percent Increase
51110	REGULAR WAGES	\$ 292,685	\$ 296,915	\$ 310,862	\$ 317,863	\$ 7,001	2.25%
51120	OTHER COMP	\$ 3,336	\$ 3,620	\$ 4,500	\$ 4,500	\$ -	0.00%
51130	OVERTIME	\$ -	\$ -	\$ -	\$ -	\$ -	-
51131	SUNDAY PREMIUM	\$ 9,162	\$ 9,917	\$ 9,000	\$ 9,000	\$ -	0.00%
51144	LONGEVITY	\$ 2,312	\$ 1,816	\$ 2,200	\$ 2,200	\$ -	0.00%
51150	REGULAR PART-TIME WAGES	\$ 19,946	\$ 33,265	\$ 56,009	\$ 61,302	\$ 5,292	9.45%
<i>Sub-total Compensation</i>		\$ 327,441	\$ 345,533	\$ 382,571	\$ 394,865	\$ 12,293	3.21%
52110	CONTRACTUAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	-
54100	CHILDREN LIBRARY SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	-
54168	AUDIOVISUAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	-
54169	BOOKS	\$ 44,880	\$ 45,777	\$ 50,355	\$ 52,873	\$ 2,518	5.00%
54170	PERIODICALS	\$ -	\$ -	\$ -	\$ -	\$ -	-
54500	SMALL EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	-
54706	OFFICE EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	-
<i>Sub-total Expenses</i>		\$ 44,880	\$ 45,777	\$ 50,355	\$ 52,873	\$ 2,518	5.00%
Total 5130 Children's Library		\$ 372,321	\$ 391,310	\$ 432,926	\$ 447,738	\$ 14,811	3.42%

FY2016 PROGRAM IMPROVEMENT REQUEST FORM

Department Priority: **1** of **1**

Department:	Cary Memorial Library
Program:	5000 - Culture and Recreation
Element:	5100 - Cary Memorial Library
Accounting Dept. #:	
Supplemental Title:	Operational Costs Adjustment

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 (FY2016 Only)	Ongoing Annual Cost (FY2016 & Future)	TOTAL FY2016 Request
Compensation				
54100	Supplies		\$9,500	\$9,500
54168/9	Materials		\$114,645	\$114,645
Benefits				
Expenses				
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
TOTAL		\$0	\$124,145	\$124,145

PURPOSE// DESCRIPTION OF REQUEST

The Library is requesting an adjustment of several budget lines to align them with actual operational costs. These requests fall into two categories. (see Library PIR Supporting Documentation spreadsheet for details)

General and Technical Services (increases to cover the costs of supplies)

The Library is requesting a total of \$9,500 (Object 54100) to cover increased operational costs. Because the Library Board of Trustees voted to lower overdue fines and fees beginning in FY15, we anticipate a loss of fines/fees income of approximately \$30,000/year. Because fine and fee revenue was utilized to supplement the supply budget provided by the Town (library and office) we are requesting the increase to offset this loss of revenue.

Adult and Children's Services (increases in the materials budgets)

Currently, the Town of Lexington funds only about 46% of the Library's materials budget. To retain certification by the Mass Board of Library Commissioners the Library must spend the equivalent of 13% of its annual municipal appropriation on materials. For the past 10 years, the Cary Memorial Library Foundation and the Friends of Cary Memorial Library have raised money to help the Library meet the 13% requirement. Because the materials purchased and made available to Lexington residents are the cornerstone of library services, the Library is requesting that the Town cover 80% of the annual materials budget. The FY15 appropriation for materials is \$125,355. To raise the FY16 appropriation to cover 80% of the Library's materials expenditure (or \$240,000) would cost an additional \$114,645.

SERVICE IMPLICATION

In FY13, the Cary Library completed a Strategic Planning process with significant public input. As the Library marked its 10th year in the current facility, it has become clear to the public and the staff that some of the buildings spaces and adjacencies need to be modified in order to meet patron expectations. While the Library is fortunate to have both a Friends group and a Foundation, the vast majority of the money raised by those groups is funding operational needs such as library materials and supplies.

As the Library continues to evolve in response to changes driven by consumer technology and works to maintain a standard of excellence that Lexington residents have come to expect, we would like to leverage Friends and Foundation funds primarily to meet an increased demand for programming, capital projects that add value to the library space, and equipment purchases that allow us to stay in step with our public. If the Town can cover the Cary Library's true operational costs, then the donated funds raised through the Foundation and Friends may be used in these ways.

FY2016 to FY2020 Capital Project Requests

Project ID Number	Project Name	Department	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total	Funding (C=100% CPA; P=partial CPA)
927	Cary Library Internal Reconfiguration	Library	\$ 375,000	\$ -	\$ -	\$ -	\$ -	\$ 375,000	



Town of Lexington - FY 2016-FY 2020 Capital Improvement Projects

Project Name: Cary Library Internal Reconfiguration **Date:** 11-Sep-14
Project ID Number: 927 **Revision Date:** _____
Submitted By: Koren Stembridge **Department:** Library **Priority:** 0
First Year Submission? **Phone #:** 7818626288 x 312 **E-mail:** kstembridge@lexingtonma.gov

Description of Project:

In 2004, the Cary Library re-opened in its present configuration and has served the community well. During the 2013 Strategic Planning process, several issues came to light including suggestions to ensure that the library provide both quiet contemplative spaces and places for conversations, programs, and hands-on learning. This project will achieve the following objectives that came out of the planning process

- Relocate the Teen Space to the lower level, providing an environment where Teens can work collaboratively without disturbing others
- Create adjacency between Children's and Teen Services to create a smooth transition as children grow into Teens.
- Relocate Adult Fiction to the main level to allow better Readers' Advisory and ease of use for adult patrons.
- Create an inviting world language section to house growing collections.
- Reconfigure the main circulation desk and circulation workroom for better service and workflow (This part of the project works in conjunction with two previous capital requests (Project ID#600 - Materials Handling and Workflow; Project ID#750 - RFID Conversion)
- Create more quiet study space on the upper level

It is the intention of the Library Trustees to fund this project through private funds. If the overall project cost exceeds the Library's capacity to fund privately, this request may be resubmitted with a request for public funding during the FY17 Capital Budget planning process.

Justification/Benefit:

The benefit of the project would be to rearrange the internal spaces in the library to reflect modern use patterns and demands.

Impact if not completed:

The primary impact is on the customer experience at the library - particularly during after school hours and Sundays when Teens are here en masse. The location of the Teen Space adjacent to our main reading room creates issues for those looking for a more peaceful library experience and the teens have expressed a desire for a place where they can interact without negatively impacting others.

Timeframe:

Design expected to be funded in FY15 through private contributions, construction in FY16.

Replace. Freq:

0 Years

Stakeholders:

Library users. Facilities Department. Library staff.

Operating Budget Impact:

None expected. We believe we have adequate staffing to rearrange people in order to supervise this new space.

Cost Analysis:

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

Capital Funding Request

927	2016	2017	2018	2019	2020	Totals
Site Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Design/Engineer	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Equipment	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Contingency	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Totals	\$375,000	\$0	\$0	\$0	\$0	\$375,000
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

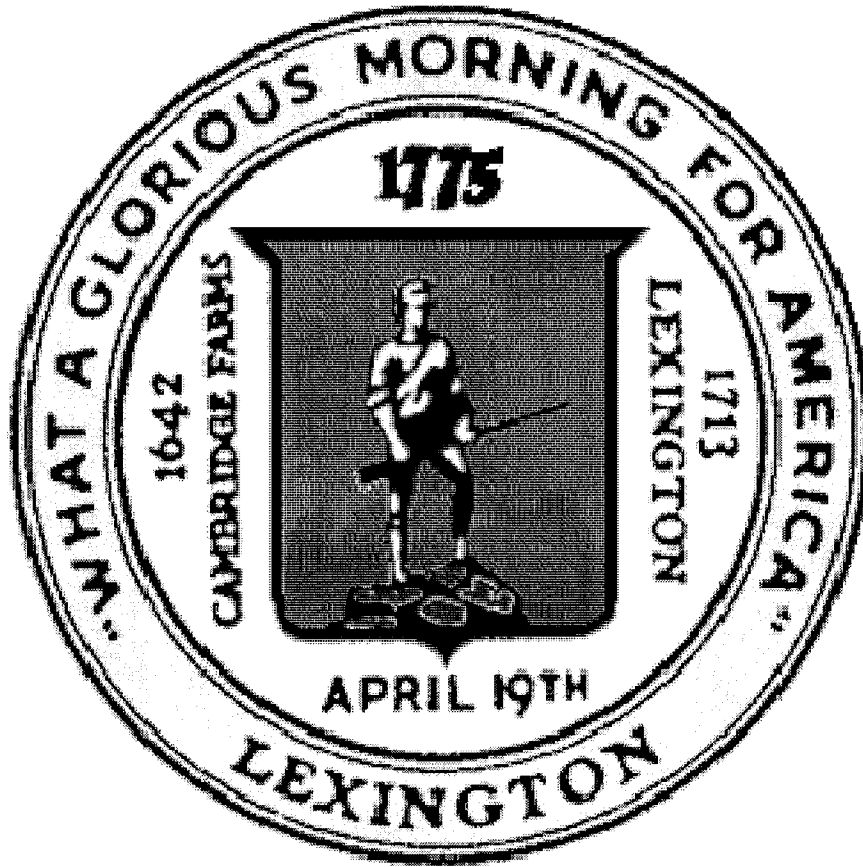
Basis of Cost Projection:



Town of Lexington - FY 2016-FY 2020 Capital Improvement Projects

Project Name: Cary Library Internal Reconfiguration **Date:** 11-Sep-14
Project ID Number: 927 **Revision Date:** _____
Submitted By: Koren Stembridge **Department:** Library **Priority:** 0
First Year Submission? **Phone #:** 7818626288 x 312 **E-mail:** kstembridge@lexingtonma.gov

The basis of the cost projection is a preliminary conversation with Pat Goddard around the various aspects of the project.



Recreation Department Requested Budget
Fiscal Year 2016

Submitted by:
Karen Simmons, Recreation Director

Board of Selectmen Presentation
December 3, 2014



Town of Lexington

FY 2016 Budget Development

Departmental Budget Requests

Program: 5000 Culture & Recreation

Subprogram: 5200 Recreation

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

Budget Overview:

Recreation is requesting a level service budget. The requested FY16 operating budget is \$2,184,176 including debt and indirect transfers, and reflects an increase of 5.29% from the FY15 appropriation. The significant changes include:

- * Compensation is increasing by 5.11% due to contractual obligations, contract settlements and the increase in minimum wage for seasonal employees.
- * Expenses are increasing by 6.65% due to contractual adjustments for program vendors, scheduled replacement of a vehicle, maintenance at the aquatics facilities and supplies necessary for community programs.
- * The Indirect contribution to General Government reflects an increase of 2.00%.

Since 1991, the Lexington Recreation Department has operated as an Enterprise Fund whereby program and facility fees cover the cost of operations. As such, the Recreation Department operating budget may increase or decrease year to year to meet changes in enrollment and facility use demands. The Director of Recreation, through the Recreation Committee, sets fees with the approval of the Board of Selectmen. The Recreation operating budget supports staff who manage and deliver recreation programs along with the supplies needed to operate those programs. Revenue generated through the Recreation Enterprise (Recreation and Pine Meadows Golf Club) helps fund Capital Improvement Projects and financially supports other Town services including those provided by the Department of Public Works to the aquatic facilities, tennis courts and golf course. In FY2016, Recreation is contributing \$238,272 to cover the cost of Recreation employee benefits and indirect services provided to Recreation by other town departments. The Fund also contributes \$100,000 towards the debt payment for Lincoln Park. In FY14, Recreation provided 25 Lexington families with 83 individual program scholarships totaling \$5,785.50.

Departmental Initiatives:

1. Continued implementation of the Recreation Strategic Plan.
2. Manage Active Recreation Construction Projects:
 - Projects pending approval for FY2016 funding
 - Lincoln Park Field #1 and #2 synthetic turf replacement
 - Phase III of the Center Playfields Drainage Project
 - Clarke Middle School multi-purpose athletic field renovation
 - Sutherland Park athletic field renovation
 - Gallagher and Clarke Tennis Courts resurfacing
 - Garfield Park playground replacement
3. Assist with the usage and programming for the Lexington Community Center (39 Marrett Road).
4. Assist in updating the Open Space and Recreation Plan.
5. Review and update internal controls, action plans, and written policies.

Program Improvement Requests

NONE	Division	FY 2016 Request
<i>Sub-total 5200 by request</i>		\$ -
Compensation		\$ -
Benefits		\$ -
Expenses		
<i>Sub-total 5200 by Category</i>		\$ -



Town of Lexington

FY 2016 Budget Development

Departmental Budget Requests

Program: 5000 Culture & Recreation

Subprogram: 5200 Recreation

Budget Summary

Funding Sources	FY 2013 Actual	FY2014 Actual	FY2015 Estimated	FY2016 Estimated	Dollar Increase	Percent Increase
Tax Levy	\$ -	\$ -	\$ -	\$ -	-	-
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	-	-
Retained Earnings	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ -	0.00%
User Charges	\$ 1,158,934	\$ 1,248,286	\$ 877,634	\$ 988,376	\$ 110,742	12.62%
Golf User Charges	\$ 741,216	\$ 782,688	\$ 816,800	\$ 816,800	\$ -	0.00%
Bond Premiums & Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Investment Income	\$ 4,391	\$ 3,898	\$ 5,100	\$ 4,000	\$ (1,100)	-21.57%
Free Cash	\$ -	\$ -	\$ -	\$ -	\$ -	-
Total 5200 Recreation	\$ 2,279,540	\$ 2,409,872	\$ 2,074,534	\$ 2,184,176	\$ 109,642	5.29%

Appropriation Summary	FY 2013 Actual	FY2014 Actual	FY2015 Appropriation	FY2016 Request	Dollar Increase	Percent Increase
Compensation	\$ 620,845	\$ 648,607	\$ 704,615	\$ 740,653	\$ 36,038	5.11%
Expenses	\$ 907,366	\$ 963,274	\$ 1,036,319	\$ 1,105,251	\$ 68,932	6.65%
Debt Service	\$ 130,600	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	0.00%
Indirect Costs (Trans. to Gen. Fund)	\$ 223,600	\$ 228,600	\$ 233,600	\$ 238,272	\$ 4,672	2.00%
Total 5200 Recreation	\$ 1,882,411	\$ 1,940,481	\$ 2,074,534	\$ 2,184,176	\$ 109,642	5.29%

Program Summary	FY 2013 Actual	FY2014 Actual	FY2015 Appropriation	FY2016 Request	Dollar Increase	Percent Increase
Total 5210 Recreation	\$ 1,175,143	\$ 1,221,115	\$ 1,304,659	\$ 1,407,159	\$ 102,500	7.86%
Total 5220 Pine Meadows	\$ 483,668	\$ 490,766	\$ 536,275	\$ 538,745	\$ 2,470	0.46%
Indirect Costs	\$ 223,600	\$ 228,600	\$ 233,600	\$ 238,272	\$ 4,672	2.00%
Total 5200 Recreation	\$ 1,882,411	\$ 1,940,481	\$ 2,074,534	\$ 2,184,176	\$ 109,642	5.29%

Object Code Summary	FY 2013 Actual	FY2014 Actual	FY2015 Appropriation	FY2016 Request	Dollar Increase	Percent Increase
Salaries & Wages	\$ 620,845	\$ 648,607	\$ 704,615	\$ 740,653	\$ 36,038	5.11%
Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Personal Services	\$ 620,845	\$ 648,607	\$ 704,615	\$ 740,653	\$ 36,038	5.11%
Contractual Services	\$ 795,204	\$ 836,079	\$ 871,279	\$ 919,541	\$ 48,262	5.54%
Utilities	\$ 48,849	\$ 52,183	\$ 72,225	\$ 62,245	\$ (9,980)	-13.82%
Supplies	\$ 59,216	\$ 73,772	\$ 85,465	\$ 92,165	\$ 6,700	7.84%
Small Capital	\$ 4,097	\$ 1,240	\$ 7,350	\$ 31,300	\$ 23,950	325.85%
Expenses	\$ 907,366	\$ 963,274	\$ 1,036,319	\$ 1,105,251	\$ 68,932	6.65%
Debt	\$ 130,600	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	0.00%
Indirect	\$ 223,600	\$ 228,600	\$ 233,600	\$ 238,272	\$ 4,672	2.00%
Total 5200 Recreation	\$ 1,882,411	\$ 1,940,481	\$ 2,074,534	\$ 2,184,176	\$ 109,642	5.29%



Town of Lexington

FY 2016 Budget Development

Departmental Budget Requests

Program: 5000 Culture & Recreation

Subprogram: 5200 Recreation

	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget	FY 2016 Request
Director of Recreation	1	1	1	1
Assistant Director	1	1	1	1
Municipal Clerk	1.34	1.34	1.34	1.34
Administrative Assistant	1	1	1	1
Recreation Supervisor	1	1	1	1
Seasonal (Part Time)	175+/-	175+/-	175+/-	175+/-
Total FTE	5.34 FTE + Sea.	5.34 FTE + Seasonal	5.34 FTE + Seasonal	5.34 FTE + Seasonal
Total	5.34(FT)/»175(PT)	5.34(FT)/»175(PT)	5.34 FTE + Seasonal	5.34 FTE + Seasonal



Town of Lexington
FY 2016 Budget Development

Program: 5000 Culture & Recreation
Element: 5210 Recreation

Subprogram: 5200 Recreation

Budget Description:

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

The Recreation element reflects a total increase of 7.86%.

Compensation reflects an increase of 5.11% driven by employee contractual obligations, contract settlements and the projected increase in minimum wage. for seasonal employees. This is the first year of the 3-year minimum wage increase.

Expenses reflect an increase of 13.29% due to contractual adjustments. A few of the key triggers are: **Contractual Services** is increasing by \$29,460 due to increasing vendor costs. **Details** is increasing by \$2,650 due to increased program offerings in the school gymnasiums. **Facilities Service and Repair** is increasing by \$6,000 and **Equipment Service and Repair** is increasing by \$2,000 due to more ongoing maintenance and increased repairs at the aquatic facilities. **Lease Agreements** is increasing by \$4,800 due to the leasing of a multi-functional photocopier. **Water and Sewer** is decreasing by \$10,000 due to a decrease in usage at the Town Pool Complex based on actual readings from the Summer 2014 season. **Recreation Supplies** is increasing by \$4,200 due to an increase in supplies needed for programs. **Clothing and Safety Equipment** is increasing \$3,500 due to increased enrollment in programs. **Vehicles** is increasing by \$24,000 due to a scheduled replacement of a vehicle with a fuel efficient and environmentally friendly vehicle.

Budget Data (by Object Code)

Object	Description	FY 2013 Actual	FY 2014 Actual	FY2015 Appropriation	FY2016 Request	Dollar Increase	Percent Increase
51110	REGULAR WAGES	\$ 332,296	\$ 352,149	\$ 356,999	\$ 382,818	\$ 25,819	7.23%
51120	OTHER COMP	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ -	0.00%
51130	OVERTIME	\$ -	\$ -	\$ -	\$ -	\$ -	-
51144	LONGEVITY	\$ 200	\$ 201	\$ 200	\$ 200	\$ -	0.00%
51150	REGULAR PART-TIME WAGES	\$ 9,360.00	\$ 9,768	\$ 9,756	\$ 10,200	\$ 444	4.55%
51151	SEASONAL PART-TIME WAGES	\$ 276,990	\$ 286,489	\$ 335,660	\$ 345,935	\$ 10,275	3.06%
51512	STIPENDS	\$ 1,000	\$ -	\$ 1,000	\$ 500	\$ (500)	-50.00%
<i>Sub-total Compensation</i>		\$ 620,845	\$ 648,607	\$ 704,615	\$ 740,653	\$ 36,038	5.11%
52110	CONTRACTUAL SERVICES	\$ 236,026	\$ 277,736	\$ 260,100	\$ 289,560	\$ 29,460	11.33%
52111	PRINTING/FORMS	\$ 10,431	\$ 15,030	\$ 16,350	\$ 16,350	\$ -	0.00%
52118	DETAILS	\$ 11,683	\$ 16,409	\$ 16,330	\$ 18,980	\$ 2,650	16.23%
52120	PROFESSIONAL SERVICES	\$ 26,015	\$ 5,740	\$ 8,025	\$ 8,025	\$ -	0.00%
52141	FACILITIES SERVICE AND REPAIR	\$ 11,002	\$ 10,876	\$ 14,150	\$ 20,150	\$ 6,000	42.40%
52142	EQUIP-SERVICE & REPAIR	\$ 11,362	\$ 9,540	\$ 17,000	\$ 19,000	\$ 2,000	11.76%
52152	EQUIPMENT RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -	-
52182	LEASE AGREEMENTS	\$ 3,730	\$ 2,599	\$ 1,600	\$ 6,400	\$ 4,800	300.00%
52183	MILEAGE	\$ 587	\$ 202	\$ 800	\$ 800	\$ -	0.00%
52184	BINDING & ARCHIVING	\$ -	\$ -	\$ -	\$ -	\$ -	-
52185	POSTAGE & MAILING	\$ 7,403	\$ 7,605	\$ 8,000	\$ 8,000	\$ -	0.00%
52186	PROF DEV & TRAINING	\$ 4,731	\$ 6,423	\$ 10,000	\$ 9,850	\$ (150)	-1.50%
52187	TRAVEL	\$ 12	\$ 1,512	\$ 850	\$ 850	\$ -	0.00%
52188	SEMINARS/WORKSHOPS/CONFERENCES	\$ 947	\$ 1,485	\$ 4,600	\$ 5,000	\$ 400	8.70%
52190	SOFTWARE MAINTENANCE	\$ 2,145	\$ 3,300	\$ 2,974	\$ 3,576	\$ 602	20.24%
52200	RECREATION UTILITIES	\$ -	\$ -	\$ -	\$ -	\$ -	-
52201	ELECTRICITY	\$ 42,889	\$ 42,640	\$ 45,100	\$ 45,100	\$ -	0.00%
52202	OIL HEATING	\$ 1,200	\$ 1,757	\$ 2,100	\$ 2,100	\$ -	0.00%
52204	WATER/SEWER	\$ 1,027	\$ 3,788	\$ 20,000	\$ 10,000	\$ (10,000)	-50.00%
52206	TELEPHONE	\$ 1,593	\$ 1,749	\$ 2,050	\$ 2,050	\$ -	0.00%
52207	CELLPHONE/PAGERS	\$ 702	\$ 750	\$ 750	\$ 750	\$ -	0.00%
54100	SUPPLIES	\$ 18,455	\$ 23,446	\$ 23,800	\$ 28,000	\$ 4,200	17.65%
54111	OFFICE SUPPLIES	\$ 1,280	\$ 1,460	\$ 1,900	\$ 1,900	\$ -	0.00%
54113	MEMBERSHIP/DUES/LICENSES & SUB	\$ 799	\$ 754	\$ 1,265	\$ 1,265	\$ -	0.00%
54160	CLOTHING & SAFETY EQUIPMENT	\$ 16,492	\$ 17,753	\$ 20,300	\$ 23,800	\$ 3,500	17.24%
54161	CHEMICALS & CLEANING SUPPLIES	\$ 13,040	\$ 17,430	\$ 17,000	\$ 16,000	\$ (1,000)	-5.88%
54166	TOOLS/LUMBER/HARDWARE SUPPLIES	\$ 146	\$ 364	\$ 1,000	\$ 1,000	\$ -	0.00%
54172	LANDSCAPING SUPPLIES & MATERIALS	\$ -	\$ 2,160	\$ 3,000	\$ 3,000	\$ -	0.00%
54500	SMALL EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	-
54703	PC SOFTWARE	\$ -	\$ -	\$ -	\$ -	\$ -	-
54706	OFFICE EQUIPMENT	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -	0.00%
54707	VEHICLES	\$ -	\$ -	\$ -	\$ 24,000	\$ 24,000	-
<i>Sub-total Operating Expenses</i>		\$ 423,698	\$ 472,508	\$ 500,044	\$ 566,506	\$ 66,462	13.29%
59100	LT DEBT PRINCIPAL	\$ 130,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	0.00%
59150	LT DEBT INTEREST	\$ 600	\$ -	\$ -	\$ -	\$ -	0.00%
<i>Sub-total Debt</i>		\$ 130,600	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	0.00%
Total 5210 Recreation		\$ 1,175,143	\$ 1,221,115	\$ 1,304,659	\$ 1,407,159	\$ 102,500	7.86%



Town of Lexington

FY 2016 Budget Development

Departmental Budget Requests

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

Subprogram: 5200 Recr

Budget Description:

The Pine Meadows budget is level service and reflects an increase of 0.46%.

Contractual services reflects an increase of \$3,000 for contractual requirements.

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

New England Golf Corporation (NEGC) is the current golf course management company to manage the day to day operations at Pine Meadows. In January of 2014, they were awarded a three year contract which is scheduled to expire on December 31, 2016. NEGC has managed the facility since 1996.

Budget Data (by Object Code)

Object	Description	FY 2013 Actual	FY2014 Actual	FY2015 Appropriation	FY2016 Request	Dollar Increase	Percent Increase
52110	CONTRACTUAL SERVICES	\$ 443,229	\$ 450,410	\$ 469,000	\$ 472,000	\$ 3,000	0.64%
52118	DETAILS	\$ -	\$ -	\$ -	\$ -	\$ -	-
52120	PROFESSIONAL SERVICES	\$ 4,600	\$ 3,000	\$ 5,000	\$ 5,000	\$ -	0.00%
52141	FACILITIES SERVICE AND REPAIR	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ -	0.00%
52142	EQUIP-SERVICE & REPAIR	\$ (1,950)	\$ 4,455	\$ 6,000	\$ 6,000	\$ -	0.00%
52152	EQUIPMENT RENTAL	\$ -	\$ -	\$ 1,500	\$ 1,000	\$ (500)	-33.33%
52182	LEASE AGREEMENTS	\$ 20,364	\$ 17,455	\$ 18,000	\$ 18,000	\$ -	0.00%
52187	TRAVEL	\$ 790	\$ 544	\$ 1,000	\$ 1,000	\$ -	0.00%
52188	SEMINARS/WORKSHOPS/CONF.	\$ 2,098	\$ 1,758	\$ 5,000	\$ 5,000	\$ -	0.00%
52200	UTILITIES	\$ -	\$ -	\$ -	\$ -	\$ -	-
52206	TELEPHONE	\$ -	\$ -	\$ -	\$ -	\$ -	-
52207	CELLPHONE/PAGERS	\$ 624	\$ 600	\$ 600	\$ 600	\$ -	0.00%
52208	GASOLINE	\$ 813	\$ 900	\$ 1,625	\$ 1,645	\$ 20	1.23%
54100	SUPPLIES	\$ 8,611	\$ 9,654	\$ 9,000	\$ 9,000	\$ -	0.00%
54113	MEMBERSHIPS	\$ 364	\$ 700	\$ 1,200	\$ 1,200	\$ -	0.00%
54172	LANDSCAPING SUPPLIES & MATERIALS	\$ -	\$ -	\$ 4,000	\$ 4,000	\$ -	0.00%
54174	VEHICLE PARTS & SUPPLIES	\$ 29	\$ 50	\$ 3,000	\$ 3,000	\$ -	0.00%
54500	SMALL EQUIPMENT	\$ 4,097	\$ 1,240	\$ 6,350	\$ 6,300	\$ (50)	-0.79%
<i>Sub-total Expenses</i>		\$ 483,668	\$ 490,766	\$ 536,275	\$ 538,745	\$ 2,470	0.46%
Total 5220 Pine Meadows		\$ 483,668	\$ 490,766	\$ 536,275	\$ 538,745	\$ 2,470	0.46%

FY2016 to FY2020 Capital Project Requests

Project ID Number	Project Name	Department	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total	Funding (C=100% CPA; P=partial CPA)
278	Athletic Facility Lighting	Recreation	\$ -	\$ 287,552	\$ -	\$ 483,150	\$ -	\$ 770,702	C
280	Pine Meadows Improvements	Recreation	\$ -	\$ -	\$ 50,000	\$ -	\$ 75,000	\$ 125,000	
282	Park and Playground Improvements	Recreation	\$ 68,000	\$ 68,000	\$ 68,000	\$ 60,000	\$ 75,000	\$ 339,000	C
283	Town Pool Renovation	Recreation	\$ -	\$ 1,188,308	\$ -	\$ -	\$ -	\$ 1,188,308	C
518	Park Improvements - Athletic Fields	Recreation	\$ 85,000	\$ 120,000	\$ 150,000	\$ 210,000	\$ 400,000	\$ 965,000	C
519	Pine Meadows Equipment	Recreation	\$ 68,000	\$ 50,000	\$ -	\$ 52,000	\$ 45,000	\$ 215,000	
530	ADA Accessibility Study	Recreation	\$ 78,000	\$ -	\$ -	\$ -	\$ -	\$ 78,000	C
532	Park Improvements- Hard Court Resurfacing	Recreation	\$ 55,000	\$ 55,000	\$ -	\$ 60,000	\$ 40,000	\$ 210,000	C
732	Center Track and Field Reconstruction	Recreation	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -	\$ 3,000,000	P
848	Lincoln Park Field Improvements	Recreation	\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ 650,000	P
880	Parker Meadow Accessible Trail Construction	Recreation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Recreation Site Assessment of Potential Land	Recreation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	C
893	Acquisition								
	Total Recreation		\$ 1,004,000	\$ 1,768,860	\$ 3,268,000	\$ 865,150	\$ 635,000	\$ 7,541,010	



Town of Lexington - FY 2016-FY 2020 Capital Improvement Projects

Project Name: Athletic Facility Lighting **Date:** 25-Aug-05

Project ID Number: 278 **Revision Date:** 11-Aug-14

Submitted By: Karen Simmons/Chris Filadoro **Department:** Recreation **Priority:** 8

First Year Submission? **Phone #:** 781-862-0500 x8480 **E-mail:** ksimmons@lexingtonma.gov

Description of Project:

The Recreation Committee requests \$287,552 in FY2017 for Phase I of an Athletic Facility Lighting upgrade to replace the existing lighting system and structures at the Gallagher Tennis Courts and the Center Complex Basketball Courts with more cost efficient fixtures and illuminants.

Phase II of the project scheduled for FY2019 requests \$483,150 to replace the existing lighting system at the High School Varsity Baseball and Varsity Softball field.

Justification/Benefit:

The current lighting system is constantly being repaired and does not operate efficiently. Tennis court lighting was last upgraded in 1986. The basketball court lighting was also improved in 1986. With the exception of bulb and fixture replacement and repair, there have been no significant improvements to the lighting systems in these areas.

The Center # 2 Softball Lights were installed in 1986 and the Center # 1 Baseball lights were installed in 1997. The installation of newer energy and cost efficient systems will provide financial savings to the Town and allow for a safer environment in which to participate in night activities. Recreation is a value added service to the community.

Impact if not completed:

The repair budget for the existing lighting systems will continue to increase. As energy costs continue to rise, the cost to operate the lights increases yearly. Outdated, inefficient lighting at heavily used areas such as the Center Recreation Complex have a negative impact upon the department budget. Newer lighting will enhance playing conditions for participants, provide the users of the area with a safer facility in which to recreate, be less obtrusive for the neighborhood and environment, and be more energy efficient and trouble free for the Town.

Timeframe:

Phase I - 2017; Phase II - 2019

Replace. Freq:

25 Years

Stakeholders:

Lexington Public Schools, Residents, Non-residents, Youth and Adult Leagues, DPW, Recreation

Operating Budget Impact:

The specifications will include a 25-year warranty and maintenance program. This will eliminate maintenance costs for 25 years including labor and materials. New energy efficient fixtures and bulbs will result in a operating cost savings.

Cost Analysis:

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

Capital Funding Request

278	2016	2017	2018	2019	2020	Totals
Site Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Design/Engineer	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$138,776	\$0	\$236,575	\$0	\$375,351
Equipment	\$0	\$138,776	\$0	\$236,575	\$0	\$375,351
Contingency	\$0	\$10,000	\$0	\$10,000	\$0	\$20,000
Totals	\$0	\$287,552	\$0	\$483,150	\$0	\$770,702
CPA Amt Req.	\$0	\$287,552	\$0	\$483,150	\$0	

Recurring Cost

\$0.00

Maintenance Cycle

25 Years

CPA Purpose

Open Space

Recreation

Historic

Housing

Basis of Cost Projection:

The projected cost is based on a 2008 estimate from Musco Sports Lighting, LLC..



Town of Lexington - FY 2016-FY 2020 Capital Improvement Projects

Project Name: Pine Meadows Improvements **Date:** 30-Aug-05

Project ID Number: 280 **Revision Date:** 11-Aug-14

Submitted By: Karen Simmons **Department:** Recreation **Priority:** 9

First Year Submission? **Phone #:** 781-862-0500 x8480 **E-mail:** ksimmons@lexingtonma.gov

Description of Project:

In 2006, the Town hired an engineering firm to address the remediation of poor drainage and storm water flow conditions and associated holding ponds that are at or adjacent to Pine Meadows. Phase I was approved in 2009 and the work included restoration of the Upper Control Pond Dam, the access path between the upper pond and the Kiln Brook, creation of an overflow system and reconstruction of the existing pipe near the spillway. This work was completed in April of 2012. Over the past three years, the management company has been repairing the drainage on the 1st and 2nd fairway and they recommend that the Town remove the drainage project and replace it with smaller projects that are necessary to maintain the golf course. The computerized irrigation system slated for 2019 has been removed because while it would be nice, it is not a priority and the funding should be used for the projects listed for FY2018 and FY2020.

FY2018- \$50,000

Reconstruction of the 4th green and surrounding area (\$35,000) and reconstruction of the men's tee box on the 8th hole (\$15,000) .

FY2020- \$75,000

- Reconstruction of the cart path on the first hole by the green to the second tee, from the parking lot to the fifth tee and extending the cart path on the sixth hole and repair the grading for improved drainage in the rough (\$25,000) .
- Install drainage on the left side of the eighth hole and by the first green (\$25,000) .
- Reconstruction of fairway bunker on the second hole (2) and the seventh hole. (\$25,000) .

Justification/Benefit:

Pine Meadows is a valuable open space and recreational resource area for the Town of Lexington. It is used year round by residents to play golf, cross-country ski, sled and walk. Improvements are necessary to provide superior playing conditions. This will ensure an enjoyable golfing experience resulting in more play and revenue to the Town.

Impact if not completed:

Not implementing the drainage improvement project could result in poor turf quality and wet fairways, greens and tee boxes. Poor conditions will result in a reduction of play and revenue.

Timeframe:

Develop specifications after Town Meeting approval and perform renovations beginning November of 2017

Replace. Freq:

20 Years

Stakeholders:

Residents, Non-residents, DPW, Recreation, Lexington Public Schools, Lexington High Golf Team, Minuteman High School and the Conservation Commission

Operating Budget Impact:

A reduction in revenue if the fairways are not playable.

Cost Analysis:

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

Capital Funding Request

280	2016	2017	2018	2019	2020	Totals
Site Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Design/Engineer	\$0	\$0	\$5,000	\$0	\$5,000	\$10,000
Construction	\$0	\$0	\$41,000	\$0	\$65,000	\$106,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$4,000	\$0	\$5,000	\$9,000
Totals	\$0	\$0	\$50,000	\$0	\$75,000	\$125,000
CPA Amt. Req.	\$0	\$0	\$0	\$0	\$0	\$0

Recurring Cost

\$0.00

Maintenance Cycle

1 Years

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



Town of Lexington - FY 2016-FY 2020 Capital Improvement Projects

Project Name: Pine Meadows Improvements **Date:** 30-Aug-05

Project ID Number: 280 **Revision Date:** 11-Aug-14

Submitted By: Karen Simmons **Department:** Recreation **Priority** 9

First Year Submission? **Phone #:** 781-862-0500 x8480 **E-mail** ksimmons@lexingtonma.gov

Basis of Cost Projection:

The cost is based on an estimate provided by a golf course architect.



Town of Lexington - FY 2016-FY 2020 Capital Improvement Projects

Project Name: Park and Playground Improvements **Date:** 30-Aug-05
Project ID Number: 282 **Revision Date:** 04-Sep-14
Submitted By: Chris Filadoro **Department:** Recreation **Priority:** 4
First Year Submission? **Phone #:** 781-274-8355 **E-mail:** cfiladoro@lexingtonma.gov

Description of Project:

The Recreation Committee requests \$68,000 in FY2016 to renovate the playground at Marvin Park located on Morris Street. The improvements will include construction of a new play structure, new swing set, installation of appropriate safety surfacing under and around the playground structure and swings, park benches and new site amenities such as signage, park benches and trash barrels.

Proposed future projects:

FY2017- \$68,000 to update and replace the playground equipment at Sutherland Park which is located on Sutherland Road.

FY2018 - \$68,000 to update and replace the playground equipment at Rindge Park which is located on Rindge Street.

FY2019- \$60,000 to replace and update the swings and site amenities at the Bow Street Park, Franklin and Munroe.

FY2020- \$75,000 to replace the fence along Worthen road from the pool parking lot to the varsity baseball field.

The proposed projects will renovate and rehabilitate existing safety surfacing and deteriorating equipment so that all sites will be in compliance with Consumer Product Safety Commission (CPSC), American Society for Testing and Materials (ASTM) and the Americans with Disabilities Act (ADA) standards and guidelines.

Justification/Benefit:

The play equipment at Marvin Park is outdated and needs to be replaced. It is used by the neighborhood children. The new playground will comply with the Consumer Product Safety Commission (CPSC), American Society for Testing and Materials (ASTM) and the American with Disabilities Act (ADA) standards.

Impact if not completed:

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

Timeframe:

fall 2015

Replace. Freq:

20 Years

Stakeholders:

Residents, DPW, Recreation, conservation

Operating Budget Impact:

no impact to the operating budget

Cost Analysis:

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

Capital Funding Request

282	2016	2017	2018	2019	2020	Totals
Site Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Design/Engineer	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$20,000	\$20,000	\$20,000	\$17,000	\$71,200	\$148,200
Equipment	\$44,600	\$44,600	\$44,600	\$40,000	\$0	\$173,800
Contingency	\$3,400	\$3,400	\$3,400	\$3,000	\$3,800	\$17,000
Totals	\$68,000	\$68,000	\$68,000	\$60,000	\$75,000	\$339,000
CPA Amt. Req.	\$68,000	\$68,000	\$68,000	\$60,000	\$75,000	

Recurring Cost

\$0.00

Maintenance Cycle

1 Years

CPA Purpose

Open Space

Recreation

Historic

Housing

Basis of Cost Projection:



Town of Lexington - FY 2016-FY 2020 Capital Improvement Projects

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

Project ID Number: 282 **Revision Date:** 04-Sep-14

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

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

The cost projections are based on similar renovation projects and from estimates by Landscape Structures. All projects include a 5% contingency.



Town of Lexington - FY 2016-FY 2020 Capital Improvement Projects

Project Name: Town Pool Renovation **Date:** 30-Aug-05

Project ID Number: 283 **Revision Date:** 27-Aug-14

Submitted By: Karen Simmons **Department:** Recreation **Priority** 7

First Year Submission? **Phone #:** 781-862-0500 x8480 **E-mail** ksimmons@lexingtonma.gov

Description of Project:

The Recreation Committee is requesting \$1,188,308 in FY2017 for Phase III of a multi-phased program of renovations to the Irving H. Mabee Pool Complex. The phased approach was identified in the Engineering Consultant's Study completed in FY2008 by Bargmann Hendrie and Archetype. Phase III of the project scheduled for FY2017 will include replacing the filtration systems which are beyond their life expectancy. The building will have to be enlarged in order to accommodate four new filtration systems. The Garrity, Main (lap) and Diving Pools share a common filter system. The current Department of Health Codes do not allow multiple pools to share a filter. The Town is currently grandfathered until the filter is replaced. By having the pools on a common filter, if a situation occurs that warrants closing a pool, all three pools must be closed. The timing of this project may be adjusted based on the efficiency and operating conditions of the existing filtration system.

Replacement of the filtrations system is a large undertaking and requires the following work:

- . Expansion of the filter room (an addition to the building is required) .
- . Replacement of piping between existing surge tank and filter room (main and diving pool) .
- . Replacement of piping between Garrity Pool and filter room.
- . Removal and replacement of concrete decks to access piping.
- . Upgrade of electrical service to 600 Amps for increase in pump quantity.

Justification/Benefit:

The Irving H. Mabee Pool Complex is a heavily used recreation facility during the summer. Attendance at the Center Pool Complex averages over 85,000 people. While the facility continues to operate safely, the filtration system was last updated in 1980. The consultant's report provided the Town with a detailed list of recommended upgrades and repairs needed, thus allowing the Town to plan and budget the upgrades and repairs effectively and responsibly. With each year, the efficiency and effectiveness of the filtration systems and chlorinators decreases. Repairs become more costly as the filtration system breaks down more frequently. The improvements to the filtration system will bring the system into compliance. Funding was approved in 2010 for Phase I and 2011 for Phase II. Phase I and Phase II are complete.

Impact if not completed:

If immediate needs are not identified and addressed, the pool may need to be closed for an extended period of time during the peak season, thus affecting the residents and decreasing revenues.

Timeframe:

2017-2018

Replace. Freq:

40 Years

Stakeholders:

Residents, Non-residents, Recreation, DPW, Health Department, Lexington Public Schools

Operating Budget Impact:

Repairs to the filtration system and plumbing system has become an annual occurrence which impacts the operating budget.

Cost Analysis:

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

Capital Funding Request

Recurring Cost



Town of Lexington - FY 2016-FY 2020 Capital Improvement Projects

Project Name: Town Pool Renovation **Date:** 30-Aug-05

Project ID Number: 283 **Revision Date:** 27-Aug-14

Submitted By: Karen Simmons **Department:** Recreation **Priority:** 7

First Year Submission? **Phone #:** 781-862-0500 x8480 **E-mail:** ksimmons@lexingtonma.gov

283	2016	2017	2018	2019	2020	Totals
Site Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Design/Engineer	\$0	\$82,500	\$0	\$0	\$0	\$82,500
Construction	\$0	\$1,064,608	\$0	\$0	\$0	\$1,064,608
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$41,200	\$0	\$0	\$0	\$41,200
Totals	\$0	\$1,188,308	\$0	\$0	\$0	\$1,188,308
CPA Amt/Req	\$0	\$1,188,308	\$0	\$0	\$0	

\$0.00

Maintenance Cycle

1 Years

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

Basis of Cost Projection:

The cost estimate is based on the Pool Facility Audit completed by Bargmann Hendrie + Archetype, Inc. in February 2008.



Town of Lexington - FY 2016-FY 2020 Capital Improvement Projects

Project Name: Park Improvements - Athletic Fields **Date:** 15-Sep-06
Project ID Number: 518 **Revision Date:** 29-Oct-14
Submitted By: Chris Filadoro **Department:** Recreation **Priority** 5
First Year Submission? **Phone #:** 781-274-8355 **E-mail** cfiladoro@lexingtonma.gov

Description of Project:

The Recreation Committee requests \$85,000 in FY2016 to renovate the natural grass Softball Field at Lincoln Park. The renovation to the softball field will include laser grading the skinned infield, adding a new irrigation system, grading the outfield for proper drainage, replacing the existing backstop, and adding two permanent player benches. The Town of Lexington athletic fields see excessive use and timely renovations and replacement are critical to provide safe and playable fields for all user groups. This project was originally scheduled for FY2017, but based on the condition of the field, it was moved to FY2016.

Proposed future renovations will include turf, drainage, irrigation (where applicable), and site amenities (benches, backstops, etc.):
 FY2017 - \$120,000- Adams Soccer field renovation will include turf, drainage, and site amenities.
 FY2018 - \$150,000 New in-ground irrigation systems at the Hastings, Bowman and Franklin.
 FY2019 - \$210,000 - Harrington Baseball and Softball Fields and Computerized Irrigation Controls for all in-ground systems. FY2020 - \$400,000-Diamond School Field renovation will include drainage, laser grading, and new irrigation controls.

Justification/Benefit:

Safety for all participants is the major concern and improving upon the safety of the fields is the major benefit to all users. The Town of Lexington athletic fields are constantly used by recreation, school, youth, and adult groups. They are in need of major repairs that cannot be completed within the operating budget. There are safety issues with faulty backstops, uneven turf, uneven infield areas, and drainage. This is an ongoing multi-year capital program to address safety and playability concerns and to provide adequate and safe field conditions for neighborhood families, recreation, and school programs. The benefit would be to renovate the fields to a condition where they will be safe, playable, and more easily maintained.

Impact if not completed:

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

Timeframe:

Develop specifications after Town Meeting approval and perform renovations beginning fall of 2015.

Replace. Freq:

10 Years

Stakeholders:

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

Operating Budget Impact:

DPW and Recreation staff hours, equipment and materials costs should decrease with improved field conditions that will require routine maintenance and not emergency repairs. The recurring cost is the irrigation water.

Cost Analysis:

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

Capital Funding Request

518	2016	2017	2018	2019	2020	Totals
Site Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Design/Engineer	\$10,000	\$15,000	\$0	\$10,000	\$20,000	\$55,000
Construction	\$72,000	\$100,000	\$145,000	\$140,000	\$365,000	\$822,000
Equipment	\$0	\$0	\$0	\$55,000	\$0	\$55,000
Contingency	\$3,000	\$5,000	\$5,000	\$5,000	\$15,000	\$33,000
Totals	\$85,000	\$120,000	\$150,000	\$210,000	\$400,000	\$965,000
CPA Amt. Req.	\$85,000	\$120,000	\$150,000	\$210,000	\$400,000	

Recurring Cost

\$300.00

Maintenance Cycle

1 Years

CPA Purpose

Open Space

Recreation

Historic

Housing



Town of Lexington - FY 2016-FY 2020 Capital Improvement Projects

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

Project ID Number: 518 **Revision Date:** 29-Oct-14

Submitted By: Chris Filadoro **Department:** Recreation **Priority** 5

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

Basis of Cost Projection:

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



Town of Lexington - FY 2016-FY 2020 Capital Improvement Projects

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

Project ID Number: 519 **Revision Date:** 02-Sep-14

Submitted By: Karen Simmons **Department:** Recreation **Priority** 3

First Year Submission? **Phone #:** 781-862-0500 x8480 **E-mail** ksimmons@lexingtonma.gov

Description of Project:

The FY2016 request is for \$68,000 from the Recreation Enterprise Fund to purchase a Toro Grounds Master 4500D mower to replace the existing 2007 Toro Grounds Master. The life expectancy of golf course mowers average 7 years. New emission regulations increased the cost of the mower by over \$10,000 from the fy2014 capital plan. The 4500D is approximately 9 feet wide and has five floating decks. It is used almost daily in maintaining the rough at Pine Meadows which covers approximately fifteen acres of turf. The new mower replaces an existing 4500D mower that will have been used for more almost 9 full years.

FY2017- \$50,000 to purchase a Toro Triplex mower for the greens replacing a 2002 Greensking mower and an Excel Hustler Trim mower replacing a Ferris mower.

FY2019- \$52,000 to purchase a Toro Triplex mower for the tees and apron replacing a 2005 Greensking mower; a Turfco Top Dresser machine replacing a Turfco Metermatic Top Dresser and a Salso Greens Roller.

FY2020- \$45,000 to purchase a Massey Ferguson Tractor replacing a 1995 Massey Tractor.

Justification/Benefit:

The past and future success at Pine Meadows can be attributed to the ongoing investment in golf course infrastructure and equipment to maintain the eighty eight acres of property. Sufficient equipment is needed to properly set up the golf course on a daily basis and also to provide superior playing conditions on a consistent basis throughout the year. The existing Toro 4500D is at the end of its useful life. The mower is used on a daily basis in maintaining the rough throughout the golf course. Technological improvements have been made over the years to both the operating efficiency and quality of cut to the mower. Each day play begins at 6 am and play continues into the early evening during the summer season. The golf course is staffed so that the greens, tees and fairways can be cut with minimal disruption of play while providing an outstanding playing conditions. The Toro Grounds Master 4500D has five floating decks that allows the rough to be cut not only faster but the quality of the cut from floating decks is equally important to the health of the turf and speed of play. One of the biggest complaints in the golf industry is slow play. The quality of cut and height of cut from the 4500D mower ensures that golfers will be able to quickly locate their ball and be able to hit a satisfactory shot from the rough resulting in an improved pace of play. An improved pace of play and superior playing conditions ensures an enjoyable golfing experience resulting in more play and revenue to the Town.

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

Impact if not completed:

If the turf is not maintained properly, it will affect the quality of play and the Town will lose customers, thus reducing revenue. In addition to the financial loss, employee safety issues arise if machinery is operated beyond its reasonable life span.

Timeframe:

August 2015

Replace. Freq:

7 Years

Stakeholders:

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

Operating Budget Impact:

Reduce repair costs

Cost Analysis:

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

Capital Funding Request

Recurring Cost



Town of Lexington - FY 2016-FY 2020 Capital Improvement Projects

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

Project ID Number: 519 **Revision Date:** 02-Sep-14

Submitted By: Karen Simmons **Department:** Recreation **Priority:** 3

First Year Submission? **Phone #:** 781-862-0500 x8480 **E-mail:** ksimmons@lexingtonma.gov

519

	2016	2017	2018	2019	2020	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	\$68,000	\$50,000	\$0	\$52,000	\$45,000	\$215,000
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$68,000	\$50,000	\$0	\$52,000	\$45,000	\$215,000
CPA Amt. Req.	\$0	\$0	\$0	\$0	\$0	\$0

\$0.00

Maintenance Cycle

1 Years

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

Basis of Cost Projection:

August 2014 cost estimate



Town of Lexington - FY 2016-FY 2020 Capital Improvement Projects

Project Name: ADA Accessibility Study **Date:** 29-Aug-08

Project ID Number: 530 **Revision Date:** 04-Sep-14

Submitted By: Karen Simmons **Department:** Recreation **Priority** 2

First Year Submission? **Phone #:** 781-862-0500x84801 **E-mail** ksimmons@lexingtonma.gov

Description of Project:

The Recreation Committee requests \$78,000 to complete a study of the Town's recreation areas to determine accessibility deficiencies. The Lexington Recreation Facilities and ADA Compliance Study will include a Facility Compliance Assessment, Recommendations and Options of Probable Costs. (play equipment, facility access, signage, handicapped parking, accessible pathways, accessible and non-compliant seating, bleachers, picnic facilities and golf course buildings) .

The consultant will note any accessibility deficiencies found and suggested corrective actions and provide cost estimates to remedy the accessibility deficiencies. As a result of the study, a written Transition Plan, will be completed and incorporated into future capital plans.

Justification/Benefit:

The Town has over 30 recreation and open space areas including neighborhood parks and playgrounds and they should be accessible for all to enjoy.

Impact if not completed:

It limits the use of open space and recreation facilities by individuals that require accessible resources.

Timeframe:

2015-2016

Replace. Freq:

0 Years

Stakeholders:

all users of the public facilities

Operating Budget Impact:

Cost Analysis:

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

Capital Funding Request

530	2016	2017	2018	2019	2020	Totals
Site Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Design/Engineer	\$76,000	\$0	\$0	\$0	\$0	\$76,000
Construction	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$2,000	\$0	\$0	\$0	\$0	\$2,000
Totals	\$78,000	\$0	\$0	\$0	\$0	\$78,000
GPA Amt Req:	\$78,000	\$0	\$0	\$0	\$0	

Recurring Cost

\$0.00

Maintenance Cycle

0 Years

GPA Purpose

Open Space

Recreation

Historic

Housing

Basis of Cost Projection:

A cost estimate was received on 9/4/14.



Town of Lexington - FY 2016-FY 2020 Capital Improvement Projects

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

Project ID Number: 532 **Revision Date:** 02-Sep-14

Submitted By: Chris Filadoro/Karen Simmons **Department:** Recreation **Priority** 6

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

Description of Project:

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

The FY2016 request is for \$55,000 to rehabilitate the basketball courts at Sutherland Park and Marvin Park basketball courts. The project will include reconstruction of the courts and installation of new backboards/poles. The current surfaces have extensive cracks and frost heaves which will require a reconstruction.

Future projects:

FY2017- \$55,000 - Rindge Park and Kinneens Park basketball courts need resurfacing and new backboards/poles.

FY2019-\$60,000 - Adams Park- resurface, paint and restripe the Adams Tennis Courts and the Adams Basketball court, including new backboards and poles.

FY2020- \$40,000 - Valley Tennis Courts- resurface, paint and restripe the tennis courts.

Justification/Benefit:

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

Impact if not completed:

The impact of not approving the request is a deterioration of the athletic facilities and unsafe conditions for the residents in the community

Timeframe:

2015

Replace. Freq:

12 Years

Stakeholders:

School Department, DPW, Recreation and residents

Operating Budget Impact:

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

Cost Analysis:

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

Capital Funding Request

532	2016	2017	2018	2019	2020	Totals
Site Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Design/Engineer	\$4,000	\$4,000	\$0	\$9,000	\$5,000	\$22,000
Construction	\$46,000	\$46,000	\$0	\$46,000	\$30,000	\$168,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$5,000	\$5,000	\$0	\$5,000	\$5,000	\$20,000
Totals	\$55,000	\$55,000	\$0	\$60,000	\$40,000	\$210,000
CPA Amt. Req.	\$55,000	\$55,000	\$0	\$60,000	\$40,000	

Recurring Cost

\$0.00

Maintenance Cycle

5 Years

CPA Purpose

Open Space

Recreation

Historic

Housing

Basis of Cost Projection:



Town of Lexington - FY 2016-FY 2020 Capital Improvement Projects

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

Project ID Number: 532 **Revision Date:** 02-Sep-14

Submitted By: Chris Filadoro/Karen Simmons **Department:** Recreation **Priority** 6

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

The cost estimates are based on similar past projects.



Town of Lexington - FY 2016-FY 2020 Capital Improvement Projects

Project Name: Center Track and Field Reconstruction **Date:** 15-Aug-11
Project ID Number: 732 **Revision Date:** 27-Aug-14
Submitted By: Chris Filadoro/Karen Simmons **Department:** Recreation **Priority:** 10
First Year Submission? **Phone #:** 781-274-8355 **E-mail:** cfiladoro@lexingtonma.gov

Description of Project:

The Center track area is one of the most heavily used facilities in town and is open and available 365 days per year depending on the weather. The track and the associated athletic field area are used by the school, youth and adult groups, Recreation and residents. The area is used for walking, running, track and field events, soccer, Special Olympics and Physical Education classes. The track surface was recoated in the fall of 2012 and this is the last recoating that the track can undergo. It is estimated to add 5 to 6 years of life to the existing surface. This request is to totally reconstruct the track surface, do a complete renovation of the athletic field with the installation of synthetic turf, installation of lights and replacement of the existing bleachers. The FY2018 request for this project is \$3,000,000.

Justification/Benefit:

The track surface continues to wear out at a high rate creating unsafe conditions which affect a large number of users. The reconstruction will allow for continued high use for a wide range of users and provide a safer and more comfortable surface. The reconstruction of the athletic field will allow for extended use similar to Lincoln Park.

Impact if not completed:

The track surface will continue to deteriorate causing safety concerns and possible closures for more costly short-term repairs. The athletic field will be at capacity and the hours of use will be limited by inclement weather and worn areas causing down time for programs that are already at their limit.

Timeframe:

2018

Replace. Freq:

25 Years

Stakeholders:

Lexington Public Schools, Recreation, youth and adult sports programs, residents.

Operating Budget Impact:

It is estimated that the expense to operate the lights is approximately \$6,000 per year. This will be offset by revenue.

Cost Analysis:

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

Capital Funding Request

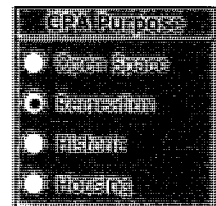
732	2016	2017	2018	2019	2020	Totals
Site Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Design/Engineer	\$0	\$0	\$300,000	\$0	\$0	\$300,000
Construction	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000
Equipment	\$0	\$0	\$400,000	\$0	\$0	\$400,000
Contingency	\$0	\$0	\$300,000	\$0	\$0	\$300,000
Totals	\$0	\$0	\$3,000,000	\$0	\$0	\$3,000,000
CPA Amt. Req.	\$0	\$0	\$2,400,000	\$0	\$0	

Recurring Cost

\$5,000.00

Maintenance Cycle

0 Years



Basis of Cost Projection:

Cost projections provided by Stantec based on similar projects. The synthetic turf is estimated to cost \$600,000. The subsurface drainage and track construction is estimated at \$2,400,000.



Town of Lexington - FY 2016-FY 2020 Capital Improvement Projects

Project Name: Lincoln Park Field Improvements **Date:** 14-Aug-12
Project ID Number: 848 **Revision Date:** 27-Aug-14
Submitted By: Chris Filadoro **Department:** Recreation **Priority:** 1
First Year Submission? **Phone #:** 781-274-8355 **E-mail:** cfiladoro@lexingtonma.gov

Description of Project:

This is the third phase of a three phase capital improvement program to address safety and playability at Lincoln Park. The Recreation Committee requests \$650,000 in FY2016 to replace the synthetic turf field at Lincoln Park #3 and work in the vicinity of the field. The increase in the budget request is due to actual numbers submitted for Lincoln Park field #1 in October of 2013 and cost estimate by the landscape architect in August 2014. The Town of Lexington fields see excessive use and a timely replacement is critical to provide safe and playable fields for user groups and students of the Lexington Public Schools. Funding to replace the synthetic turf on Field #2 was approved in 2014.

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

Justification/Benefit:

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

Impact if not completed:

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

Timeframe:

Develop specifications after Town Meeting approval and perform renovations in the summer/fall of 2015

Replace. Freq:

10 Years

Stakeholders:

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

Operating Budget Impact:

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

Cost Analysis:

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

Capital Funding Request

Recurring Cost



Town of Lexington - FY 2016-FY 2020 Capital Improvement Projects

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

Project ID Number: 848 **Revision Date:** 27-Aug-14

Submitted By: Chris Filadoro **Department:** Recreation **Priority** 1

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

848	2016	2017	2018	2019	2020	Totals	\$0.00
Site Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	Maintenance Cycle
Design/Engineer	\$40,000	\$0	\$0	\$0	\$0	\$40,000	<u>0</u> Years
Construction	\$585,000	\$0	\$0	\$0	\$0	\$585,000	<div style="border: 1px solid black; padding: 5px;"> CPA Purpose <input type="radio"/> Open Space <input checked="" type="radio"/> Recreation <input type="radio"/> Historic <input type="radio"/> Housing </div>
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	
Contingency	\$25,000	\$0	\$0	\$0	\$0	\$25,000	
Totals	\$650,000	\$0	\$0	\$0	\$0	\$650,000	
CPA Amt. Req.	\$220,000	\$0	\$0	\$0	\$0	\$0	

Basis of Cost Projection:

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



Town of Lexington - FY 2016-FY 2020 Capital Improvement Projects

Project Name: Parker Meadow Accessible Trail Construction **Date:** 13-Aug-13

Project ID Number: 880 **Revision Date:** 12-Nov-13

Submitted By: Karen Simmons/Karen Mullins **Department:** Recreation **Priority** 11

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

Description of Project:

This project is to secure funding to construct a universally accessible passive recreational trail system for Parker Meadow, a Town-owned property (Map 64 Lots 140B, 140D, 142B, 143, and 182; and Map 56 Lot 30) that was acquired by the Town in cooperation with the Commonwealth of Massachusetts in the 1970s. This is a project in collaboration with a private citizens committee, Conservation and Recreation.

The project is being combined with Project ID#882.

Justification/Benefit:

Impact if not completed:

Timeframe:

Replace. Freq:

Years

Stakeholders:

Operating Budget Impact:

Cost Analysis:

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

Capital Funding Request

880	2016	2017	2018	2019	2020	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	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0
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 2016-FY 2020 Capital Improvement Projects

Project Name: Recreation Site Assessment of Potential Land Acquisition **Date:** 30-Sep-13

Project ID Number: 893 **Revision Date:** 29-Aug-14

Submitted By: Karen Simmons **Department:** Recreation **Priority:** 12

First Year Submission? **Phone #:** 781-862-0500 x8480 **E-mail:** ksimmons@lexingtonma.gov

Description of Project:

In the event that a parcel of land is identified for acquisition that may accommodate recreation programming, it is proposed that money be appropriated for site work including an environmental assessment, engineering and design services. This is a placeholder.

Justification/Benefit:

Additional athletic fields will benefit the community by providing more space for organizations to utilize.

Impact if not completed:

The Town will lose an opportunity to fulfill athletic field and open space needs.

Timeframe:

2015

Replace. Freq:

0 Years

Stakeholders:

Lexington Public Schools, Recreation, youth and adult sports programs, residents.

Operating Budget Impact:

Funding unknown at this time

Cost Analysis:

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

Capital Funding Request

893	2016	2017	2018	2019	2020	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	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0
CPA Amt. Req.	\$0	\$0	\$0	\$0	\$0	\$0

Recurring Cost

\$0.00

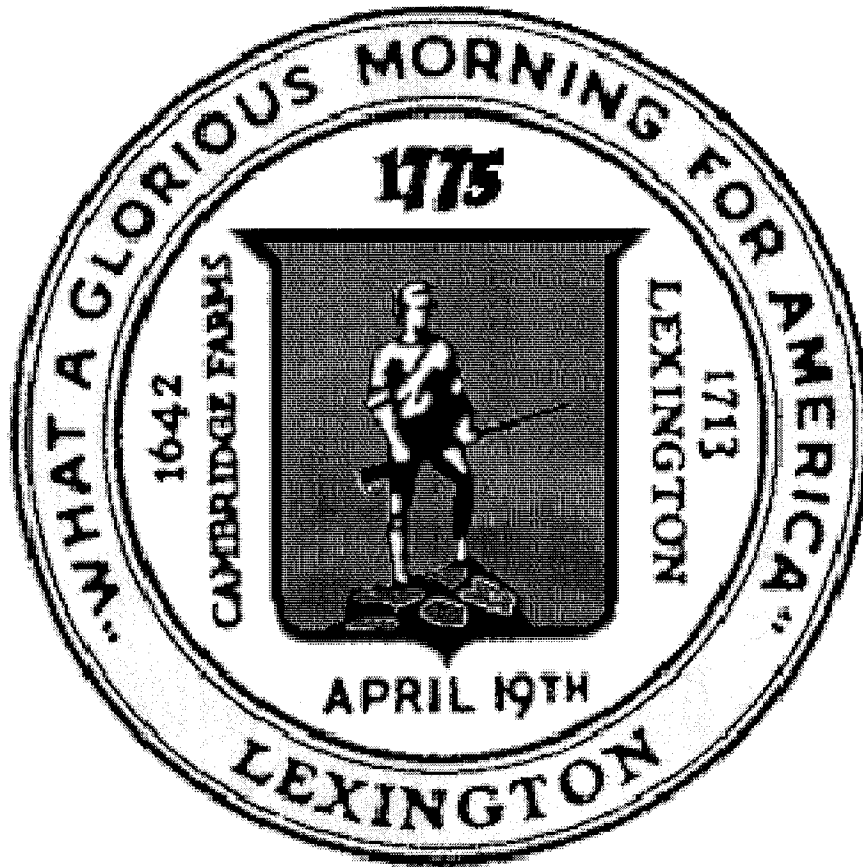
Maintenance Cycle

0 Years

CPA Purpose

- Open Space
- Recreation
- Historic
- Housing

Basis of Cost Projection:



Community Development Requested Budget
Fiscal Year 2016

Submitted by:
Karen Mullins, Director of Community
Development

Board of Selectmen Presentation
December 3, 2014



Departmental Budget Requests

Program: 7000 Community Development

Subprogram: 7100

Mission

The office of Community Development seeks to protect and improve the quality of life in Lexington by providing leadership in promoting and preserving a safe, healthy, and desirable living and working environment. The department integrates several different regulatory services, including Building, Conservation, Health, Historical and Historic Districts Commissions, and the Zoning Board of Appeals, in order to streamline code enforcement, outreach and educational activities. Through this collaborative effort, the department can better manage the various changes that occur as the community develops, providing a comprehensive perspective on the impact of commercial, residential, and public development.

Budget Overview

The Requested Community Development Department FY2016 All Funds budget reflects a \$5,685, or 0.42%, decrease from FY2015. The All Funds budget includes funding for the Health Programs revolving fund. Less the revolving fund, the General Fund budget reflects a \$5,685, or 0.43%, increase from FY2015. This increase includes:

A \$9,805, or 0.85%, increase in compensation attributable to contractual obligations per existing collective bargaining agreements. The FY15 Appropriation for Compensation is not inclusive of cost of living increases associated with employee contractual settlements that were made subsequent to the 2014 Annual Town Meeting. Were these increases to be accounted for in the FY2015 Appropriation, compensation would be declining as result of turnover.

A \$4,120, or 2.10%, decrease in expenses for All Funds, and a \$4,120, or 2.26%, decrease for General Fund only figures.

The change in Expenses is attributable to the following:

- i) a \$10,500 decrease to Regulatory Support expenses due to the one-time nature of FY15 expenses for the multi-function printer equipment purchase.
- ii) a \$220 increase to Conservation Contractual Services for annual MACC membership renewal.
- iii) an \$861 increase in Health Contractual Services for the annual 2% increase for mosquito control.
- iv) a \$5,650 increase to Health Professional Development for staff professional development per LMEA agreement.

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

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

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

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

Departmental Initiatives

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

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

Health Initiatives

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

Continue Food Establishment Emergency Operations planning.

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

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

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

Conservation Initiatives

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

Implement Land Management Plans per approved Policies and Procedures Guidelines and Cotton Farm, Leary, and Wright Farm Plans.

Co-coordinate the Watershed Management Program with the Engineering Division.

Develop Design and Engineering Plans for the Parker Meadow Accessible Trail Project.

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

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

Program Improvement Requests	Division	FY 2016 Requested
Alternate Inspector Hours Increase	Building & Zoning	\$ 11,600
Wetland Administration Contractual Hours	Conservation	\$ 20,000
Daisy Wilson Meadow Improvements	Conservation	\$ 3,000
Meagherville Bridge Construction	Conservation	\$ 1,100
Boardwalk Maintenance	Conservation	\$ 1,500
Rodent Control Survey and Baiting	Health	\$ 5,000
<i>Total 7100 by request</i>		<i>\$ 42,200</i>
Compensation		\$ 11,600
Expenses		\$ 30,600
Benefits		\$ -
<i>Total 7100 by category</i>		<i>\$ 42,200</i>



Town of Lexington
FY 2016 Budget Development

Departmental Budget Requests

Program: 7000 Community Development

Subprogram: 7100 Office of Community Development

Budget Summary

Funding Sources (All Funds)	FY 2013 Actual	FY2014 Actual	FY2015 Estimated	FY2016 Estimated	Dollar Increase	Percent Increase
Tax Levy	\$ (184,042)	\$ (419,110)	\$ (30,266)	\$ (62,890)	\$ (32,624)	107.79%
Enterprise Funds (Indirects)	-	-	-	-	-	-
Health Department Revolving Fund	\$ 9,787	\$ 9,141	\$ 14,000	\$ 14,000	\$ -	0.00%
Fees & Charges	-	-	-	-	-	-
Departmental Fees	\$ 60,663	\$ 62,193	\$ 59,710	\$ 60,057	\$ 347	0.58%
Licenses & Permits	\$ 1,297,725	\$ 1,486,196	\$ 1,302,660	\$ 1,340,622	\$ 37,962	0.03
Total 7100 Community Development	\$ 1,184,133	\$ 1,138,420	\$ 1,346,104	\$ 1,351,789	\$ 5,685	0.42%

Appropriation Summary (All Funds)	FY 2013 Actual	FY2014 Actual	FY2015 Appropriation	FY2016 Request	Dollar Increase	Percent Increase
Compensation	\$ 999,583	\$ 992,040	\$ 1,149,790	\$ 1,159,595	\$ 9,805	0.85%
Expenses	\$ 184,551	\$ 146,380	\$ 196,314	\$ 192,194	\$ (4,120)	-2.10%
Total 7100 Community Development	\$ 1,184,133	\$ 1,138,420	\$ 1,346,104	\$ 1,351,789	\$ 5,685	0.42%

Level-Service Requests (All Funds)	FY 2013 Actual	FY2014 Actual	FY2015 Appropriation	FY2016 Request	Dollar Increase	Percent Increase
Total 7110 Building & Zoning	\$ 507,244	\$ 444,824	\$ 567,750	\$ 548,833	\$ (18,916)	-3.33%
Total 7120 Regulatory Support	\$ 234,959	\$ 233,290	\$ 275,886	\$ 275,828	\$ (58)	-0.02%
Total 7130 Conservation	\$ 190,805	\$ 195,697	\$ 228,660	\$ 232,628	\$ 3,968	1.74%
Total 7140 Health	\$ 251,125	\$ 264,609	\$ 273,809	\$ 294,500	\$ 20,691	7.56%
Total 7100 Community Development	\$ 1,184,133	\$ 1,138,420	\$ 1,346,104	\$ 1,351,789	\$ 5,685	0.42%

Object Code Summary (All Funds)	FY 2013 Actual	FY2014 Actual	FY2015 Appropriation	FY2016 Request	Dollar Increase	Percent Increase
Salaries & Wages	\$ 995,563	\$ 986,875	\$ 1,133,279	\$ 1,142,993	\$ 9,714	0.86%
Overtime	\$ 4,019	\$ 5,165	\$ 16,511	\$ 16,602	\$ 91	0.55%
<i>Personal Services</i>	<i>\$ 999,583</i>	<i>\$ 992,040</i>	<i>\$ 1,149,790</i>	<i>\$ 1,159,595</i>	<i>\$ 9,805</i>	<i>0.85%</i>
Contractual Services	\$ 144,506	\$ 106,893	\$ 144,536	\$ 150,696	\$ 6,160	4.26%
Utilities	\$ 8,966	\$ 9,525	\$ 11,652	\$ 11,652	\$ -	0.00%
Supplies	\$ 31,079	\$ 29,961	\$ 29,626	\$ 29,846	\$ 220	0.74%
Small Capital	\$ -	\$ -	\$ 10,500	\$ -	\$ (10,500)	-
Expenses	\$ 184,551	\$ 146,380	\$ 196,314	\$ 192,194	\$ (4,120)	-2.10%
Total 7100 Community Development	\$ 1,184,133	\$ 1,138,420	\$ 1,346,104	\$ 1,351,789	\$ 5,685	0.42%

Appropriation Summary (General Fund)	FY 2013 Actual	FY2014 Actual	FY2015 Appropriation	FY2016 Request	Dollar Increase	Percent Increase
Compensation	\$ 999,583	\$ 992,040	\$ 1,149,790	\$ 1,159,595	\$ 9,805	0.85%
Expenses	\$ 174,764	\$ 137,239	\$ 182,314	\$ 178,194	\$ (4,120)	-2.26%
Total 7100 Community Development	\$ 1,174,346	\$ 1,129,279	\$ 1,332,104	\$ 1,337,789	\$ 5,685	0.43%

Appropriation Summary (Non-General Fund)	FY 2013 Actual	FY2014 Actual	FY2015 Appropriation	FY2016 Request	Dollar Increase	Percent Increase
Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	-
Expenses	\$ 9,787	\$ 9,141	\$ 14,000	\$ 14,000	\$ -	0.00%
7140- Health Program Revolving Fund	\$ 9,787	\$ 9,141	\$ 14,000	\$ 14,000	\$ -	0.00%
Total 7100 Community Development	\$ 9,787	\$ 9,141	\$ 14,000	\$ 14,000	\$ -	0.00%



Town of Lexington
FY 2016 Budget Development

Departmental Budget Requests

Program: 7000

Community Development

7100 Office of Community Development

	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget	FY 2016 Request
Building Commissioner	1	1	1	1
Inspector of Wires	1.1	1.1	1.1	1.1
Building Inspectors	2	2	2	2
Zoning Enforcement Administrator	1	1	1	1
Plumbing/Gas Inspectors	1.2	1.2	1.2	1.2
Sealer of Weights and Measures	0	0	0	0
Office Manager	1	1	1	1
Department Assistants	4	4	4	4
Community Development Director*	1	1	1	1
Conservation Stewardship Coordinator	1	1	1	1
Public Health Director	1	1	1	1
Health Agent	1	1	1	1
Public Health Nurse	0.6**	0.6**	0.6**	0.6**
Town Ranger	0	0.3	0.3	0.3
sub-total FTE	15.9	16.2	16.2	16.2
Total FT/PT	15FT/3PT	15FT/4PT	15FT/4PT	15FT/4PT

*Conservation Administrator

Explanatory Notes:

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

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

The Ranger position created in FY 14 has been filled as of November 19.



Departmental Budget Requests

Program: 7000 Community Development
Element: 7110 Building & Zoning

Budget Description:

The FY 2016 Building and Zoning budget request reflects a \$18,916, or 3.33% ,decrease over the FY 2015 appropriated budget. This decrease is attributable to staff turnover and hiring new employees.

The on-going \$25,000 for as-needed noise consulting services for various projects is reflected in 52120 Professional Services.

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

Budget Data (by Object Code)

Object	Description	FY 2013 Actual	FY2014 Actual	FY2015 Appropriated	FY2016 Request	Dollar Increase	Percent Increase
51110	REGULAR WAGES	\$ 444,509	\$ 378,344	\$ 474,920	\$ 456,003	\$ (18,916)	-3.98%
51120	OTHER COMPENSATION	\$ -	\$ -	\$ -	\$ -	\$ -	-
51130	OVERTIME	\$ 1,696	\$ 1,373	\$ 5,000	\$ 5,000	\$ -	0.00%
51144	LONGEVITY	\$ -	\$ -	\$ 1,200	\$ 1,200	\$ -	0.00%
51150	REGULAR PART-TIME WAGES	\$ 4,180	\$ 23,226	\$ 20,990	\$ 20,990	\$ -	0.00%
51151	SEASONAL PART-TIME WAGES	\$ 20	\$ 325	\$ -	\$ -	\$ -	-
51512	STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -	-
<i>Sub-total Compensation</i>		\$ 450,404	\$ 403,267	\$ 502,110	\$ 483,193	\$ (18,916)	-3.77%
52110	BUILD & ZONING CONT SVC	\$ 5,117	\$ 10,700	\$ 6,250	\$ 6,250	\$ -	0.00%
52111	PRINTING/FORMS	\$ 2,147	\$ 1,691	\$ 2,200	\$ 2,200	\$ -	0.00%
52120	PROFESSIONAL SERVICES	\$ 20,699	\$ 7,500	\$ 25,000	\$ 25,000	\$ -	0.00%
52125	ADVERTISING	\$ 900	\$ 1,075	\$ -	\$ -	\$ -	-
52183	MILEAGE	\$ 359	\$ 131	\$ 1,000	\$ 1,000	\$ -	0.00%
52184	BINDING & ARCHIVING	\$ 14,871	\$ 5,144	\$ 15,000	\$ 15,000	\$ -	0.00%
52185	POSTAGE	\$ 180	\$ -	\$ -	\$ -	\$ -	-
52187	TRAVEL	\$ -	\$ 167	\$ 300	\$ 300	\$ -	0.00%
52188	SEMINARS/WORKSHOPS/CONFERENCE	\$ 3,798	\$ 1,719	\$ 4,310	\$ 4,310	\$ -	0.00%
52207	CELLPHONE/PAGERS	\$ 1,800	\$ 2,100	\$ 1,869	\$ 1,869	\$ -	0.00%
52208	GAS/DIESEL	\$ 3,931	\$ 4,050	\$ 5,611	\$ 5,611	\$ -	0.00%
54100	BUILD & ZONING SUPPLIES	\$ 1,241	\$ 5,828	\$ 1,200	\$ 1,200	\$ -	0.00%
54113	MEMBERSHIP/DUES/LICENSES & SU	\$ 773	\$ 1,093	\$ 1,400	\$ 1,400	\$ -	0.00%
54160	CLOTHING & SAFETY EQUIPMENT	\$ 1,027	\$ 359	\$ 1,500	\$ 1,500	\$ -	0.00%
<i>Sub-total Expenses</i>		\$ 56,840	\$ 41,556	\$ 65,640	\$ 65,640	\$ -	0.00%
Total 7110 Building & Zoning		\$ 507,244	\$ 444,824	\$ 567,750	\$ 548,833	\$ (18,916)	-3.33%



Departmental Budget Requests

Program: 7000 Community Development
Element: 7120 Regulatory Support

Budget Description:

The FY2016 Regulatory Support budget reflects a \$58, or 0.02%, decrease over the FY2015 appropriated budget. This is attributable to an increase in compensation per contractual obligations and a \$10,500 decrease in expenses attributable to the one-time purchase of the multi-function printer in FY 15.

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

Budget Data (by Object Code)

Object	Description	FY 2013 Actual	FY2014 Actual	FY2015 Appropriated	FY2016 Request	Dollar Increase	Percent Increase
51110	REGULAR WAGES	\$ 198,378	\$ 220,510	\$ 241,726	\$ 252,168	\$ 10,442	4.32%
51130	OVERTIME	\$ 2,323	\$ 3,348	\$ 7,400	\$ 7,400	\$ -	0.00%
51144	LONGEVITY	\$ 149	\$ -	\$ 200	\$ 200	\$ -	0.00%
51150	REGULAR PART TIME WAGES	\$ 1,231	\$ -	\$ -	\$ -	\$ -	0.00%
<i>Sub-total Compensation</i>		\$ 202,082	\$ 223,857	\$ 249,326	\$ 259,768	\$ 10,442	4.19%
52110	CONTRACTUAL SERVICES	\$ 22,667	\$ 2,017	\$ 2,244	\$ 2,244	\$ -	0.00%
52111	PRINTING/FORMS	\$ 22	\$ 1,133	\$ 2,000	\$ 2,000	\$ -	0.00%
52125	ADVERTISING	\$ 867	\$ -	\$ -	\$ -	\$ -	-
52182	LEASE AGREEMENTS	\$ 2,238	\$ 2,238	\$ 3,600	\$ 3,600	\$ -	0.00%
52183	MILEAGE	\$ 50	\$ -	\$ 50	\$ 50	\$ -	0.00%
52184	BINDING AND ARCHIVING	\$ -	\$ -	\$ -	\$ -	\$ -	-
52185	POSTAGE	\$ 24	\$ 12	\$ -	\$ -	\$ -	-
52186	PROFESSIONAL DEVELOP,ENT	\$ -	\$ -	\$ -	\$ -	\$ -	-
52187	TRAVEL	\$ -	\$ -	\$ -	\$ -	\$ -	-
52188	SEMINARS	\$ -	\$ -	\$ 100	\$ 100	\$ -	0.00%
52200	UTILITIES	\$ -	\$ -	\$ -	\$ -	\$ -	-
52207	CELL/PAGER	\$ -	\$ -	\$ -	\$ -	\$ -	-
54100	SUPPLIES	\$ -	\$ 437	\$ -	\$ -	\$ -	-
54111	OFFICE SUPPLY	\$ 7,010	\$ 3,527	\$ 8,000	\$ 8,000	\$ -	0.00%
54113	MEMBERSHIP/DUES/SUBSCRIPTIONS	\$ -	\$ 68	\$ 66	\$ 66	\$ -	0.00%
54160	CLOTHING	\$ -	\$ -	\$ -	\$ -	\$ -	-
54706	OFFICE EQUIPMENT	\$ -	\$ -	\$ 10,500	\$ -	\$ (10,500)	-
54707	VEHICLES	\$ -	\$ -	\$ -	\$ -	\$ -	-
<i>Sub-total Expenses</i>		\$ 32,877	\$ 9,432	\$ 26,560	\$ 16,060	\$ (10,500)	-39.53%
Total 7120 Regulatory Support		\$ 234,959	\$ 233,290	\$ 275,886	\$ 275,828	\$ (58)	-0.02%



Town of Lexington

FY 2015 Budget Development

Departmental Budget Requests

Program: 7000 Community Development

Element: 7130 Conservation

Budget Description:

The FY 2016 Conservation budget request reflects a \$3968, or 1.74%, increase from the FY 2015 appropriated budget.

This increase is attributable to a \$3,748, or 1.95%, increase in compensation per contractual obligations.

FY2016 Expenses reflect a \$220, or 0.6%, increase due to the annual MACC membership increase. Expenses continue to include \$5,875 for phase three of the three phase program improvement for the ACROSS Lexington Program.

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

Budget Data (by Object Code)

Object	Description	FY 2013 Actual	FY2014 Actual	FY2015 Appropriated	FY2016 Request	Dollar Increase	Percent Increase
51110	REGULAR WAGES	\$ 152,987	\$ 153,147	\$ 166,717	\$ 168,563	\$ 1,846	1.11%
51120	OTHER COMPENSATION	\$ -	\$ -	\$ 1,956	\$ 1,975	\$ 19	0.97%
51130	OVERTIME	\$ -	\$ 328	\$ -	\$ -		
51150	REGULAR PART TIME WAGES	\$ -		\$ 12,000	\$ 13,883	\$ 1,883	15.69%
51151	SEASONAL PART TIME WAGES	\$ 5,243	\$ 7,932	\$ 11,055	\$ 11,055	\$ -	0.00%
51512	STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -	-
<i>Sub-total Compensation</i>		<i>\$ 158,229</i>	<i>\$ 161,407</i>	<i>\$ 191,728</i>	<i>\$ 195,476</i>	<i>\$ 3,748</i>	<i>1.95%</i>
52110	CONTRACTUAL SERVICES	\$ 10,786	\$ 15,109	\$ 15,625	\$ 15,625	\$ -	0.00%
52111	PRINT/FORMS	\$ 223	\$ 224	\$ 300	\$ 300	\$ -	0.00%
52120	PROFESSIONAL SERVICES	\$ 5,638	\$ 5,105	\$ 5,750	\$ 5,750	\$ -	0.00%
52128	ADVERTISING	\$ 456	\$ 216	\$ 300	\$ 300	\$ -	0.00%
52183	MILEAGE	\$ 167	\$ -	\$ 1,086	\$ 1,086	\$ -	0.00%
52184	BINDING AND ARCHIVING	\$ 5,000	\$ 3,987	\$ 5,000	\$ 5,000	\$ -	0.00%
52185	POSTAGE	\$ 36	\$ -	\$ 100	\$ 100	\$ -	0.00%
52186	PROFESSIONAL DEVELOPMENT	\$ -	\$ -			\$ -	-
52187	TRAVEL	\$ -	\$ -			\$ -	-
52188	SEMINARS	\$ 1,010	\$ 125	\$ 1,200	\$ 1,200	\$ -	0.00%
52200	UTILITIES	\$ -	\$ (1)			\$ -	-
52204	WATER/SEWER	\$ 113	\$ 570	\$ 600	\$ 600	\$ -	0.00%
52207	CELL/PAGER	\$ 924	\$ 900	\$ 1,070	\$ 1,070	\$ -	0.00%
52208	GAS/DIESEL	\$ 575	\$ 544	\$ 701	\$ 701	\$ -	0.00%
54100	SUPPLY	\$ 2,836	\$ 777	\$ 1,300	\$ 1,300	\$ -	0.00%
54111	OFFICE SUPPLY	\$ -	\$ -			\$ -	-
54113	MEM/DUES	\$ 768	\$ 835	\$ 1,100	\$ 1,320	\$ 220	20.00%
54160	CLOTHING	\$ 45	\$ 111	\$ 800	\$ 800	\$ -	0.00%
54166	TOOLS/LUMBER/HARDWARE	\$ 3,999	\$ 5,790	\$ 2,000	\$ 2,000	\$ -	0.00%
54706	OFFICE EQUIPMENT	\$ -	\$ -	\$ -		\$ -	-
54707	VEHICLES	\$ -	\$ -	\$ -		\$ -	-
<i>Sub-total Expenses</i>		<i>\$ 32,576</i>	<i>\$ 34,290</i>	<i>\$ 36,932</i>	<i>\$ 37,152</i>	<i>\$ 220</i>	<i>0.60%</i>
Total 7130 Conservation		\$ 190,805	\$ 195,697	\$ 228,660	\$ 232,628	\$ 3,968	1.74%



Town of Lexington

FY 2015 Budget Development

Departmental Budget Requests

Program: 7000 Community Development
Element: 7140 Board of Health

Budget Description:

The FY 2016 Health budget request reflects a \$20,691, or 7.56%, increase for All Funds, and a \$20,691, or 7.96%, increase for the General Fund only from the FY 2015 appropriated budget. This increase reflects a \$14,531, or 7.03%, increase in compensation per contractual obligations.

Expenses reflect a \$6,160, or 11.58%, increase and is inclusive of the 2% annual increase for mosquito control contractual services. The increase in the Professional Development & Training line item reflects the tuition reimbursement of \$5,650 for FY16 according to contractual obligations.

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

Budget Data (by Object Code)

Object	Description	FY 2013 Actual	FY2014 Actual	FY2015 Appropriated	FY2016 Request	Dollar Increase	Percent Increase
51110	BOARD HEALTH REG WAGES	\$ 188,367	\$ 203,392	\$ 203,672	\$ 218,131	\$ 14,459	7.10%
51120	BOARD HEALTH OTHER COMP	\$ -	\$ -	\$ -	\$ -	\$ -	-
51130	OVERTIME	\$ -	\$ 117	\$ 2,155	\$ 2,227	\$ 72	3.34%
51144	LONGEVITY	\$ -	\$ -	\$ 800	\$ 800	\$ -	0.00%
51150	REGULAR PART-TIME WAGES	\$ -	\$ -	\$ -	\$ -	\$ -	-
51151	SEASONAL PART-TIME WAGES	\$ -	\$ -	\$ -	\$ -	\$ -	-
51512	STIPENDS	\$ 500	\$ -	\$ -	\$ -	\$ -	-
<i>Sub-total Compensation</i>		\$ 188,867	\$ 203,508	\$ 206,627	\$ 221,158	\$ 14,531	7.03%
52110	BOARD HEALTH CONT SVC	\$ 41,886	\$ 44,429	\$ 43,921	\$ 44,431	\$ 510	1.16%
52111	PRINTING/FORMS	\$ 1,317	\$ 671	\$ 1,200	\$ 1,200	\$ -	0.00%
52120	PROFESSIONAL SERVICES	\$ -	\$ 475	\$ -	\$ -	\$ -	-
52125	ADVERTISING	\$ -	\$ 77	\$ -	\$ -	\$ -	-
52183	MILEAGE	\$ 1,571	\$ 556	\$ 1,000	\$ 1,000	\$ -	0.00%
52184	BINDING & ARCHIVING	\$ -	\$ -	\$ -	\$ -	\$ -	-
52185	POSTAGE & MAILING	\$ 807	\$ 14	\$ -	\$ -	\$ -	-
52186	PROF DEV & TRAINING	\$ -	\$ -	\$ -	\$ 5,650	\$ 5,650	-
52187	TRAVEL	\$ -	\$ 603	\$ 500	\$ 500	\$ -	0.00%
52188	SEMINARS/WORKSHOPS/CONFEREN	\$ 523	\$ 1,056	\$ 1,500	\$ 1,500	\$ -	0.00%
52200	UTILITIES	\$ -	\$ -	\$ -	\$ -	\$ -	-
52207	CELLPHONE/PAGERS	\$ 1,248	\$ 960	\$ 1,100	\$ 1,100	\$ -	0.00%
52208	GAS/DIESEL	\$ 376	\$ 403	\$ 701	\$ 701	\$ -	0.00%
54100	SUPPLIES	\$ 2,872	\$ 998	\$ 1,000	\$ 1,000	\$ -	0.00%
54111	OFFICE SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	-
54113	MEMBERSHIP/DUES/LICENSES &	\$ 1,345	\$ 1,244	\$ 1,510	\$ 1,510	\$ -	0.00%
54160	CLOTHING & SAFETY EQUIPMENT	\$ 527	\$ 474	\$ 750	\$ 750	\$ -	0.00%
54706	OFFICE EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	-
54707	VEHICLES	\$ -	\$ -	\$ -	\$ -	\$ -	-
<i>Sub-total Expenses</i>		\$ 52,471	\$ 51,960	\$ 53,182	\$ 59,342	\$ 6,160	11.58%
Sub-Total General Fund		\$ 241,338	\$ 255,468	\$ 259,809	\$ 280,500	\$ 20,691	7.96%
Health Programs Revolving Fund							
52110	CONTRACTUAL SERVICES	\$ 1,150	\$ 720	\$ 5,000	\$ 5,000	\$ -	0.00%
54100	HEALTH PROG REVOLV SUPPLIE	\$ 8,637	\$ 8,421	\$ 9,000	\$ 9,000	\$ -	0.00%
Sub-Total Revolving Fund		\$ 9,787	\$ 9,141	\$ 14,000	\$ 14,000	\$ -	0.00%
Total 7140 Health		\$ 251,125	\$ 264,609	\$ 273,809	\$ 294,500	\$ 20,691	7.56%

FY2016 PROGRAM IMPROVEMENT REQUEST FORM

Department Priority: 1 of 4

Department: _____
 Program: **7000 Community Development**
 Element: **7130 Conservation**
 Accounting Dept #: _____
 Supplemental Title: **Conservation Contractual Hours (Wetland Spec)**

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 (FY2016 Only)	Ongoing Annual Cost (FY2016 & Future)	TOTAL FY2016 Request
Compensation				
				\$0
				\$0
				\$0
Benefits				
				\$0
Expenses				
52110	Contractual		\$20,000	\$20,000
				\$0
				\$0
				\$0
TOTAL		\$0	\$20,000	\$20,000

PURPOSE / DESCRIPTION OF REQUEST

This request is for funds to contract with a wetlands specialist to assist with the administration and enforcement of the Wetlands Protection Act. Due to the complex technical nature of the wetlands protection regulations and permit process, customers consistently require a vast amount of staff time to guide them through the process. This request will allow the Director/Conservation Administrator funds for up to 15 hours per week from the state wetland protection share of filing fees to contract with a wetland specialist to provide some assistance with required time sensitive project permit drafts and project review inspections, permit condition monitoring inspections, and final compliance inspections to meet customer service demands.

SERVICE IMPLICATION

Customer service response will continue to decline as a result of the inability to meet regulatory time sensitive timelines for permit issuance and required pre-construction inspections and compliance inspections.

FY2016 PROGRAM IMPROVEMENT REQUEST FORM

Department Priority: 2 of 4

Department:	Community Development
Program:	Conservation
Element:	
Accounting Dept #:	
Supplemental Title:	Daisy Wilson Meadow Improvements

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 (FY2016 Only)	Ongoing Annual Cost (FY2016 & Future)	TOTAL FY2016 Request
Compensation				
				\$0
				\$0
				\$0
Benefits				
Expenses				
				\$0
				\$0
54166	Tools/Lumber/S	\$1,800		\$1,800
52110	upplies	\$1,200		\$1,200
	Contractual Serv.			\$0
				\$0
				\$0
TOTAL		\$3,000	\$0	\$3,000

PURPOSE / DESCRIPTION OF REQUEST

The Daisy Wilson Meadow Improvements project will accomplish two goals:

1. Convert frontage along a stonewall/entryway to Daisy Wilson Meadow that is currently overgrown with invasive plant species and woody shrubs (which pose a management and maintenance challenge for both Conservation and DPW staff) to landscape fabric and woodchips. This will greatly improve the scenic value of Daisy Wilson Meadow and Moreland Avenue while improving the overall aesthetic value of that neighborhood; additionally, it will require minimal maintenance. That stretch of Moreland Avenue is currently managed by mowing and weedwacking both by the Town's seasonal land management staff as well as the Town's Highway Division; the results have been unsatisfactory in terms of invasive species management and aesthetics. The landscape fabric and woodchips will be installed by the Town's DPW; this is a one-time expense.

2. Install a 16' boardwalk over the brook. The boardwalk will use a standardized design developed by the Lexington Conservation Stewards and will be installed by the Stewards; the Conservation Division will work with the Stewards on any wetland permitting necessary to approve the project. The boardwalk will provide safe access across the brook for passive recreation while allowing access for Conservation Division maintenance equipment.

This is a one-time expense.

SERVICE IMPLICATION

The stone wall along Moreland Avenue that provides an entryway into Daisy Wilson Meadow has a high aesthetic value for that neighborhood as well as historic value as the original boundary of the meadow; currently, the wall is obscured by invasive vines and pervasive woody shrubs. Converting the right-of-way between the wall and Moreland Avenue will help:



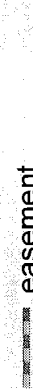
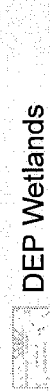
- Restore the scenic view into the meadow
- Reduce the invasive species pressure in an area adjacent to a wetland consistent with the Conservation Division's invasive species management policy.
- Reduce maintenance and management costs significantly.

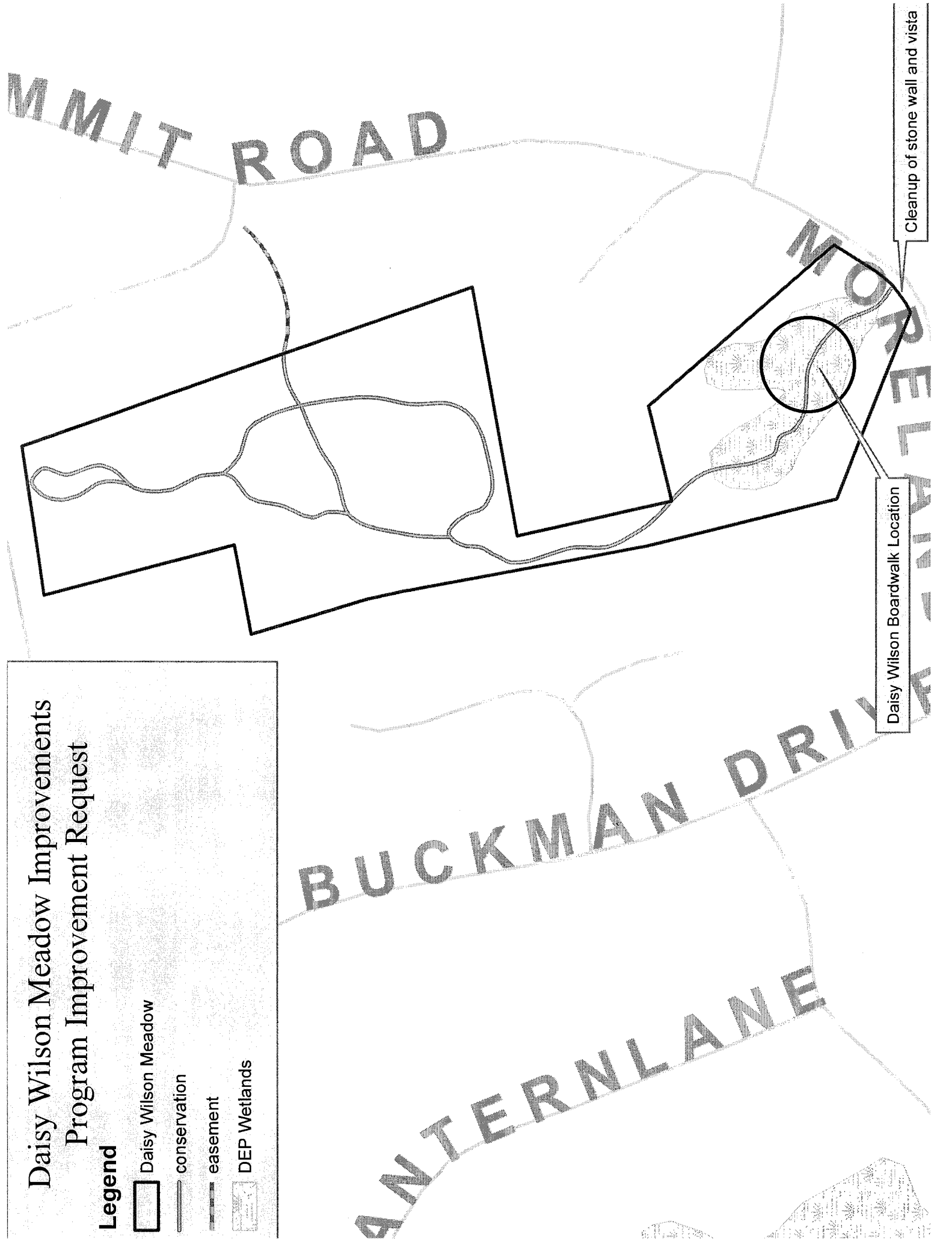
In addition to improving access for passive recreation into the Daisy Wilson Meadow, the new 16' boardwalk will:

- Protect the stability of the streambed while reducing erosion and sedimentation into the brook and downstream wetland caused by visitors crossing the stream currently without a boardwalk
- Use a standardized boardwalk design developed by the Lexington Conservation Stewards. This new design will increase the previous town-wide standard boardwalk width from 30" to 36", allowing Conservation Division Staff and Conservation Stewards to safely traverse the bridge with mowers and other equipment necessary for maintenance; this will help improve and standardize overall trail maintenance as well as the aesthetic value of conservation land in Lexington.

Daisy Wilson Meadow Improvements Program Improvement Request

Legend

-  Daisy Wilson Meadow
-  conservation
-  easement
-  DEP Wetlands



Daisy Wilson Boardwalk Location

Cleanup of stone wall and vista

FY2016 PROGRAM IMPROVEMENT REQUEST FORM

Department Priority: 3 of 4

Department:	Community Development
Program:	Conservation
Element:	
Accounting Dept #:	
Supplemental Title:	Meagherville Bridge Renovation

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 (FY2016 Only)	Ongoing Annual Cost (FY2016 & Future)	TOTAL FY2016 Request
Compensation				
				\$0
				\$0
				\$0
Benefits				
				\$0
Expenses				
54166	Tools/Lumber/	\$1,100		\$1,100
				\$0
				\$0
				\$0
TOTAL		\$1,100	\$0	\$1,100

PURPOSE / DESCRIPTION OF REQUEST

The Meagherville Bridge Renovation is part of a three-phase "Large Bridge Renovation" trail improvement project approved by the Conservation Commission through an NOI in 2013. The first phase of the project, which involved rebuilding a degraded bridge over ? **Brook** at Willard's Woods, was completed in 2013. The second phase, which involved rebuilding a degraded bridge over Clematis Brook and extending approach boardwalks on either end of the bridge at Dunback Meadow, was completed in August 2014. The renovation of the bridge at Meagherville, which cross Kiln Brook, will complete the three-phase process and is scheduled for summer 2015 pending funding.

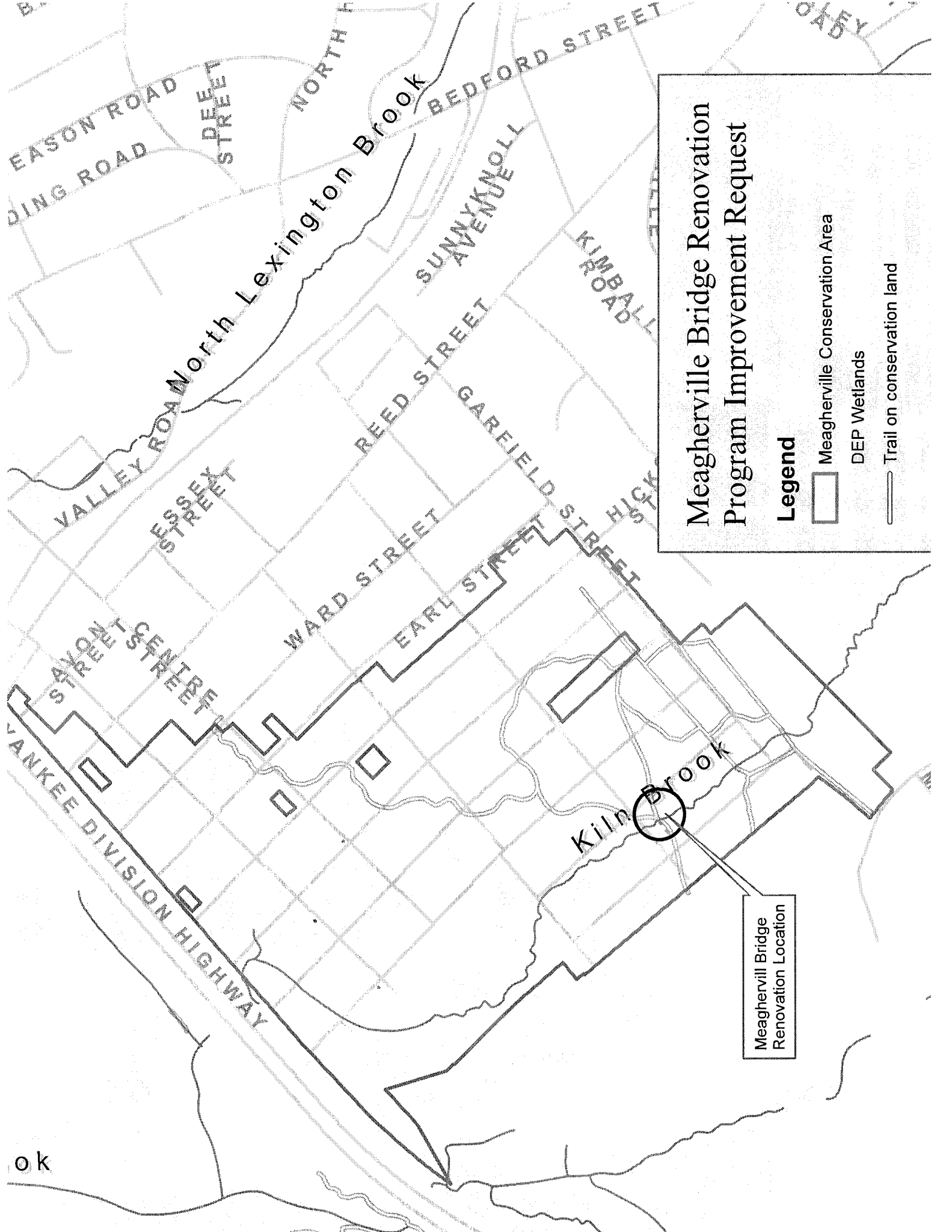
The project will include demolishing the existing bridge--which is rotted and unsafe--and replacing it with a standardized design developed by the Lexington Conservation Stewards. The new design includes handrails to increase safety on the bridge as well as wider treads to allow access for multiple uses and Conservation Division maintenance equipment. This is a one-time expense.

The Lexington Conservation Stewards will use this new bridge design to improve all large bridges on Town conservation land over time; the Conservation Division is working with the Stewards to develop a phased timeline for these improvements.

SERVICE IMPLICATION




The current bridge at Meagherville has degraded to an unsafe condition and could result in human injury. The new bridge will use a standardized design developed by the Lexington Conservation Stewards and will improve access and safety in the following ways:

- 4' handrails along the length of the bridge will increase safety and allow users to pause and enjoy the brook and its environment while on the bridge.
- Lateral supports, stronger stringer-pieces, and environmentally safe pressure treated lumber will increase the life span of the bridge and reduce time and material costs for future maintenance.
- An increase in width from 30" to 36" will allow Conservation Division Staff and Conservation Stewards to safely traverse the bridge with mowers and other equipment necessary for maintenance; this will help improve and standardize overall trail maintenance as well as the aesthetic value of conservation land in Lexington.



Meagherville Bridge Renovation Program Improvement Request

Legend

-  Meagherville Conservation Area
-  DEP Wetlands
-  Trail on conservation land

Meagherville Bridge Renovation Location

FY2016 PROGRAM IMPROVEMENT REQUEST FORM

Department Priority: 4 of 4

Department: **Community Development**
 Program: **Conservation**
 Element: _____
 Accounting Dept #: _____
 Supplemental Title: **Townwide Boardwalk and Bridge Maintenance**

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 (FY2016 Only)	Ongoing Annual Cost (FY2016 & Future)	TOTAL FY2016 Request
Compensation				
				\$0
				\$0
				\$0
Benefits				
				\$0
Expenses				
54166	Tools/Lumber/	\$1,500		\$1,500
				\$0
				\$0
				\$0
TOTAL		\$1,500	\$0	\$1,500

PURPOSE / DESCRIPTION OF REQUEST

The maintenance of boardwalks and bridges on conservation land is an important component of the Lexington Conservation Stewards program. Repairing and replacing broken and rotted lumber on bridges and boardwalks throughout the Town's conservation trail system is integral to providing safe, multi-user access to the Town's open space.

FY16 maintenance needs town-wide include:

- Complete deckboard replacement on the 278' boardwalk leading from the Bowman School into Dunback Meadow Conservation Area.
- Complete deckboard replacement on a 16' boardwalk leading from the end of Blossomcrest Road into Dunback Meadow Conservation Area.
- Individual deckboard replacement on boardwalks and bridges at Meagherville, Dunback Meadow and Willard's Woods
- End caps for handrails on bridges at Dunback Meadow and Willard's Woods to prevent rot.

This is a one-time expense.

SERVICE IMPLICATION

The Town's conservation land trails provide an important recreational, natural, and cultural resource for the citizens of Lexington; boardwalks and bridges provide safe, multi-user access through wet and sensitive areas that would otherwise be damaged by recreational use or inaccessible.

Many older boardwalks and bridges in Town were built with un-treated lumber and are now rotting and breaking from weather and use. All boardwalk repairs will use a standardized boardwalk design developed by the Lexington Conservation Stewards. This new design will increase the previous town-wide standard boardwalk width from 30" to 36", allowing Conservation Division Staff and Conservation Stewards the ability to safely traverse the bridge with mowers and other equipment necessary for maintenance; this will help improve and standardize overall trail maintenance as well as the aesthetic value of conservation land in Lexington.

Additionally, the new design uses environmentally safe pressure treated lumber which will increase the life span of the structures and reduce time and material costs for future maintenance.

FY2016 PROGRAM IMPROVEMENT REQUEST FORM

Department Priority: **1** of **1**

Department:	Community Development - Health Division
Program:	Environmental Health
Element:	
Accounting Dept #:	10051102-52110
Supplemental Title:	Rodent Control Survey and Baiting

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 (FY2016 Only)	Ongoing Annual Cost (FY2016 & Future)	TOTAL FY2016 Request
Compensation				
				\$0
				\$0
Benefits				
				\$0
Expenses				
52110	Contractual	\$5,000		\$5,000
				\$0
				\$0
				\$0
TOTAL		\$5,000	\$0	\$5,000

PURPOSE / DESCRIPTION OF REQUEST

Massachusetts State Sanitary code requires property owners to maintain their properties free of Rodents. Throughout the spring and summer, the Health Division receives complaints about Rodents in various neighborhoods in Lexington. Property owners within three hundred feet of the rodent observations are notified. With this program improvement request, a licensed pesticide applicator and rodent consultant could be hired to evaluate the situation and bait public areas where appropriate in order to eliminate any potential rodent harborage located in or around public ways. A health education and out reach to neighbors strugglins with rodent issues would also be addressed in this program.

SERVICE IMPLICATION

FY2016 to FY2020 Capital Project Requests

Project ID Number	Project Name	Department	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total	Funding (C=100% CPA; P=partial CPA)
882	Parker Meadow Accessible Trail Construction	Community Dev.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	C
928	Conservation Meadows Preservation Program	Community Dev.	\$ 26,400	\$ -	\$ -	\$ -	\$ -	\$ 26,400	P
931	Lower Vine Brook Paved Recreation Path	Community Dev.	\$ 221,092	\$ 148,721	\$ -	\$ -	\$ -	\$ 369,813	C
932	Land Acquisition	Community Dev.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	C
Total Community Development			\$ 247,492	\$ 148,721	\$ -	\$ -	\$ -	\$ 396,213	



Town of Lexington - FY 2016-FY 2020 Capital Improvement Projects

Project Name: Parker Meadow Accessible Trail Construction **Date:** 12-Sep-13
Project ID Number: 882 **Revision Date:** 06-Nov-14
Submitted By: Karen Mullins/Karen Simmons **Department:** Community Development **Priority:** 1
First Year Submission? **Phone #:** 781-862-0500 x227 **E-mail:** kmullins@lexingtonma.gov

Description of Project:

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

The project is a collaborative project involving private citizens, land stewards, a representative of the Commission on Disability, Conservation, and Recreation. Phase II is to construct the universally accessible trail system and related disability aids as designed in Phase I.

A FY 2017 To Be Determined (TBD) budget request is to secure funding for Phase II of the project to construct the universally accessible passive recreational trail system per the Phase I design plans. A cost is to be determined once the Phase I plans are completed.

Justification/Benefit:

- Create barrier-free access to one of Lexington's popular open space properties via a passive recreational trail system for members of the public with physical, vision and auditory limitations. Lexington currently provides very limited ADA passive recreational access to its open space.
- Implement Goal 3, Section 8.1 of Lexington's Open Space and Recreation Plan (2009) : Promote public use of recreational and open space among a wide variety of user types with an Objective for providing access to programs and facilities for residents with disabilities in compliance with ADA standards.
- Parker Meadow is an ideal Town-owned property for a universally accessible passive recreational trail system because:
 1. It provides a delightful natural experience for visitors, including a forest, an open meadow, and a scenic pond;
 2. It is easily reached from the immediately adjacent Minuteman Bikeway;
 3. It is near the center of town;
 4. It possesses little in the way of grade changes; and
 5. It already includes a parking area that can be upgraded to be suitable at a reasonable cost.

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

Impact if not completed:

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

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

Timeframe:

The expectation is to submit the funding request for Phase II during the FY 2017 budget process once a cost has been determined through the Design and Engineering Phase funded in FY 15.

Replace. Freq:

0 Years

Stakeholders:

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

Operating Budget Impact:

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

Cost Analysis:

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

Capital Funding Request

Recurring Cost



Town of Lexington - FY 2016-FY 2020 Capital Improvement Projects

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

Project ID Number: 882 **Revision Date:** 06-Nov-14

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

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

882	2016	2017	2018	2019	2020	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	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0
CPA Amt. Req.	\$0	\$0	\$0	\$0	\$0	\$0

\$0.00
Maintenance Cycle
0 Years

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

Basis of Cost Projection:

Phase II costs to be determined upon completion of Phase I.



Town of Lexington - FY 2016-FY 2020 Capital Improvement Projects

Project Name: Conservation Meadows Preservation Program **Date:** 12-Sep-14
Project ID Number: 928 **Revision Date:** 06-Nov-14
Submitted By: Karen Mullins **Department:** Community Development **Priority:** 0
First Year Submission? **Phone #:** 781-698-4501 **E-mail:** kmullins@lexingtonma.gov

Description of Project:

Of the approximately 1400 acres of conservation land owned and managed by the Conservation Commission, approximately 75 acres are upland meadows. These conservation meadows provides an important connection to Lexington's historical landscape, including its agricultural history, important wildlife habitat as well as recreational opportunities, scenic vistas and enjoyment.

Meadows pose a land management challenge because they require extensive management measures to remain open and free of invasive species; when left untended for even short periods of time, they quickly revert to shrub-land and forest. Additionally, meadow edges are particularly difficult to manage due to the challenge of mowing close to fences, stone walls, and tree lines.

Many of Lexington's meadows have had minimal management since they were acquired, resulting in the following management and public health concerns:

- The advancement of invasive plants around meadow edges and throughout the meadows themselves, including Asiatic bittersweet, glossy buckthorn, Japanese stiltgrass, and multiflora rose.
- The loss of historic stone walls and vistas, as they are overgrown by vegetation.
- The invasion of meadow habitat with shrubs and trees, particularly along fences, stonewalls, boundaries, field trees, and where mowing has not taken place.

This project proposal is to preserve and protect Lexington's conservation meadows for their historical landscape significance, including historic stonewalls and vistas, for passive recreation, and for enhanced wildlife and plant habitat. The project will be implemented in multiple phases over several years; in year one, Hennessey Field and Joyce Miller's Meadow will be preserved. The project entails:

- Preserving meadow land through an extensive woody vegetation removal program to clear heavily overgrown shrubs, trees, and vines Preserving views of stone walls, which serve as historic resources for Lexington's agricultural past.
- Managing invasive species encroachment on the field edges and throughout meadows that interfere with passive recreational opportunities and the historic vistas.

Justification/Benefit:

-Preservation of Lexington's historic landscape and vistas: Conservation meadow preservation provides a connection to Lexington's agricultural past and protects key historical features such as stone walls and agricultural fields.

-Wildlife habitat protection: The Massachusetts Audubon Society's 2013 State of the Birds breeding bird report has identified more than 15 bird species whose local populations are waning due to a regional decline in grassland habitat. Additionally, removing invasive species and promoting natural meadow species will improve habitat for mammals, butterflies, and other invertebrates.

-Preservation and protection of passive recreational opportunities: Meadows offer important local recreational opportunities, such as bird-watching, walking, cross-country skiing, and picnicking.

-Community Engagement: Preserving historical landscapes, such as agricultural open meadows will generate renewed interest in conservation and may result in increased participation in volunteer conservation efforts coordinated by the Conservation Division.

Impact if not completed:

-Historic Landscapes, consisting of open agricultural meadows bounded by stone walls will be unpreserved and lost to heavily overgrown woody invasive species. Conservation meadows and the scenic views, passive recreational opportunities, and native vegetation and wildlife habitat that they provide, will be unpreserved and lost.

-Neighbors and visitors to conservation areas will become disinterested and unsupportive of future conservation efforts due to apparent lack of preservation of properties that the Town has purchased.

Timeframe:

The initial phase to preserve two meadows, totaling approximately 8 acres of meadow, is proposed for Fiscal Year 2016. Subsequent phases will be requested on an annual basis based on priority until all 75 acres of meadow preserved. It is estimated to take about 7 years to complete preservation of the 75 acres of conservation meadows with two meadows being completed per year.

Replace. Freq:

0 Years

Stakeholders:

- Conservation Division Staff
- Conservation Stewards



Town of Lexington - FY 2016-FY 2020 Capital Improvement Projects

Project Name: Conservation Meadows Preservation Program **Date:** 12-Sep-14
Project ID Number: 928 **Revision Date:** 06-Nov-14
Submitted By: Karen Mullins **Department:** Community Development **Priority:** 0
First Year Submission? **Phone #:** 781-698-4501 **E-mail:** kmullins@lexingtonma.gov

- Conservation Commission
- Lexington citizens who use any of Lexington's conservation meadows
- Historic Committees
- Abutters to conservation meadows

Operating Budget Impact:

Increase in annual mowing expenses to maintain meadows on annual basis to protect investment and keep meadows open.

Cost Analysis:

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

Capital Funding Request

928	2016	2017	2018	2019	2020	Totals
Site Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Design/Engineer	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$26,400	\$0	\$0	\$0	\$0	\$26,400
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$26,400	\$0	\$0	\$0	\$0	\$26,400
CPA Amt. Req.	\$26,400	\$0	\$0	\$0	\$0	\$0

Recurring Cost

\$800.00

Maintenance Cycle

1 Years

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

Basis of Cost Projection:

The cost projection for this initial phase is based on cost estimates received from professional restoration specialists, specifically Massachusetts Audubon. Funding requests for subsequent phases will be forthcoming annually until all 75 acres preserved



Town of Lexington - FY 2016-FY 2020 Capital Improvement Projects

Project Name: Lower Vine Brook Paved Recreation Path Reconstruction **Date:** 12-Sep-14
Project ID Number: 931 **Revision Date:** 26-Nov-14
Submitted By: Karen Mullins **Department:** Community Development **Priority:** 0
First Year Submission? **Phone #:** 781-698-4501 **E-mail:** kmullins@lexingtonma.gov

Description of Project:

A paved recreation path runs along the Vine Brook from Fairfield Drive to North Street, approximately 5,905 linear feet (1.1 miles) in length. Originally, this path fell under the management of the Recreation Department, but it was transferred in 2005 to the Conservation Commission. The path has been degrading over the years and is now in need of full reconstruction if the path is to continue to serve as a safe and usable recreational resource.

The project proposes to reconstruct the subsurface and surface of the entire 5,905 feet of paved pathway. The project is similar to the path replacement completed at Lincoln Park in 2014. Components of the project are:

- Wetlands permitting (including wetlands delineation and permitting fees)
- Tree pruning (to allow truck access on Fairfield Drive end of path)
- Path reconstruction

Justification/Benefit:

-The paved pathway is beyond maintenance measures and requires full reconstruction. Without reconstruction, it will cease to be a safe and usable recreational resource.

-The degradation of the path poses significant safety risks for users in the form of cracked, buckled, and uneven pavement.

-The path provides a pleasant passive recreational opportunity for residents following a flat, paved path adjacent to Vine Brook. It is a popular path for walking, bicycling, running, and cross-country skiing. It is also a popular path for residents with mobility limitations, including residents unsure of their footing and residents with young children using strollers or push-cars.

Impact if not completed:

- The path will continue to degrade and become unusable.
- The path will continue to pose a safety risk for users.
- The future outcome of path will eventually need to be addressed; either removing the path or restoring it.

Timeframe:

Due the significant length of the path, work on this project would most likely take place in two phases; phase one (Fairfield Drive to East St and East Emerson Rd) is planned for the construction season of 2015/16 and phase 2 (Emerson Rd to North Street) is planned for 2016/17.

Replace. Freq:

25 Years

Stakeholders:

- Residents and visitors using the Lower Vine Brook recreational path
- Conservation Commission and Division Staff
- Recreation Committee and Department Staff
- Conservation Stewards
- Dept. of Public Works
- Abutters to the Lower Vine Brook recreational path

Operating Budget Impact:

N/A

Cost Analysis:

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

Capital Funding Request

Recurring Cost



Town of Lexington - FY 2016-FY 2020 Capital Improvement Projects

Project Name: Lower Vine Brook Paved Recreation Path Reconstruction **Date:** 12-Sep-14
Project ID Number: 931 **Revision Date:** 26-Nov-14
Submitted By: Karen Mullins **Department:** Community Development **Priority:** 0
First Year Submission? **Phone #:** 781-698-4501 **E-mail:** kmullins@lexingtonma.gov

931	2016	2017	2018	2019	2020	Totals
Site Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Design/Engineer	\$3,500	\$0	\$0	\$0	\$0	\$3,500
Construction	\$305,761	\$0	\$0	\$0	\$0	\$305,761
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$60,552	\$0	\$0	\$0	\$0	\$60,552
Totals	\$369,813	\$0	\$0	\$0	\$0	\$369,813
CPA Amt. Req.	\$369,813	\$0	\$0	\$0	\$0	

\$0.00
 Maintenance Cycle

 Years

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

Basis of Cost Projection:

The cost projection for this project is based on costs for the Lincoln Park path replacement, which took place in 2014 as well as a 20% contingency for material cost increases to account for inflation.



Town of Lexington - FY 2016-FY 2020 Capital Improvement Projects

Project Name: Land Acquisition **Date:** 12-Sep-14
Project ID Number: 932 **Revision Date:** 06-Nov-14
Submitted By: Karen Mullins **Department:** Community Development **Priority:** 1
First Year Submission? **Phone #:** 781-698-4501 **E-mail:** kmullins@lexingtonma.gov

Description of Project:

Placeholder for acquisition and preservation of an important parcel of land in Lexington. The Conservation Commission is currently having discussions with owner, and hence, funding request is unknown at this time.

Justification/Benefit:

This request will permanently preserve and protect valuable open space within the Town of Lexington. Specifically, it will include protection of primary priority parcel listed in the 1996 Land Acquisition Planning Report and 2009 Open Space and Recreation Plan Update as a highly desirable parcel. It will provide for protection of wildlife habitat, flood storage areas, wetland resource areas and provide for passive recreation and environmental education opportunities as well as add to existing conservation areas and improve greenway corridor connections.

Impact if not completed:

An important open space area will be developed, and the benefits of preserving and protecting it, as stated above, will be lost forever.

Timeframe:

As soon as an agreement is reached with land owner/s, and due diligence performed.

Replace. Freq:

0 Years

Stakeholders:

Conservation Commission, Conservation Division, DPW, Land Stewards, and volunteers. Potentially, Planning Department and Board if acquisition involves dividing up land for purposes other than conservation. Also, the public since they will benefit greatly from it.

Operating Budget Impact:

None.

Cost Analysis:

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

Capital Funding Request

932	2016	2017	2018	2019	2020	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	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0
CPA Amt. Req.	\$0	\$0	\$0	\$0	\$0	\$0

Recurring Cost

\$0.00

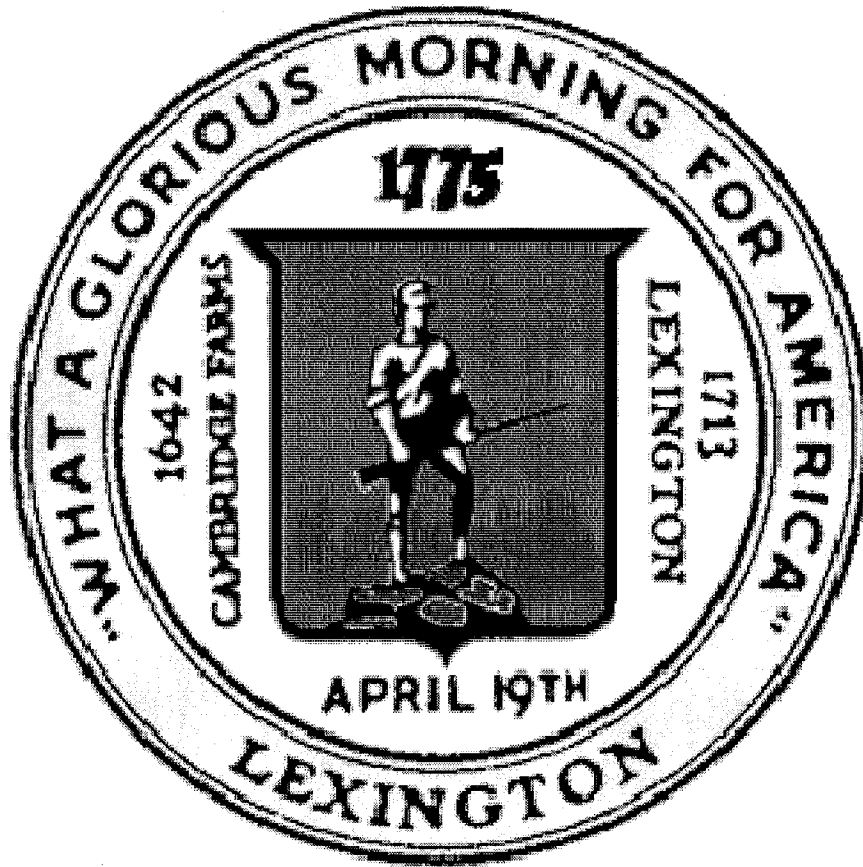
Maintenance Cycle

0 Years

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

Basis of Cost Projection:

TBD based on appraisals and agreement at the conclusion of negotiations.



Planning Department Requested Budget
Fiscal Year 2016

Submitted by:
Maryann McCall-Taylor, Planning Director

Board of Selectmen Presentation
December 3, 2014



Town of Lexington

FY 2016 Budget Development

Departmental Budget Requests

Program: 7000 Community Development

Subprogram: 7200 Planning

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

Budget Overview:

The FY2016 requested budget for the Planning Department is \$354,145 which reflects a \$13,488, or 3.95% increase. The 6.12% increase in Compensation is due to the expansion of the planner job to fulltime, expected overtime to allow this non-exempt position to attend night time meetings, as well as contractual settlements. The expense portion of the budget reflects a \$4,800, or 11.3% decrease. This is driven primarily by the reduction in professional services.

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

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

Department Goals:

- Long term planning, including the Comprehensive Plan, starting with an update of the Economic Development Element.
- Update the zoning map to have parcel and zone lines correspond.
- Examine the zoning districts, consider consolidation of commercial districts and creation of a new governmental district.
- Draft the zoning bylaw changes that were identified as highly desirable during the recodification of the Zoning Bylaw.
- Redraft the Planned Development Districts and consider combining the residential and commercial districts. Clarify and simplify the process.

	Division	Requested
Battle Road Scenic Byway		\$5,000
Comprehensive Plan Update Economic Development		\$50,000
		\$ 55,000
Compensation		
Benefits		\$ -
Expenses		\$ 55,000
<i>Sub-total 7100 by Category</i>		\$ 55,000



Town of Lexington

FY 2016 Budget Development

Departmental Budget Requests

Program: 7000 Community Development

Subprogram: 7200 Planning

Budget Summary

Funding Sources	FY 2012 Actual	FY 2013 Actual	FY2014 Estimated	FY2016 Estimated	Dollar Increase	Percent Increase
Tax Levy	\$ 266,582	\$ 288,184	\$ 320,527	\$ 337,950	\$ 17,423	5.44%
Fees	\$ 17,923	\$ 16,039	\$ 20,170	\$ 16,194	\$ (3,976)	-19.71%
Total 7200 Planning	\$ 284,505	\$ 304,223	\$ 340,697	\$ 354,145	\$ 13,448	3.95%

Appropriation Summary	FY 2013 Actual	FY2014 Actual	FY2015 Restated	FY2016 Request	Dollar Increase	Percent Increase
Compensation	\$ 263,603	\$ 275,503	\$ 298,222	\$ 316,470	\$ 18,248	6.12%
Expenses	\$ 20,902	\$ 28,720	\$ 42,475	\$ 37,675	\$ (4,800)	-11.30%
Total 7200 Planning	\$ 284,505	\$ 304,223	\$ 340,697	\$ 354,145	\$ 13,448	3.95%

Program Summary	FY 2013 Actual	FY2014 Actual	FY2015 Restated	FY2016 Request	Dollar Increase	Percent Increase
Total 7200 Planning	\$ 284,505	\$ 304,223	\$ 340,697	\$ 354,145	\$ 13,448	3.95%
Total 7200 Planning	\$ 284,505	\$ 304,223	\$ 340,697	\$ 354,145	\$ 13,448	3.95%

Object Code Summary	FY 2013 Actual	FY2014 Actual	FY2015 Restated	FY2016 Request	Dollar Increase	Percent Increase
Salaries & Wages	\$ 261,843	\$ 274,684	\$ 295,072	\$ 312,220	\$ 17,148	5.81%
Overtime	\$ 1,760	\$ 819	\$ 3,150	\$ 4,250	\$ 1,100	34.92%
<i>Personal Services</i>	<i>\$ 263,603</i>	<i>\$ 275,503</i>	<i>\$ 298,222</i>	<i>\$ 316,470</i>	<i>\$ 18,248</i>	<i>6.12%</i>
Contractual Services	\$ 18,576	\$ 26,008	\$ 37,825	\$ 33,375	\$ (4,450)	-11.76%
Utilities	\$ -	\$ -	\$ -	\$ 600	\$ 600	0.00%
Supplies	\$ 2,326	\$ 2,712	\$ 4,150	\$ 3,700	\$ (450)	-10.84%
Small Capital	\$ -	\$ -	\$ 500	\$ -	\$ (500)	-
<i>Expenses</i>	<i>\$ 20,902</i>	<i>\$ 28,720</i>	<i>\$ 42,475</i>	<i>\$ 37,675</i>	<i>\$ (4,800)</i>	<i>-11.30%</i>
Total 7200 Planning	\$ 284,505	\$ 304,223	\$ 340,697	\$ 354,145	\$ 13,448	3.95%



Town of Lexington

FY 2016 Budget Development

Departmental Budget Requests

Program: 7000 Community Development

Subprogram: 7200 Planning

	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget	FY 2016 Request
Planning Director	1	1	1	1
Assistant Planning Director	1	1	1	1
Planner	0.63	0.63	1	1
Department Clerk/Adminstrative Assistant	1	1	1	1
Total FTE	3.63	3.63	4	4
Total FT/PT	3 (FT)/1 (PT)	3 (FT)/1 (PT)	4(FT)	4(FT)



Town of Lexington

FY 2016 Budget Development

Departmental Budget Requests

Program: 7000 Community Development
Element: 7210 Planning

Subprogram: 7200 Planning

Budget Description:

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

Budget Detail:

Compensation reflects an \$18,248 or 6.12% increase due to contractually obligated step increases and covering overtime for the Planner who has to attend evening meetings.

The expense portion of the budget reflects a \$4,800, or 11.3 % decrease. The major decrease is the dropping of what was to be a one time expense of \$5,000 toward the management of the Battle Road Scenic Byway. Increases in expenditures include providing a cell phone for the Planning Director and increasing the opportunities for staff attendance at seminars and conferences.

While the department has put in for a Program Improvement Request to fund a consultant for the rewriting of the Economic Development Element of the Comprehensive Plan, a small professional service item has been left in in order to provide technical assistance for smaller projects throughout the year. This will provide outside technical expertise if needed in planning and zoning efforts.

A second Program Improvement Request has been made for continued funding for the management of the Battle Road Scenic Byway.

Budget Data (by Object Code)

Object	Description	FY 2013 Actual	FY2014 Actual	FY2015 Restated	FY2016 Request	Dollar Increase	Percent Increase
51110	REGULAR WAGES	\$ 230,702	\$ 241,808	\$ 259,787	\$ 312,220	\$ 52,433	20.18%
51120	OTHER COMP	\$ -		\$ -	\$ -	\$ -	-
51130	OVERTIME	\$ 1,760	\$ 819	\$ 3,150	\$ 4,250	\$ 1,100	34.92%
51150	REGULAR PART TIME WAGES	\$ 31,141	\$ 32,877	\$ 34,785	\$ -	\$ (34,785)	-100.00%
51512	STIPENDS	\$ -	\$ -	\$ 500	\$ -	\$ (500)	-100.00%
<i>Sub-total Compensation</i>		\$ 263,603	\$ 275,503	\$ 298,222	\$ 316,470	\$ 18,248	6.12%
52110	CONTRACTUAL SERVICES	\$ 14,109	\$ 15,837	\$ 25,000	\$ 25,000	\$ -	0.00%
52111	PRINT/FORMS	\$ 1,480	\$ 601	\$ 2,000	\$ 2,000	\$ -	0.00%
52120	PROF SERVICES	\$ -	\$ 7,553	\$ 7,000	\$ 2,000	\$ (5,000)	-71.43%
52124	EQUIP RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -	-
52128	ADVERTISING	\$ 547	\$ 480	\$ 500	\$ 500	\$ -	0.00%
52142	EQUIP-SVC & REPAIR	\$ -	\$ -	\$ -	\$ -	\$ -	-
52180	CATERING/MEALS	\$ 50	\$ -	\$ 75	\$ 75	\$ -	0.00%
52183	MILEAGE	\$ -	\$ -	\$ 300	\$ 300	\$ -	0.00%
52184	BIND & ARCHIVE	\$ -	\$ 139	\$ -	\$ -	\$ -	#DIV/0!
52185	POSTAGE	\$ -	\$ -	\$ 50	\$ -	\$ (50)	-100.00%
52186	PROF DEV	\$ -	\$ -	\$ -	\$ -	\$ -	-
52187	TRAVEL	\$ 35	\$ 79	\$ 400	\$ 500	\$ 100	25.00%
52188	SEMINARS	\$ 2,355	\$ 1,320	\$ 2,500	\$ 3,000	\$ 500	20.00%
52207	CELLPHONES	\$ -	\$ -	\$ -	\$ 600	\$ 600	-
54100	SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	-
54111	OFFICE SUPPLY	\$ 1,031	\$ 904	\$ 1,250	\$ 1,000	\$ (250)	-20.00%
54113	MEMBERSHIP/DUES/LICENSES& SUB.	\$ 1,295	\$ 1,576	\$ 2,500	\$ 2,500	\$ -	0.00%
54169	BOOKS	\$ -	\$ 232	\$ 400	\$ 200	\$ (200)	-
54170	PERIODICALS	\$ -	\$ -	\$ -	\$ -	\$ -	-
54500	SMALL EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	-
54706	OFFICE EQUIPMENT	\$ -	\$ -	\$ 500	\$ -	\$ (500)	-
<i>Sub-total Expenses</i>		\$ 20,902	\$ 28,720	\$ 42,475	\$ 37,675	\$ (4,800)	-11.30%
Total 7210 Planning		\$ 284,505	\$ 304,223	\$ 340,697	\$ 354,145	\$ 13,448	3.95%

FY2016 PROGRAM IMPROVEMENT REQUEST FORM

Department Priority: 2 of 2

Department:	Planning
Program:	Planning
Element:	Expenses
Accounting Dept #:	7200
Supplemental Title:	Battle Road Scenic Byway Project

REQUESTED PROGRAM IMPROVEMENT FUNDING

Object Code	Object Description	One-Time Cost (FY2016 Only)	Ongoing Annual Cost 6	TOTAL FY2016 Request
Compensation				
				\$0
				\$0
Benefits				
				\$0
Expenses				
52120	Professional Servic	\$5,000		\$5,000
				\$0
				\$0
				\$0
TOTAL		\$5,000	\$0	\$5,000

PURPOSE / DESCRIPTION OF REQUEST

The Battle Road Scenic Byway (BRSB) was designated in 2006. A Management Plan was then developed. Last year the member communities and the National Park issued an RFP for a design firm to develop a branding and signing logo. This money would allow the management entity for the BRSB to implement the sign program.

SERVICE IMPLICATION

Without the contribution of Lexington and the other three communities along the BRSB the signage cannot be put in place and the public will lose the opportunity to experience the Scenic Byway.

FY2016 PROGRAM IMPROVEMENT REQUEST FORM

Department Priority: 1 of 2

Department:	Planning
Program:	Planning
Element:	Expenses
Accounting Dept #:	7200
Supplemental Title:	Comprehensive Plan Update, Economic Development

REQUESTED PROGRAM IMPROVEMENT FUNDING

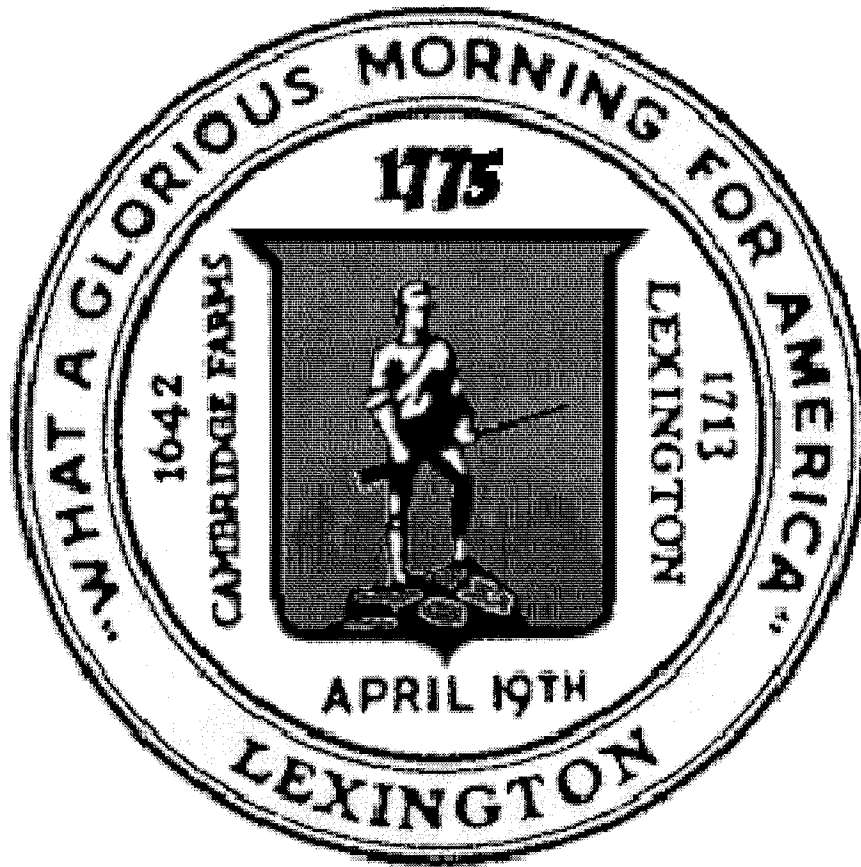
Object Code	Object Description	One-Time Cost (FY2016 Only)	Ongoing Annual Cost (FY2016 & Future)	TOTAL FY2016 Request
Compensation				
				\$0
Benefits				
Expenses				
52120	Professional Servic	\$50,000		\$50,000
				\$0
				\$0
				\$0
TOTAL		\$50,000	\$0	\$50,000

PURPOSE / DESCRIPTION OF REQUEST

The Comprehensive Plan contains various elements including one concerning economic development. It has not been updated since 2002 and is not consistent with recent town actions and policies. This request would allow the Planning and Economic Development Departments to work with a consultant to gather and analyze data necessary to propose and adopt policies in keeping with the desires of the town .

SERVICE IMPLICATION

The existing economic development element does not reflect the current policies and practices of the Town regarding economic development. Many programs required consistency with the comprehensive plan, especially regional and state funding opportunities. The town has worked hard to encourage expanded economic development opportunities and this should be reflected in the comprehensive plan.



Economic Development Requested Budget
Fiscal Year 2016

Submitted by:
Melisa Tintocalis, Economic Development
Director

Board of Selectmen Presentation
December 3, 2014



Departmental Budget Requests

Program: 7000 Community Development

Subprogram: 7310 Economic Development

Mission:

The Economic Development Office encourages appropriate commercial growth and fosters the prosperity of businesses in the Town's commercial areas. The Office conducts research and outreach to suggest policies and programs to improve our commercial areas. The Office also serves as a liaison for developers and new tenants going through the zoning and permitting processes. In September 2014, the Economic Development Director took over the responsibility for the management and oversight of the Lexington Visitor's Center.

Budget Overview:

Economic Development Office: The Economic Development budget includes the Economic Development Office as well as the operational activities associated with the Tourism Committee including but not limited to the Liberty Ride, Revolutionary Revelry, general marketing efforts and the Visitor Center.

The Economic Development Office works to strengthen the community's economic base by developing and implementing policies and projects that encourage investment and growth in the commercial sector. The FY16 All Funds Economic Development Office budget reflects a 19.15% increase driven by the contribution to support Hartwell area's innovative business shuttle, The REV Bus and the first year of full operation of the Visitor Center. The Rev offers a new alternative transportation to our community's largest business district connecting local businesses to the inner core workforce at the Alewife Red Line Station.

Departmental Goals:

The Economic Development Office's goals for the coming year are to:

- 1) Implement the Phase 1 recommendations from the Center's Parking Management Plan;
- 2) Continue to support Hartwell Business District; including the "Rev Bus"- the area's business shuttle;
- 3) Collaborate with the Planning Department to develop the Economic Development element subject to the funding of the related Program Improvement Request; and
- 4) Ensure the Visitors Center remains open and operates to serve visitors and the community.

Program Improvement Requests

	Division	FY 2016 Request
Recording Secretary (P/T)		\$ 2,081
Distributor of Visitor's Guides (P/T)		\$ 1,306
Tourism Staffing		TBD
Middlesex3 Coalition Membership		\$ 2,000
<i>Sub-total 7310 by request</i>		<i>\$ 3,387</i>
Compensation		\$ 3,101
Benefits		
Expenses		\$ 286
<i>Sub-total 7310 by Category</i>		<i>\$ 3,387</i>



Town of Lexington
FY 2016 Budget Development

Departmental Budget Requests

Program: 7000 Community Development

Subprogram: 7310 Economic Development

Budget Summary

Funding Sources	FY 2013 Actual	FY 2014 Actual	FY2015 Estimated	FY2016 Estimated	Dollar Increase	Percent Increase
Tax Levy	\$ 117,501	\$ 122,052	\$ 50,349	\$ 53,855	\$ 3,506	6.96%
TDM Stabilization Fund	\$ -	\$ -	\$ -	\$ 45,400	\$ 45,400	-
Liberty Ride Revolving Fund	\$ 181,558	\$ 212,275	\$ 380,000	\$ 415,659	\$ 35,659	8.58%
Visitor Center Revolving Fund	\$ -	\$ -	\$ 100,000	\$ 117,000	\$ 17,000	14.53%
Total 7300 Economic Development	\$ 299,059	\$ 334,327	\$ 530,349	\$ 631,914	\$ 101,565	19.15%

Appropriation Summary (All Funds)	FY 2013 Actual	FY 2014 Actual	FY2015 Appropriation	FY2016 Request	Dollar Increase	Percent Increase
Compensation	\$ 129,123	\$ 145,874	\$ 224,117	\$ 247,310	\$ 23,193	10.35%
Expenses	\$ 169,936	\$ 188,453	\$ 306,232	\$ 384,604	\$ 78,372	25.59%
Total 7300 Economic Development	\$ 299,059	\$ 334,327	\$ 530,349	\$ 631,914	\$ 101,565	19.15%

Program Summary (All Funds)	FY 2013 Actual	FY 2014 Actual	FY2015 Appropriation	FY2016 Request	Dollar Increase	Percent Increase
Total 7310 Economic Development Office	\$ 81,441	\$ 87,045	\$ 120,972	\$ 176,455	\$ 55,483	45.86%
Total 7320 Liberty Ride	\$ 168,877	\$ 212,275	\$ 270,327	\$ 279,871	\$ 9,544	3.53%
Total 7330 Tourism	\$ 48,741	\$ 35,007	\$ 39,050	\$ 39,800	\$ 750	1.92%
Total xxxx Visitor Center	\$ -	\$ -	\$ 100,000	\$ 135,788	\$ 35,788	-
Total 7300 Economic Development	\$ 299,059	\$ 334,327	\$ 530,349	\$ 631,914	\$ 101,565	19.15%

Object Code Summary (All Funds)	FY 2013 Actual	FY 2014 Actual	FY2015 Appropriation	FY2016 Request	Dollar Increase	Percent Increase
Salaries & Wages	\$ 129,123	\$ 145,874	\$ 224,117	\$ 247,310	\$ 23,193	10.35%
Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	-
<i>Personal Services</i>	<i>\$ 129,123</i>	<i>\$ 145,874</i>	<i>\$ 224,117</i>	<i>\$ 247,310</i>	<i>\$ 23,193</i>	<i>10.35%</i>
Contractual Services	\$ 164,457	\$ 185,815	\$ 245,081	\$ 309,254	\$ 64,173	26.18%
Utilities	\$ 359	\$ 438	\$ 1,200	\$ 1,500	\$ 300	-
Supplies	\$ 4,371	\$ 1,211	\$ 58,451	\$ 64,350	\$ 5,899	10.09%
Small Capital	\$ 749	\$ 988	\$ 1,500	\$ 9,500	\$ 8,000	-
Expenses	\$ 169,936	\$ 188,453	\$ 306,232	\$ 384,604	\$ 78,372	25.59%
Total 7300 Economic Development	\$ 299,059	\$ 334,327	\$ 530,349	\$ 631,914	\$ 101,565	19.15%

Appropriations Summary (General Fund)	FY 2013 Actual	FY 2014 Actual	FY2015 Appropriation	FY2016 Request	Dollar Increase	Percent Increase
Compensation	\$ 87,591	\$ 90,963	\$ 94,172	\$ 104,105	\$ 9,933	10.55%
Expenses	\$ 42,591	\$ 31,089	\$ 65,850	\$ 112,150	\$ 46,300	70.31%
Total 7300 Economic Development	\$ 130,181	\$ 122,052	\$ 160,022	\$ 216,255	\$ 56,233	35.14%

Appropriations Summary (Non-General Fund)	FY 2013 Actual	FY 2014 Actual	FY2015 Appropriation	FY2016 Request	Dollar Increase	Percent Increase
Compensation						
7320 Liberty Ride	\$ 41,532	\$ 54,911	\$ 79,945	\$ 83,255	\$ 3,310	4.14%
xxxx Visitor Center	\$ -	\$ -	\$ 50,000	\$ 59,950	\$ 9,950	19.90%
	\$ 41,532	\$ 54,911	\$ 129,945	\$ 143,205	\$ 13,260	10.20%
Expenses						
7320 Liberty Ride	\$ 127,345	\$ 157,364	\$ 190,382	\$ 196,616	\$ 6,234	3.27%
xxxx Visitor Center	\$ -	\$ -	\$ 50,000	\$ 75,838	\$ 25,838	51.68%
	\$ 127,345	\$ 157,364	\$ 240,382	\$ 272,454	\$ 32,072	13.34%
Total 7300 Economic Development	\$ 168,877	\$ 212,275	\$ 370,327	\$ 415,659	\$ 45,332	10.91%



Town of Lexington

FY 2016 Budget Development

Departmental Budget Requests

Program: 7000
Community Development

Subprogram: 7310 Economic Development Office

	FY 2013 Budget	FY 2014 Budget	FY2015 Budget	FY2016 Request
Economic Development Director	1	1	1	1
Battle Green Guides	Seasonal	Seasonal	Seasonal	Seasonal
Liberty Ride Coordinator*	0.5	0.7	0.7	0.7
Liberty Ride Guides	Seasonal	Seasonal	Seasonal	Seasonal
Total FT/PT	1FT	1FT	1FT	1FT

*Starting in FY12, this position includes funding for a second part-time, Assistant Coordinator position.

Note: Visitor Center staffing is not included above.



Departmental Budget Requests

Program: 7000 Community Development
Element: 7310 Economic Development Office

Subprogram: 7310 Economic Development

Budget Description:

The Economic Development Office serves to foster smart growth of the Town's commercial base. Staff works to develop, coordinate, and implement economic and land use policies and programs. In addition, staff serves as a liaison to foster relationships with local businesses and encourage business retention and expansion by providing information, technical assistance and help with meeting local land use regulations.

The **Economic Development Office element** reflects a total increase of 45.86% and is driven primarily by the Town's estimated FY16 contribution to the REV Bus which is described below.

Compensation will increase 11.32% driven by a contract settlement with the LMMA that was reached after the adoption of the FY15 budget at the 2014 annual town meeting. When the FY15 budget is restated to reflect this settlement, the increase in Compensation from FY15 to FY16 drops to 5.2%.

General Expenses reflect an increase of 116.19% primarily due to the requested financial support for the REV shuttle. **Printing/Forms** reflects an increase of \$900 and **Advertising** reflects an increase of \$400 driven by staff's efforts to better promote new initiatives and seek public input which requires signage, newspaper ads, flyers, and social media. In addition to the REV bus contribution, **Contractual Services** also includes the continuation of the level-funding from FY15 for international marketing efforts and Revolutionary Revelry support (\$31,250).

The \$45,400 in **Contractual Services** reflects the cost to fund the Town's share of estimated operational costs associated with the REV bus, a business-serving shuttle that runs between the Hartwell Avenue corridor and the Alewife Red Line Station and is proposed to be funded with an appropriation from the Transportation Demand Management (TDM) Stabilization Fund. The REV Bus is operated by the 128 Business Council, a Transportation Management Association, which also collects contributions from eight additional properties owners in the Hartwell Avenue corridor. (In September, 2014, a Reserve Fund transfer of \$69,120, which is not included in the FY15 appropriation below, was approved by the Appropriation Committee to support the REV Bus in FY15. The decrease in the Town's share in FY16 reflects the expectation that the property owners in the corridor will pick up the difference.)

Budget Data (by Object Code)

Object	Description	FY 2013 Actual	FY 2014 Actual	FY2015 Appropriation	FY2016 Request	Dollar Increase	Percent Increase
51110	REGULAR WAGES	\$ 75,982	\$ 81,830	\$ 81,122	\$ 90,305	\$ 9,183	11.32%
<i>Sub-total Compensation</i>		\$ 75,982	\$ 81,830	\$ 81,122	\$ 90,305	\$ 9,183	11.32%
52110	CONTRACTUAL SERVICES	\$ -	\$ -	\$ 31,250	\$ 76,650	\$ 45,400	145.28%
52111	PRINTING/FORMS	\$ 154	\$ 1,090	\$ 100	\$ 1,000	\$ 900	900.00%
52120	PROFESSIONAL SERVICES	\$ 1,500	\$ 1,021	\$ 3,500	\$ 3,500	\$ -	0.00%
52125	ADVERTISING	\$ 67	\$ 67	\$ 400	\$ 400	\$ 400	100.00%
52183	MILEAGE	\$ 377	\$ 109	\$ 100	\$ 100	\$ -	0.00%
52185	POSTAGE & MAILING	\$ 48	\$ -	\$ -	\$ -	\$ -	-
52186	PROFESSIONAL DEVELOPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	-
52187	TRAVEL	\$ -	\$ -	\$ -	\$ -	\$ -	-
52188	SEMINARS	\$ 524	\$ 1,716	\$ 2,000	\$ 2,000	\$ -	0.00%
54100	SUPPLIES	\$ 1,574	\$ 491	\$ 500	\$ 500	\$ -	0.00%
54111	OFFICE SUPPLIES	\$ 694	\$ -	\$ -	\$ -	\$ -	-
54113	MEMBERSHIP/DUES	\$ 520	\$ 721	\$ 1,500	\$ 1,500	\$ -	0.00%
54500	SMALL EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	-
54706	OFFICE EQUIPMENT	\$ -	\$ -	\$ 500	\$ 500	\$ -	-
<i>Sub-total Expenses</i>		\$ 5,458	\$ 5,215	\$ 39,850	\$ 86,150	\$ 46,300	116.19%
Total 7310 Economic Development Office		\$ 81,441	\$ 87,045	\$ 120,972	\$ 176,455	\$ 55,483	45.86%



Town of Lexington

FY 2016 Budget Development

Departmental Budget Requests

Program: 7000 Community Development
Element: 7320 Liberty Ride

7300 Economic Development

Budget Description:

This budget funds the cost of the Liberty Ride, a guided historical tour of Lexington and Concord. It is one of the elements under the "Linger in Lexington" campaign, designed to encourage spending in Lexington, generating new tax revenue for the town.

The Liberty Ride operates as a revolving fund, from which all expenses are covered by self-generated revenues. In addition the fund supports overall marketing for Lexington and its historical assets.

The 4.14% increase in Liberty Ride Wages and 3.79% increase in Contractual Services reflects an increased demand in the number of chartered tours. Given that the number of chartered tours have increased, subsequently the need to pay for staff to operate the additional rides has increased accordingly. The \$4,000 increase in printing expenses reflects actual expenditures and the need to print updated maps. Reductions were taken in supplies, professional services, and membership & dues to offset the majority of the increase in this budget line.

Budget Data (by Object Code)

Object	Description	FY 2013 Actual	FY 2014 Actual	FY2015 Appropriation	FY2016 Request	Dollar Increase	Percent Increase
51110	LIBERTY RIDE REG WAGES	\$ 21,660	\$ 24,570	\$ 30,375	\$ 30,375	\$ -	0.00%
51120	LIBERTY RIDE OTHER COMP	\$ 3,188	\$ 5,490	\$ 4,675	\$ 6,425	\$ 1,750	37.43%
51150	LIBERTY RIDE REG PT WAGES	\$ 6,092	\$ 151	\$ -	\$ -	\$ -	0.00%
51151	LIBERTY RIDE SEASONAL PT WA	\$ 10,592	\$ 24,700	\$ 44,895	\$ 46,455	\$ 1,560	3.47%
<i>Sub-total Compensation</i>		\$ 41,532	\$ 54,911	\$ 79,945	\$ 83,255	\$ 3,310	4.14%
52110	LIBERTY RIDE CONT SVCS	\$ 108,076	\$ 156,926	\$ 147,231	\$ 152,816	\$ 5,585	3.79%
52111	LIBERTY RIDE PRINTING/FORMS	\$ -	\$ -	\$ 13,000	\$ 17,000	\$ 4,000	30.77%
52120	LIBERTY RIDE PROF SERVICES	\$ 7,377	\$ -	\$ 2,500	\$ 1,000	\$ (1,500)	-60.00%
52123	LIBERTY RIDE LEGAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	-
52128	LIBERTY RIDE ADVERTISING	\$ 9,950	\$ -	\$ 20,000	\$ 20,000	\$ -	0.00%
52185	LIBERTY RIDE POSTAGE & MAIL	\$ -	\$ -	\$ -	\$ -	\$ -	-
52207	LIBERTY RIDE CELLPHONE/PAGERS	\$ 359	\$ 438	\$ 1,200	\$ 1,500	\$ 300	25.00%
54100	LIBERTY RIDE SUPPLIES	\$ 1,583	\$ -	\$ 4,300	\$ 3,300	\$ (1,000)	-23.26%
54113	LIBERTY RIDE MEM/DUE/LIC &	\$ -	\$ -	\$ 2,151	\$ 1,000	\$ (1,151)	-54%
<i>Sub-total Expenses</i>		\$ 127,345	\$ 157,364	\$ 190,382	\$ 196,616	\$ 6,234	3.27%
Total 7320 Liberty Ride Revolving Fund		\$ 168,877	\$ 212,275	\$ 270,327	\$ 279,871	\$ 9,544	3.53%



Town of Lexington
FY 2016 Budget Development

Departmental Budget Requests

Program: 7000 Community Development
Element: 7330 Tourism

Subprogram: 7300 Economic Development

Budget Description:

This program provides for Tourism promotion and includes the marketing budget, a well as the Battle Green guides payroll and expenses. The Battle Green guides serve as the Town's official ambassadors for visitors to Lexington, and who direct visitors into Lexington's businesses and organizations.

The FY2016 Battle Green request is level funded. The Town budgets enough hours to allow for full coverage from April - October, the Battle Green Guide Coordinator stipend, as well as for some hours to represent Lexington at trade shows such as the AAA Travel Marketplace. The payroll increase (\$750) in the Seasonal Part-time wages line is for the Calendar Coordinator who had previously been paid through the Liberty Revolving Fund.

The Marketing line-item remains level-funded at \$25,000. This budget helps support local businesses, organizations, and the Lexington Historical Society, as all marketing efforts are geared at helping visitors "Linger in Lexington" thereby driving new customers This funding is used to pay for our web presence on TripAdvisor and bostonusa.com, constant contact, fees for participating in various trade shows, miscellaneous domestic advertising, and our overall "Linger in Lexington " marketing and branding. In FY2014 we used a portion of the funds to install a people counter at the Visitors Center that will help us collect data on the number of visitors each month, and whether they are coming from the bikeway or the front door.

It should be noted that included in the the FY16 Economic Development Office budget under Contractual Services is the continuation of \$31,250 in FY16 for International Marketing and Revolutionary Revelry which supports tourism activities.

Object	Description	FY 2013 Actual	FY 2014 Actual	FY2015 Appropriation	FY2016 Request	Dollar Increase	Percent Increase
51110	REGULAR WAGES	\$ 850	\$ 850	\$ 1,000	\$ 1,000	\$ -	0.00%
51120	OTHER COMPENSATION	\$ 163	\$ 250	\$ -	\$ -	\$ -	-
51150	REGULAR PART TIME WAGES	\$ -	\$ -	\$ -	\$ -	\$ -	-
51151	SEASONAL PART TIME WAGES	\$ 10,596	\$ 8,033	\$ 12,050	\$ 12,800	\$ 750	6.22%
<i>Sub-total Compensation</i>		\$ 11,609	\$ 9,133	\$ 13,050	\$ 13,800	\$ 750	5.75%
52110	CONTRACTUAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	-
52111	PRINTING/FORMS	\$ -	\$ -	\$ -	\$ -	\$ -	-
52120	PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	-
52125	ADVERTISING	\$ -	\$ -	\$ -	\$ -	\$ -	-
52156	MARKETING	\$ 36,383	\$ 24,886	\$ 25,000	\$ 25,000	\$ -	0.00%
54100	SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	-
54113	MEMBERSHIP/DUES	\$ -	\$ -	\$ -	\$ -	\$ -	-
54160	CLOTHING	\$ -	\$ -	\$ -	\$ -	\$ -	-
54500	SMALL EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	-
58209	MISCELLANEOUS EXPENSES	\$ 749	\$ 988	\$ 1,000	\$ 1,000	\$ -	0.00%
<i>Sub-total Expenses</i>		\$ 37,132	\$ 25,874	\$ 26,000	\$ 26,000	\$ -	0.00%
Total 7330 Battle Green Guides		\$ 48,741	\$ 35,007	\$ 39,050	\$ 39,800	\$ 750	1.92%



Town of Lexington

FY 2016 Budget Development

Departmental Budget Requests

Program: 7000 Community Development
Element: XXXX Visitor Center

Subprogram: 7300 Economic Development

Budget Description:

As of September 22, 2014 the Town assumed the management and operation of the Visitor Center and gift shop from the Lexington Chamber of Commerce. The FY15 funding reflects the spending ceiling for the Visitor Center Revolving Fund that was created by votes of the Board of Selectmen and the Appropriation Committee in September, 2014. It does not include a Reserve Fund Transfer in the amount of \$35,000 that was approved by the Appropriation Committee for initial funding of Town operation until revenue from the sale of gifts at the Visitor Center began to flow.

Under the purview of the Economic Development Office, the Visitors Center serves the Town's gateway to hospitality, tourism and cultural information and resources. The Visitors Center is home to a small gift shop filled with unique and local products resulting in approximately \$117,000 in annual sales. The Visitor Center also offer clean public restroom facilities and serves as a meeting place for family and friends journeying along the Minuteman Bikeway.

The Visitor Center element reflects the costs associated with the daily operations of maintaing the facilities, gift shop, and staff support. Staff costs drive the budget and reflect one full time on-site manager and four part-time clerks. The Visitor Center is established as a revolving fund, hence the sale of gift shop merchandise offsets costs associated with the managing the Visitor Center. For FY2016, the estimated net cost to operate the Visitor Center is \$18,788 which would need to be financed from the tax levy. It should be noted that this net cost is a function of a one-time acquisition of point-of-sale software and hardware.

Budget Data (by Object Code)

Object	Description	FY 2013 Actual	FY 2014 Actual	FY2015 Appropriation	FY2016 Request	Dollar Increase	Percent Increase
51110	REGULAR WAGES	\$ -	\$ -	\$ -	\$ 44,000	\$ 44,000	-
51120	OTHER COMPENSATION	\$ -	\$ -	\$ -	\$ -	\$ -	-
51150	REGULAR PART TIME WAGES	\$ -	\$ -	\$ -	\$ 15,950	\$ 15,950	-
51151	SEASONAL PART TIME WAGES	\$ -	\$ -	\$ -	\$ -	\$ -	-
<i>Sub-total Compensation</i>		\$ -	\$ -	\$ 50,000	\$ 59,950	\$ 9,950	19.9%
52110	CONTRACTUAL SERVICES	\$ -	\$ -	\$ -	\$ 6,888	\$ 6,888	-
52111	PRINTING/FORMS	\$ -	\$ -	\$ -	\$ 600	\$ 600	-
52120	PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	-
52125	ADVERTISING	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,500	-
52156	MARKETING	\$ -	\$ -	\$ -	\$ 800	\$ 800	-
54100	SUPPLIES/INVENTORY	\$ -	\$ -	\$ -	\$ 56,200	\$ 56,200	-
54113	MEMBERSHIP/DUES	\$ -	\$ -	\$ -	\$ 350	\$ 350	-
54160	CLOTHING	\$ -	\$ -	\$ -	\$ -	\$ -	-
54500	SMALL EQUIPMENT	\$ -	\$ -	\$ -	\$ 8,000	\$ 8,000	-
58209	MISCELLANEOUS EXPENSES	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,500	-
<i>Sub-total Expenses</i>		\$ -	\$ -	\$ 50,000	\$ 75,838	\$ 25,838	51.7%
Total 7330 Visitor Center		\$ -	\$ -	\$ 100,000	\$ 135,788	\$ 35,788	35.8%

FY2016 PROGRAM IMPROVEMENT REQUEST FORM

Department Priority: 1 of 2

Department: **Economic Development**
 Program: **Community Development**
 Element: **Tourism**
 Accounting Dept #: _____
 Supplemental Title: **Recording Secretary (P/T)**

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 (FY2016 Only)	Ongoing Annual Cost (FY2016 & Future)	TOTAL FY2016 Request
Compensation				
			\$2,081	\$2,081
Benefits				
Expenses				
TOTAL		\$0	\$2,081	\$2,081

PURPOSE / DESCRIPTION OF REQUEST

In addition to the policy setting and multiple programs we run, the Tourism Committee manages multiple operational budgets including the Liberty Ride Revolving Fund, the Battle Green Guide personnel services and expenses, the Antony Sister City Gift Fund, Marketing. Last year we had 36 committee meetings, all subject to the open meeting law. This does not include the Revolutionary Revelry planning meetings which are not subject to the Open Meeting Law.

It is hard to get people to take the minutes, and much has fallen on the Chair. Therefore, in order to stay timely with our legal obligations, we request a recording secretary position, similar to the Appropriations Committee. For the purpose of this request, that hourly rate has been used.

The assumption is 40 meetings, with an average of 2.5 hours per meeting.

SERVICE IMPLICATION

Minutes will be delayed

FY2016 PROGRAM IMPROVEMENT REQUEST FORM

Department Priority: 2 of 2

Department: **Economic Development**
 Program: **Community Development**
 Element: **Tourism**
 Accounting Dept #:
 Supplemental Title: **Distributor of Visitor's Guides (P/T)**

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 (FY2016 Only)	Ongoing Annual Cost (FY2016 & Future)	TOTAL FY2016 Request	
Compensation					
			\$1,020	\$1,020	
Benefits					
Expenses					
			\$286	\$286	
	TOTAL	\$0	\$1,306	\$1,306	

PURPOSE / DESCRIPTION OF REQUEST

The Official Map and Visitors Guide of Lexington has been in existence for 6 years. The Guide is produced by the Lexington Tourism Committee under the marketing line item. It lists all businesses, without advertising, as well as organizations and the three historic houses, that may be of interest to visitors, including local and cultural tourists. Currently, they are distributed at Wilson Farms, the gas station at Lincoln Street and Marrett Road, Michelson's Shoes, and the Visitors Center. These are distributed on a volunteer basis by committee members. Increasingly we have received requests from businesses to make them available at the stores. The Guide is a valuable marketing tool that enables readers to understand the breadth of offerings.

The volunteers can not keep up with the demand. Therefore, in order to meet the demand, we would have to hire someone to distribute brochures. This could also be beneficial to events held as we could drop off flyers for these events as well.

We have proposed a budget based on an estimated \$15 per hour for 2 hours on Fridays. We would expect to deliver at a maximum, twice per month November through May and then weekly June - October for a total of 34 days during the year. We have also included an allowance at 56 cents per mile for travel as this person would likely use their personal car. This number may need to be refined. The assumption used was 15 miles/day x 34 days x 56 cents.

SERVICE IMPLICATION

In the absence of this position, limited organizations and hence potential customers will have access to the guides and event information.

FY2016 PROGRAM IMPROVEMENT REQUEST FORM

Department Priority: 1* of 1

Department:	Economic Development
Program:	Community Development
Element:	Economic Development Office
Accounting Dept #:	
Supplemental Title:	Middlesex3 Coalition Annual Membership

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 (FY2016 Only)	Ongoing Annual Cost (FY2016 & Future)	TOTAL FY2016 Request
Compensation				
Benefits				
Expenses				
	Middlesex3 Membership		\$2,000	\$2,000
TOTAL		\$0	\$2,000	\$2,000

PURPOSE / DESCRIPTION OF REQUEST

The Middlesex 3 Coalition is a private-public partnership organized to strengthen and grow economic opportunities in the region; create and retain jobs; and increase and diversity the tax base. The original municipal members of the organization are adjacent to Route 3: Bedford, Billerica, Burlington, Chelmsford, and the City of Lowell.

The Town of Lexington has been invited to be a member of the Middlesex 3 Coalition which would require an annual membership fee of \$2,000. The Town's Economic Development Advisory Committee (EDAC) and the Town Manager support being a member of the coalition. As a member the Town will be actively involved in monthly meetings, contribute to policy decisions and advocacy on issues that affect economic development in the immediate region such as transportation and infrastructure.

SERVICE IMPLICATION

Membership would improve the service of the Economic Development Office; it enables the Economic Development Director to have a seat at the regional table to advocate for Lexington.

FY2016 PROGRAM IMPROVEMENT REQUEST FORM

Department Priority: 1* of 3

Department:	Economic Development
Program:	Community Development
Element:	Economic Development Office
Accounting Dept #:	
Supplemental Title:	Tourism Staffing

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 (FY2016 Only)	Ongoing Annual Cost (FY2016 & Future)	TOTAL FY2016 Request
Compensation				
Benefits				
Expenses				
	Tourism Director			
TOTAL		\$0	\$0	\$0

PURPOSE / DESCRIPTION OF REQUEST

The Tourism Committee, Jeanette Rebecchi, who provides financial staffing support to the Liberty Ride, and Melisa Tintocalis, the Economic Development Director, have been discussing staffing for the operational issues associated with Tourism. It is the goal of the Tourism Committee to develop a 2-year transition plan to eventually have all the operations under the Economic Development Department with the Tourism Committee subsequently in a more traditional advisory role.

This request is still in progress. An update will be provided as soon as possible.

SERVICE IMPLICATION

Tourism will continue managed by the Tourism Committee. This is now further complicated by having the Visitor Center under the Economic Development Office and Tourism operations under the Committee.