

SELECTMEN'S MEETING  
Monday, December 7, 2015  
Selectmen Meeting Room  
8:30 AM

**AGENDA**

**ITEMS FOR INDIVIDUAL CONSIDERATION**

1. Public Works Department/Water and Sewer Enterprise Fund FY2017 Budget Presentation (15 min.) 8:30 AM
2. Office of Land Use, Inspectional Services and Economic Development FY2017 Budget Presentations (1.5 hours) 8:45 AM
  - a. Building and Zoning (15 min.)
  - b. Administration (15 min.)
  - c. Health (15 min.)
  - d. Conservation (15 min.)
  - e. Planning (15 min.)
  - f. Economic Development (15 min.)
3. Discussion of Minuteman School Building Plans (20 min.) 10:15 AM
4. Special Town Meeting Warrant 1 - Board Positions (10 min.) 10:35 AM

**ADJOURN**

1. Approximate Adjourn Time 10:45 AM

The next meeting of the Board of Selectmen is scheduled for Monday, December 7, at 6:00 p.m. in the Selectmen Meeting Room, 1625 Massachusetts Avenue

Summit 3 is scheduled for Thursday, December 10, at 7:00 p.m. in the Public Services Building Cafeteria, 201 Bedford Street

The Selectmen also have a meeting scheduled for Monday, December 14, at 7:00 p.m. in the Selectmen Meeting Room, 1625 Massachusetts Avenue.

*Hearing Assistance Devices Available on Request  
All agenda time and the order of items are approximate and  
subject to change.*

  
Recorded by LexMedia

# AGENDA ITEM SUMMARY

## LEXINGTON BOARD OF SELECTMEN MEETING

### AGENDA ITEM TITLE:

Public Works Department/Water and Sewer Enterprise Fund FY2017 Budget Presentation (15 min.)

### PRESENTER:

Bill Hadley

### ITEM NUMBER:

1.

### SUMMARY:

### SUGGESTED MOTION:

### FOLLOW-UP:

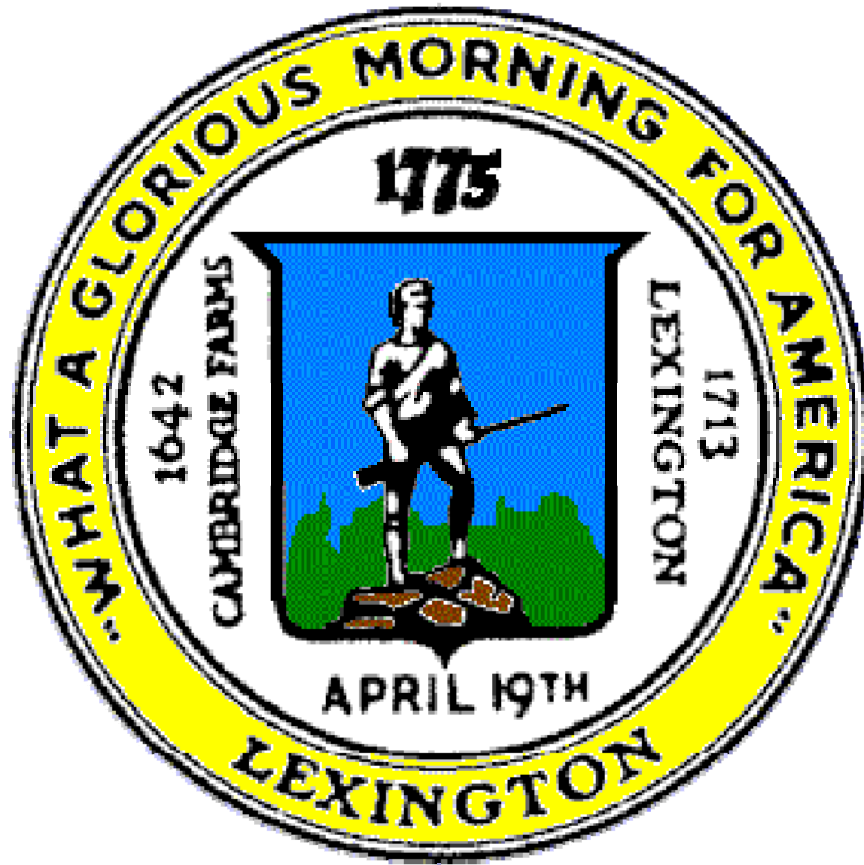
### DATE AND APPROXIMATE TIME ON AGENDA:

12/7/2015

8:30 AM

### ATTACHMENTS:

Description	Type
<input type="checkbox"/> Water and Sewer Enterprise Fund FY2017 Budget Presentation	Cover Memo



Department of Public Works Requested Budget  
Fiscal Year 2017

Water and Sewer Enterprise Fund Budgets

Submitted by:  
William Hadley, Director of Public Works

Board of Selectmen Presentation  
November 30, 2015



# Town of Lexington

FY 2017 Budget Development

## Departmental Budget Requests

Program: 3000 Public Works

3600 Water Enterprise

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

### **Budget Overview:**

The FY 2017 budget request for the Water Enterprise Fund is \$10,626,841. This is an increase of \$603,890, or 6.03% over the FY2016 budget. This increase is driven primarily by a projection of the increase in the Town's annual MWRA assessment. A preliminary FY2017 assessment will be issued in February by the MWRA Board of Directors to be followed by final assessment in June 2016. Compensation is increasing by \$3,539 or 0.51%. The expense request is \$390,900, \$1500 or 0.4% more than FY16. Indirect payments to the General Fund are preliminarily shown as increasing 3%, with final numbers pending the completion of an Indirect Cost Study by the Finance Department. Debt service numbers are preliminary as well.

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

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

### **Division Goals:**

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

### **Program Improvement Requests:**

Disposal of Excavated Material.



# Town of Lexington

FY 2016 Budget Development

## Departmental Budget Requests

Program: 3000 Public Works

Subprogram: 3600

Water Enterprise

### Budget Summary

Funding Sources	FY2014 Actual	FY2015 Actual	FY2016 Estimate	FY2017 Projected	Dollar Increase	Percent Increase
Tax Levy	\$ -	\$ -	\$ -	\$ -	\$ -	-
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	-
Retained Earnings	\$ 500,000	\$ 500,000	\$ 275,000	\$ 150,000	\$ (125,000)	0.00%
User Charges	\$ 8,971,238	\$ 9,440,624	\$ 9,448,950	\$ 10,177,841	\$ 728,891	7.71%
Connection Fees	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Investment Income	\$ 7,676	\$ 7,492	\$ 7,500	\$ 7,500	\$ -	0.00%
Fees & Charges	\$ 293,335	\$ 331,629	\$ 291,500	\$ 291,500	\$ -	0.00%
<b>Total 3600 Water Enterprise</b>	<b>\$ 9,772,249</b>	<b>\$ 10,279,745</b>	<b>\$ 10,022,950</b>	<b>\$ 10,626,841</b>	<b>\$ 603,891</b>	<b>6.03%</b>

Appropriation Summary	FY2014 Actual	FY2015 Actual	FY2016 Appropriation	FY2017 Request	Dollar Increase	Percent Increase
Compensation	\$ 626,677	\$ 593,594	\$ 695,679	\$ 699,218	\$ 3,539	0.51%
Expenses	\$ 395,016	\$ 386,371	\$ 389,400	\$ 390,900	\$ 1,500	0.39%
Debt	\$ 1,258,627	\$ 1,378,688	\$ 1,344,114	\$ 1,246,493	\$ (97,621)	-7.26%
MWRA	\$ 5,555,065	\$ 6,035,893	\$ 6,695,144	\$ 7,364,658	\$ 669,514	10.00%
Indirects	\$ 665,848	\$ 789,275	\$ 898,614	\$ 925,572	\$ 26,958	3.00%
<b>Total 3600 Water Enterprise</b>	<b>\$ 8,501,234</b>	<b>\$ 9,183,821</b>	<b>\$ 10,022,950</b>	<b>\$ 10,626,841</b>	<b>\$ 603,890</b>	<b>6.03%</b>

Program Summary	FY2014 Actual	FY2015 Actual	FY2016 Appropriation	FY2017 Request	Dollar Increase	Percent Increase
Total 3610 Water Operations	\$ 2,280,321	\$ 2,358,653	\$ 2,429,192	\$ 2,336,611	\$ (92,582)	-3.81%
Total 3620 MWRA	\$ 5,555,065	\$ 6,035,893	\$ 6,695,144	\$ 7,364,658	\$ 669,514	10.00%
Indirects	\$ 665,848	\$ 789,275	\$ 898,614	\$ 925,572	\$ 26,958	3.00%
<b>Total 3600 Water Enterprise</b>	<b>\$ 8,501,234</b>	<b>\$ 9,183,821</b>	<b>\$ 10,022,950</b>	<b>\$ 10,626,841</b>	<b>\$ 603,890</b>	<b>6.03%</b>

Object Code Summary	FY2014 Actual	FY2015 Actual	FY2016 Appropriation	FY2017 Request	Dollar Increase	Percent Increase
Salaries & Wages	\$ 498,974	\$ 444,411	\$ 554,783	\$ 551,907	\$ (2,876)	-0.52%
Overtime	\$ 127,704	\$ 149,183	\$ 140,896	\$ 147,311	\$ 6,415	4.55%
Personal Services	\$ 626,677	\$ 593,594	\$ 695,679	\$ 699,218	\$ 3,539	0.51%
Contractual Services	\$ 120,239	\$ 158,228	\$ 188,900	\$ 189,900	\$ 1,000	0.53%
Utilities	\$ 10,993	\$ 13,025	\$ 5,500	\$ 5,500	\$ -	0.00%
Supplies	\$ 251,794	\$ 188,934	\$ 161,000	\$ 161,500	\$ 500	0.31%
Small Capital	\$ 11,990	\$ 26,184	\$ 34,000	\$ 34,000	\$ -	0.00%
Expenses	\$ 395,016	\$ 386,371	\$ 389,400	\$ 390,900	\$ 1,500	0.39%
Debt	\$ 1,258,627	\$ 1,378,688	\$ 1,344,114	\$ 1,246,493	\$ (97,621)	-7.26%
MWRA	\$ 5,555,065	\$ 6,035,893	\$ 6,695,144	\$ 7,364,658	\$ 669,514	10.00%
Indirects	\$ 665,848	\$ 789,275	\$ 898,614	\$ 925,572	\$ 26,958	3.00%
<b>Total 3600 Water Enterprise</b>	<b>\$ 8,501,234</b>	<b>\$ 9,183,821</b>	<b>\$ 10,022,950</b>	<b>\$ 10,626,841</b>	<b>\$ 603,890</b>	<b>6.03%</b>



# Town of Lexington

FY 2017 Budget Development

## Departmental Budget Requests

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

	<b>FY 2014 Budget</b>	<b>FY 2015 Budget</b>	<b>FY 2016 Budget</b>	<b>FY 2017 Recommended</b>
Supt of Water & Sewer	0.5	0.5	0.5	0.5
Crew Chief	2	2	2	2
Grader-Shovel Operator	1	1	1	1
Leadman/Cross Connector Inspector	2	2	2	2
Heavy Equipment Operator	4	4	4	4
Laborer-Truck Driver	1	1	1	1
Department Clerk	0.2	0.2	0.2	0.2
Meter Reader/Laborer	0	0	0	0
<b>Total FTE</b>	<b>10.7</b>	<b>10.7</b>	<b>10.7</b>	<b>10.7</b>
<b>Total Full/Part Time</b>	<b>10 FT/2 PT</b>	<b>10 FT/2 PT</b>	<b>10 FT/2 PT</b>	<b>10 FT/2 PT</b>



**Town of Lexington**  
FY 2017 Budget Development

**Departmental Budget Requests**

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

**Budget Description:**

The Water Operations Compensation budget funds one half of the Superintendent's salary and one fifth of a DPW clerk's salary, along with the wages of 10 Water Division employees. The Water Division is requesting Compensation of \$699,218 which is a slight increase of \$3,539 or 0.5% from FY16. The Expense request of \$390,900 which is \$1500 or .04% more than FY16. This slight increase is due to an aggressive program on training and licensing. Please note that debt service is subject to change for FY2017 as the impact of the proposed FY17 water capital budget is evaluated.

Water staff works with the Water / Sewer Abatement Board.

**Division Goals:**

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

**Budget Data (by Object Code)**

Object	Description	FY2014 Actual	FY2015 Actual	FY2016 Appropriation	FY2017 Request	Dollar Increase	Percent Increase
51110	SW WATER REG WAGES	\$ 495,054	\$ 443,611	\$ 545,483	\$ 542,207	\$ (3,276)	-0.6%
51130	OT WATER OVERTIME	\$ 127,704	\$ 149,183	\$ 140,896	\$ 147,311	\$ 6,415	4.6%
51144	SW LONGEVITY	\$ -	\$ -	\$ 4,200	\$ 4,600	\$ 400	9.5%
51150	REGULAR PART-TIME WAGES	\$ -	\$ -	\$ -	\$ -	\$ -	-
51151	SW SEASONAL PART-TIME WAGES	\$ -	\$ -	\$ -	\$ -	\$ -	-
51512	SW STIPENDS	\$ 3,920	\$ 800	\$ 5,100	\$ 5,100	\$ -	0.0%
<b>Sub-total Compensation</b>		<b>\$ 626,677</b>	<b>\$ 593,594</b>	<b>\$ 695,679</b>	<b>\$ 699,218</b>	<b>\$ 3,539</b>	<b>0.5%</b>
52110	C WATER CONTRACTUAL SVC	\$ 14,092	\$ 46,545	\$ 115,000	\$ 115,000	\$ -	0.0%
52111	C PRINTING/FORMS	\$ 2,851	\$ 2,275	\$ 2,500	\$ 2,500	\$ -	0.0%
52120	C PROFESSIONAL SERVICES	\$ 72,981	\$ 67,098	\$ 30,000	\$ 30,000	\$ -	0.0%
52127	C POLICE DETAILS	\$ 13,830	\$ 23,155	\$ 25,000	\$ 25,000	\$ -	0.0%
52128	C ADVERTISING	\$ 1,547	\$ 5,653	\$ 500	\$ 500	\$ -	-
52142	C EQUIP-SERVICE & REPAIR	\$ 739	\$ 473	\$ 3,000	\$ 3,000	\$ -	0.0%
52152	C EQUIPMENT RENTAL	\$ -	\$ -	\$ 500	\$ 500	\$ -	0.0%
52180	C CATERING/MEALS	\$ 1,209	\$ 161	\$ 1,500	\$ 1,500	\$ -	0.0%
52181	C DRUG & ALCOHOL TESTING	\$ 1,236	\$ 5,765	\$ 500	\$ 500	\$ -	0.0%
52183	C MILEAGE	\$ -	\$ -	\$ -	\$ -	\$ -	-
52185	C POSTAGE & MAILING	\$ 5,128	\$ 1,842	\$ 4,900	\$ 4,900	\$ -	0.0%
52186	C PROFESSIONAL DEVELOPMENT	\$ -	\$ 58	\$ -	\$ -	\$ -	-
52188	C SEMINARS/WORKSHOPS/CONF	\$ 6,627	\$ 5,205	\$ 5,500	\$ 6,500	\$ 1,000	18.2%
52190	C SOFTWARE MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	-
52192	C COMM/NETWORK	\$ -	\$ -	\$ -	\$ -	\$ -	-
52200	U WATER UTILITIES	\$ 2,775	\$ 315	\$ 500	\$ 500	\$ -	-
52201	U ELECTRICITY	\$ 4,288	\$ 5,044	\$ 2,000	\$ 2,000	\$ -	0.0%
52204	U WATER/SEWER	\$ 748	\$ 3,455	\$ -	\$ -	\$ -	-
52206	U TELEPHONE	\$ 1,265	\$ 2,281	\$ 1,000	\$ 1,000	\$ -	0.0%
52207	U MOBILE DEVICES	\$ 1,917	\$ 1,931	\$ 2,000	\$ 2,000	\$ -	0.0%
54100	S WATER SUPPLIES	\$ 6,352	\$ 11,447	\$ 8,000	\$ 8,000	\$ -	0.0%
54111	S OFFICE SUPPLIES	\$ 101	\$ 89	\$ 500	\$ 500	\$ -	0.0%
54113	S MEMBERSHIP/DUES/LICENSES & SUPP	\$ 1,732	\$ 957	\$ 1,000	\$ 1,500	\$ 500	50.0%
54160	S CLOTHING & SAFETY EQUIPMENT	\$ 7,750	\$ 5,353	\$ 5,500	\$ 5,500	\$ -	0.0%
54161	S CHEMICALS & CLEANING SUPP	\$ 40	\$ -	\$ 1,000	\$ 1,000	\$ -	0.0%
54162	S MOTORS/PUMPS	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ -	0.0%
54163	S PIPES & FITTINGS	\$ 28,071	\$ 32,434	\$ 30,000	\$ 30,000	\$ -	0.0%
54166	S TOOLS/LUMBER/HARDWARE SUPPLIES	\$ 8,729	\$ 7,726	\$ 6,000	\$ 6,000	\$ -	0.0%
54171	S PAVING SUPPLIES & MAT	\$ 18,160	\$ 66,085	\$ 40,000	\$ 40,000	\$ -	0.0%
54174	S VEHICLE PARTS	\$ -	\$ -	\$ -	\$ -	\$ -	-
54175	S HYDRANTS & METERS	\$ 161,201	\$ 64,741	\$ 60,000	\$ 60,000	\$ -	0.0%
54176	S SAND & GRAVEL	\$ 19,658	\$ 103	\$ 7,500	\$ 7,500	\$ -	0.0%
54500	SC WATER SMALL EQUIP	\$ 588	\$ 754	\$ 6,000	\$ 6,000	\$ -	0.0%
54707	SC VEHICLES	\$ 11,402	\$ 25,430	\$ 28,000	\$ 28,000	\$ -	0.0%
<b>Sub-total Expenses</b>		<b>\$ 395,016</b>	<b>\$ 386,371</b>	<b>\$ 389,400</b>	<b>\$ 390,900</b>	<b>\$ 1,500</b>	<b>0.4%</b>
59100	WATER LT DEBT PRINCIPAL	\$ 983,725	\$ 1,126,728	\$ 1,117,685	\$ 1,246,493	\$ 128,808	12%
59150	WATER LT DEBT INTEREST	\$ 268,919	\$ 251,961	\$ 226,429	\$ -	\$ (226,429)	-100%
59160	WATER INT ON TEMPORARY LOANS	\$ 2,651	\$ -	\$ -	\$ -	\$ -	-
59170	WATER REPAYMENT ON TEMP LOANS	\$ -	\$ -	\$ -	\$ -	\$ -	-
59180	WATER ISSUANCE COSTS	\$ 3,332	\$ -	\$ -	\$ -	\$ -	-
<b>Sub-total Debt</b>		<b>\$ 1,258,627</b>	<b>\$ 1,378,688</b>	<b>\$ 1,344,114</b>	<b>\$ 1,246,493</b>	<b>\$ (97,621)</b>	<b>-7.3%</b>
<b>Total 3610 Water Operations</b>		<b>\$ 2,280,321</b>	<b>\$ 2,358,653</b>	<b>\$ 2,429,192</b>	<b>\$ 2,336,611</b>	<b>\$ (92,582)</b>	<b>-3.8%</b>







# Town of Lexington

FY 2017 Budget Development

## Departmental Budget Requests

**Program:** 3000 Public Works

Sewer Enterprise

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

### **Budget Overview:**

The FY 2017 budget request for the Sewer Enterprise Fund is \$10,106,711. This is an overall increase of \$955,157 or 10.44% compared to the FY 2016 budget. This increase is driven primarily by a projection of the increase in the Town's annual MWRA assessment. A preliminary FY2017 assessment will be issued in February by the MWRA Board of Directors to be followed by final assessment in June 2016. Compensation is increasing by \$1,317 or 0.44% from 2016. Expenses are the same as the FY16 appropriation. Indirect payments to the General Fund are preliminarily shown as increasing 3%, with final numbers pending the completion of an Indirect Cost Study by the Finance Department. Debt service numbers are preliminary.

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

### **Division Goals:**

1. *Continue the pipe flushing program and root removal in all areas.*
2. *Continue to educate the public as to the costs and problems created by Inflow & Infiltration.*
3. *Begin the reaccreditation process through the American Public Works Association.*

### **PROGRAM IMPROVEMENT REQUESTS**

Disposal of Excavated Material.



# Town of Lexington

FY 2017 Budget Development

## Departmental Budget Requests

Program: 3000 Public Works

Subprogram: 3700 Sewer Enterprise

### Budget Summary

Funding Sources	FY2014 Actual	FY2015 Actual	FY2016 Estimate	FY2017 Projected	Dollar Increase	Percent Increase
Tax Levy	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Retained Earnings	\$ 100,000	\$ 50,000	\$ -	\$ -	\$ -	---
User Charges	\$ 9,449,498	\$ 9,313,395	\$ 8,831,553	\$ 9,786,711	\$ 955,158	10.82%
Connection Fees	\$ 3,334	\$ 1,802	\$ -	\$ -	\$ -	---
Investment Income	\$ 7,056	\$ 6,241	\$ 6,000	\$ 6,000	\$ -	0.00%
Fees & Charges	\$ 541,778	\$ 554,798	\$ 314,000	\$ 314,000	\$ -	0.00%
<b>Total 3700 Sewer Enterprise</b>	<b>\$ 10,101,666</b>	<b>\$ 9,926,236</b>	<b>\$ 9,151,553</b>	<b>\$ 10,106,711</b>	<b>\$ 955,158</b>	<b>10.44%</b>

Appropriation Summary	FY2014 Actual	FY2015 Actual	FY2016 Appropriation	FY2017 Request	Dollar Increase	Percent Increase
Compensation	\$ 174,223	\$ 217,497	\$ 296,917	\$ 298,234	\$ 1,317	0.44%
Expenses	\$ 336,397	\$ 334,817	\$ 345,650	\$ 345,650	\$ -	0.00%
Debt	\$ 1,112,818	\$ 1,199,243	\$ 1,060,456	\$ 1,224,565	\$ 164,109	15.48%
MWRA	\$ 7,014,300	\$ 7,177,387	\$ 6,970,176	\$ 7,745,557	\$ 775,381	11.12%
Indirects	\$ 450,116	\$ 465,030	\$ 478,354	\$ 492,705	\$ 14,351	3.00%
<b>Total 3700 Sewer Enterprise</b>	<b>\$ 9,087,854</b>	<b>\$ 9,393,974</b>	<b>\$ 9,151,553</b>	<b>\$ 10,106,711</b>	<b>\$ 955,157</b>	<b>10.44%</b>

Program Summary	FY2014 Actual	FY2015 Actual	FY2016 Appropriation	FY2017 Request	Dollar Increase	Percent Increase
Total 3710 Sewer Enterprise	\$ 1,623,438	\$ 1,751,557	\$ 1,703,023	\$ 1,868,449	\$ 165,426	9.71%
Total 3720 MWRA	\$ 7,014,300	\$ 7,177,387	\$ 6,970,176	\$ 7,745,557	\$ 775,381	11.12%
Indirects	\$ 450,116	\$ 465,030	\$ 478,354	\$ 492,705	\$ 14,351	3.00%
<b>Total 3700 Sewer Enterprise</b>	<b>\$ 9,087,854</b>	<b>\$ 9,393,974</b>	<b>\$ 9,151,553</b>	<b>\$ 10,106,711</b>	<b>\$ 955,157</b>	<b>10.44%</b>

Object Code Summary	FY2014 Actual	FY2015 Actual	FY2016 Appropriation	FY2017 Request	Dollar Increase	Percent Increase
Salaries & Wages	\$ 142,464	\$ 166,303	\$ 231,972	\$ 230,334	\$ (1,639)	-0.71%
Overtime	\$ 31,760	\$ 51,194	\$ 64,944	\$ 67,900	\$ 2,956	4.55%
<i>Personal Services</i>	\$ 174,223	\$ 217,497	\$ 296,917	\$ 298,234	\$ 1,317	0.44%
Contractual Services	\$ 99,058	\$ 146,556	\$ 144,900	\$ 144,900	\$ -	0.00%
Utilities	\$ 100,975	\$ 137,161	\$ 119,500	\$ 119,500	\$ -	0.00%
Supplies	\$ 124,979	\$ 38,241	\$ 67,750	\$ 67,750	\$ -	0.00%
Small Capital	\$ 11,385	\$ 12,859	\$ 13,500	\$ 13,500	\$ -	0.00%
<i>Expenses</i>	\$ 336,397	\$ 334,817	\$ 345,650	\$ 345,650	\$ -	0.00%
Debt	\$ 1,112,818	\$ 1,199,243	\$ 1,060,456	\$ 1,224,565	\$ 164,109	15.48%
MWRA	\$ 7,014,300	\$ 7,177,387	\$ 6,970,176	\$ 7,745,557	\$ 775,381	11.12%
Indirects	\$ 450,116	\$ 465,030	\$ 478,354	\$ 492,705	\$ 14,351	3.00%
<b>Total 3700 Sewer Enterprise</b>	<b>\$ 9,087,854</b>	<b>\$ 9,393,974</b>	<b>\$ 9,151,553</b>	<b>\$ 10,106,711</b>	<b>\$ 955,157</b>	<b>10.44%</b>



# Town of Lexington

FY 2017 Budget Development

## Departmental Budget Requests

**Program:** 3000 Public Works

**Subprogram:** 3700 Sewer Enterprise

	<b>FY 2014 Budget</b>	<b>FY2015 Budget</b>	<b>FY2016 Budget</b>	<b>FY2017 Request</b>
Supt of Water & Sewer	0.5	0.5	0.5	0.5
Crew Chief	1	1	1	1
Heavy Equipment Operator	2	2	2	2
Department Clerk	0.2	0.2	0.2	0.2
Seasonal Clerk	0.4	0.4	0.4	0.4
Seasonal Laborer	0.3	0.3	0.3	0.3
<b>Total FTE</b>	<b>4.4</b>	<b>4.4</b>	<b>4.4</b>	<b>4.4</b>

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

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



**Departmental Budget Requests**

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

**Subprogram:** 3700 Sewer Enterprise

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

The Sewer division is requesting Compensation of \$298,234 which is \$1,317 or a 0.44% increase from the FY16 appropriation. The Expense request of \$345,650 is the same as the FY16 appropriation. Debt service numbers are preliminary.

Sewer staff works with the Water / Sewer Abatement Board.

**Division Goals:**

1. Continue the pipe flushing program and root removal in all areas.
2. Continue to educate the public as to the costs and problems created by Inflow & Infiltration.
3. Begin the reaccreditation process through the American Public Works Association.

**Budget Data (by Object Code)**

Object	Description	FY2014 Actual	FY2015 Actual	FY2016 Appropriation	FY2017 Request	Dollar Increase	Percent Increase
51110	SW SEWER REG WAGES	\$ 133,637	\$ 157,743	\$ 203,144	\$ 201,445	\$ (1,699)	-0.84%
51130	OT SEWER OVERTIME	\$ 31,760	\$ 51,194	\$ 64,944	\$ 67,900	\$ 2,956	4.55%
51144	SW LONGEVITY	\$ -		\$ 1,800	\$ 1,800	\$ -	0.00%
51150	SW REGULAR PART-TIME WAGES	\$ 5,734		\$ 17,948	\$ 18,188	\$ 240	1.34%
51151	SW SEASONAL PART-TIME WAGES	\$ 3,092	\$ 8,560	\$ 7,380	\$ 7,200	\$ (180)	-2.44%
51512	SW STIPENDS	\$ -		\$ 1,700	\$ 1,700	\$ -	0.00%
<b>Sub-total Compensation</b>		<b>\$ 174,223</b>	<b>\$ 217,497</b>	<b>\$ 296,917</b>	<b>\$ 298,234</b>	<b>\$ 1,317</b>	<b>0.44%</b>
52110	C SEWER CONTRACT SVC	\$ 17,002	\$ 109,743	\$ 65,000	\$ 65,000	\$ -	0.00%
52111	C PRINTING/FORMS	\$ 2,851	\$ 2,759	\$ 5,000	\$ 5,000	\$ -	0.00%
52120	C PROFESSIONAL SERVICES	\$ 38,293	\$ 23,601	\$ 33,000	\$ 33,000	\$ -	0.00%
52127	C POLICE DETAILS	\$ 1,683	\$ 704	\$ 2,000	\$ 2,000	\$ -	0.00%
52128	C ADVERTISING	\$ 91	\$ 939	\$ 400	\$ 400	\$ -	-
52141	C FACILITY SERVICE & REPAIR	\$ 30,804	\$ 2,350	\$ 25,000	\$ 25,000	\$ -	0.00%
52142	C EQUIP-SERVICE & REPAIR	\$ 739	\$ 2,223	\$ 2,500	\$ 2,500	\$ -	0.00%
52152	C EQUIPMENT RENTAL	\$ -	\$ -	\$ 500	\$ 500	\$ -	0.00%
52180	C CATERING/MEALS	\$ 1,243	\$ 48	\$ 500	\$ 500	\$ -	0.00%
52181	C DRUG TESTING	\$ 149	\$ 5	\$ 500	\$ 500	\$ -	0.00%
52183	C MILEAGE	\$ -	\$ -	\$ -	\$ -	\$ -	-
52185	C POSTAGE & MAILING	\$ 5,128	\$ 1,955	\$ 5,000	\$ 5,000	\$ -	0.00%
52186	C PROF DEV & TRAINING	\$ -	\$ 60	\$ 1,500	\$ 1,500	\$ -	0.00%
52187	C TRAVEL	\$ -	\$ -	\$ -	\$ -	\$ -	-
52188	C SEMINARS/WORKSHOPS/CONF.	\$ 1,076	\$ 2,169	\$ 1,500	\$ 1,500	\$ -	0.00%
52189	C AUDIT	\$ -	\$ -	\$ -	\$ -	\$ -	-
52190	C SOFTWARE MAINTENANCE	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ -	0.00%
52192	C COMMUNICATIONS & NETWORK SUPP	\$ -	\$ -	\$ -	\$ -	\$ -	-
52200	U SEWER UTILITIES	\$ 1,246	\$ 1,495	\$ -	\$ -	\$ -	-
52201	U ELECTRICITY	\$ 96,011	\$ 132,216	\$ 115,000	\$ 115,000	\$ -	0.00%
52203	U NATURAL GAS	\$ -	\$ -	\$ -	\$ -	\$ -	-
52204	U WATER/SEWER	\$ 895	\$ 1,278	\$ -	\$ -	\$ -	-
52206	U TELEPHONE	\$ 1,896	\$ 1,211	\$ 1,000	\$ 1,000	\$ -	0.00%
52207	U MOBILE DEVICES	\$ 927	\$ 962	\$ 3,500	\$ 3,500	\$ -	0.00%
54100	S SEWER SUPPLIES	\$ 4,001	\$ 9,385	\$ 8,000	\$ 8,000	\$ -	0.00%
54111	S OFFICE SUPPLIES	\$ 289	\$ -	\$ 500	\$ 500	\$ -	0.00%
54113	S MEMBERSHIP/DUES/LICENSES & SUB	\$ 388	\$ 80	\$ 750	\$ 750	\$ -	0.00%
54160	S CLOTHING & SAFETY EQUIPMENT	\$ 3,017	\$ 2,704	\$ 2,500	\$ 2,500	\$ -	0.00%
54161	S CHEMICALS & CLEANING SUPPLIES	\$ 6,142	\$ 1,567	\$ 13,000	\$ 13,000	\$ -	0.00%
54162	S MOTORS/PUMPS	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ -	0.00%
54163	S PIPES & FITTINGS	\$ 494	\$ 2,144	\$ 3,000	\$ 3,000	\$ -	0.00%
54166	S TOOLS/LUMBER/HARDWARE SUPPLIES	\$ 12,150	\$ 2,829	\$ 1,000	\$ 1,000	\$ -	0.00%
54171	S PAVING SUPPLIES & MATERIALS	\$ -	\$ 3,000	\$ 5,000	\$ 5,000	\$ -	0.00%
54174	S VEHICLE PARTS	\$ -	\$ 855	\$ -	\$ -	\$ -	-
54175	S HYDRANTS AND METERS	\$ 82,853	\$ 15,676	\$ 30,000	\$ 30,000	\$ -	-
54176	S SAND & GRAVEL	\$ 15,645	\$ -	\$ 1,000	\$ 1,000	\$ -	0.00%
54500	SC SEWER SMALL EQUIP	\$ -	\$ 359	\$ 500	\$ 500	\$ -	0.00%
54706	SC OFFICE EQUIPMENT	\$ -	\$ -	\$ 500	\$ 500	\$ -	0.00%
54707	SC VEHICLES	\$ 11,385	\$ 12,500	\$ 12,500	\$ 12,500	\$ -	0.00%
<b>Sub-total Expenses</b>		<b>\$ 336,397</b>	<b>\$ 334,817</b>	<b>\$ 345,650</b>	<b>\$ 345,650</b>	<b>\$ -</b>	<b>0.00%</b>
59100	SEWER LONG TERM DEPT PRIN	\$ 914,622	\$ 994,160	\$ 831,552	\$ 1,224,565	\$ 393,013	47.26%
59150	SEWER LONG TERM DEBT INT	\$ 191,484	\$ 198,414	\$ 177,904	\$ -	\$ (177,904)	-100.00%
59160	INT ON TEMPORARY LOANS	\$ 897	\$ 1,425	\$ 45,000	\$ -	\$ (45,000)	-100.00%
59170	REPAYMENT ON TEMPORARY LOANS	\$ -	\$ -	\$ -	\$ -	\$ -	-
59180	ISSUANCE COSTS	\$ 5,816	\$ 5,243	\$ 6,000	\$ -	\$ (6,000)	-
<b>Sub-total Debt</b>		<b>\$ 1,112,818</b>	<b>\$ 1,199,243</b>	<b>\$ 1,060,456</b>	<b>\$ 1,224,565</b>	<b>\$ 164,109</b>	<b>15.48%</b>
<b>Total 3710 Sewer Enterprise</b>		<b>\$ 1,623,438</b>	<b>\$ 1,751,557</b>	<b>\$ 1,703,023</b>	<b>\$ 1,868,449</b>	<b>\$ 165,426</b>	<b>9.71%</b>



# Town of Lexington

FY 2017 Budget Development

## Departmental Budget Requests

**Program:** 3000 Public Works **Subprogram:** 3700 Sewer Enterprise  
**Element:** 3720 MWRA

### Budget Description:

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

The FY2017 MWRA assessment is shown as a 11.12% 'placeholder' at this time. The preliminary FY2017 assessment will be known in February, with the final assessment being approved by the MWRA Board of Directors in June 2016.

### Budget Data (by Object Code)

Object	Description	FY2013 Actual	FY2015 Actual	FY2016 Appropriation	FY2017 Request	Dollar Increase	Percent Increase
52170	MWRA	\$ 7,014,300	\$ 7,177,387	\$ 6,970,176	\$ 7,745,557	\$ 775,381	11.12%
<i>Sub-total MWRA</i>		\$ 7,014,300	\$ 7,177,387	\$ 6,970,176	\$ 7,745,557	\$ 775,381	11.12%
<b>Total 3720 MWRA</b>		<b>\$ 7,014,300</b>	<b>\$ 7,177,387</b>	<b>\$ 6,970,176</b>	<b>\$ 7,745,557</b>	<b>\$ 775,381</b>	<b>11.12%</b>

# FY2017 PROGRAM IMPROVEMENT REQUEST FORM

Department Priority:  of

Department:	<b>Public Works</b>
Program:	<b>3000 Public Works</b>
Element:	<b>600 Sewer &amp; 610 Water Enterprise Funds</b>
Accounting Dept #:	<b>Water 45102 &amp; Sewer 44202</b>
Supplemental Title:	<b>Disposal of Excavated Material</b>

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

## REQUESTED PROGRAM IMPROVEMENT FUNDING

Object Code	Object Description	One-Time Cost (FY2017 Only)	Ongoing Annual Cost (FY2017 & Future)	TOTAL FY2017 Request
<b><u>Compensation</u></b>				
_____	_____			<b>\$0</b>
_____	_____			<b>\$0</b>
<b><u>Benefits</u></b>				
_____	_____			<b>\$0</b>
<b><u>Expenses</u></b>				
52110	Water		\$13,125	<b>\$13,125</b>
52110	Sewer		\$1,875	<b>\$1,875</b>
_____	_____			<b>\$0</b>
_____	_____			<b>\$0</b>
<b>TOTAL</b>		<b>\$0</b>	<b>\$15,000</b>	<b>\$15,000</b>

## PURPOSE / DESCRIPTION OF REQUEST

This Program Improvement Request is to dispose of excavated material such as mixed gravel, roadway asphalt and possibly organics, due to the possible reduction of space at the Hartwell Ave Landfill when the solar array is installed. With less space available for storage/recycling of material, the material excavated from water breaks, sewer breaks, hydrant repairs, etc. will have to be trucked out of Lexington to an appropriate vendor. The cost is based on disposal of 400 cubic yards of material @ \$37.50 per cubic yard (higher cost per cubic yard due to being a mixed material).

## SERVICE IMPLICATION

Failure to support this request will result in an excess of excavated material from water leak repairs, hydrant replacements and repairs and sewer system repairs without a proper location for storage and will likely impact the landfill operations.

# AGENDA ITEM SUMMARY

## LEXINGTON BOARD OF SELECTMEN MEETING

### AGENDA ITEM TITLE:

Office of Land Use, Inspectional Services and Economic Development FY2017 Budget Presentations (1.5 hours)

### PRESENTER:

Carol Kowalski

### ITEM NUMBER:

2.

### SUMMARY:

### SUGGESTED MOTION:

### FOLLOW-UP:

### DATE AND APPROXIMATE TIME ON AGENDA:

12/7/2015

8:45 AM

### ATTACHMENTS:

Description	Type
☐ Office of Land Use, Inspectional Services and Economic Development FY2017 Requested Budget	Presentation



Office of Land Use, Inspectional Services and  
Economic Development  
Requested Budget  
Fiscal Year 2017

Submitted by:  
Carol Kowalski, Assistant Town Manager for  
Development

Board of Selectmen Presentation  
December 7, 2015





**Departmental Budget Requests**

**Program:** 7000 Office of Land Use, Inspectional Services and Economic Development

**Subprogram:** 7110 - 7300

**Mission**

The Office of Land Use, Inspectional Services and Economic Development includes those departments that manage and promote residential and commercial development in Lexington while protecting the health and safety of residents through local bylaws and regulations, as well as state statutes and regulations, in the areas of public health, building code, zoning, wetland protection and land-use. This office was developed during the FY2016 budget process and is now under the direction of an Assistant Town Manager for Development. This has enabled the Town to further streamline code enforcement, program and policy development, and outreach and educational activities related to commercial, residential and public development.

**Budget Overview**

The total All Funds Office of Land Use, Inspectional Services and Economic Development FY2017 All Funds budget of \$2,649,634 is a \$108,914 or 4.29%, increase over FY2016. Personal Services are increasing \$50,498, or 2.64% and expenses are increasing \$58,416, or 9.33% primarily due to an increase in inventory purchasing costs for the Visitor Center. The General Fund budget of \$2,188,604 is a \$58,756, or 2.76% increase over FY2016, with Compensation increasing 2.64% and Expenses increasing 3.34%.

The Office of Land Use, Inspectional Services and Economic Development is comprised of: Building and Zoning, Administration, Conservation, Health, Planning and Economic Development .

The **Building and Zoning Division** is responsible for enforcing the State building, electrical, gas, and plumbing codes, the local zoning bylaw, and Architectural Access Board Regulations.

The **Administration Division** provides management oversight and administrative support to all divisions residing in the Office of Land Use, Inspectional Services and Economic Development program.

The **Conservation Division** is responsible for administering and enforcing the State and local wetland protection codes and the State Stormwater Management Regulations, managing over 1,400 acres of Town-owned conservation land, and providing outreach and education concerning natural and watershed resources.

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

The **Planning Division** supports the Planning Board in 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 and granting of special permits within the CM 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 **Economic Development Division** works to encourage new investment and support our local businesses. It serves as a liaison for businesses and works to address business-related issues from parking to updating land use policy. The Office also works to retain and expand local businesses by providing information, conducting research, supporting a visitor-based economy, and leveraging State economic development tools and resources designed to improve the business environment. Beginning in September, 2014, the Economic Development Office took over responsibility for managing the Visitors Center after the Chamber of Commerce ended their long-time agreement with the Town to do so. In addition, at the request of the Board of Selectmen the Economic Development office will provide additional staff support to the Tourism Committee regarding their operational activities and visitor programs.

Program Improvement Requests	Division	FY 2017 Requested
Updated State Building Code Books	Building & Zoning	\$ 2,900
New Conservation Truck	Conservation	\$ 23,000
Conservation Tractor Implements	Conservation	\$ 1,700
Comprehensive Plan Update	Planning	\$ 150,000
Visitor Center PT Assistant Manager	Visitor Center	\$ 18,525
<i>Total 7000 by Request</i>		\$ 196,125



**Departmental Budget Requests**

**Program:** 7000 Office of Land Use, Inspectional Services and Economic Development

**Budget Summary**

**Funding Sources (All Funds)**

	FY 2014 Actual	FY2015 Actual	FY2016 Estimated	FY2017 Estimated	Dollar Increase	Percent Increase
Tax Levy	\$ (724)	\$ 194,269	\$ 618,077	\$ 588,301	\$ (29,777)	-4.82%
TDM Stabilization Fund	\$ -	\$ -	\$ 45,400	\$ 45,400	\$ -	0.00%
Liberty Ride Revolving Fund	\$ 212,347	\$ 201,735	\$ 279,871	\$ 284,174	\$ 4,303	1.54%
Visitor Center Revolving Fund	\$ -	\$ 82,595	\$ 117,000	\$ 162,856	\$ 45,856	39.19%
Health Department Revolving Fund	\$ 9,141	\$ 12,447	\$ 14,000	\$ 14,000	\$ -	0.00%
Fees & Charges						
Departmental Fees	\$ 93,312	\$ 90,469	\$ 82,889	\$ 82,891	\$ 2	0.002%
Licenses & Permits	\$ 1,462,964	\$ 1,597,712	\$ 1,383,482	\$ 1,472,013	\$ 88,530	6.40%
<b>Total 7100</b>	<b>\$ 1,777,041</b>	<b>\$ 2,179,228</b>	<b>\$ 2,540,719</b>	<b>\$ 2,649,634</b>	<b>\$ 108,914</b>	<b>4.29%</b>

**Appropriation Summary (All Funds)**

	FY 2014 Actual	FY2015 Actual	FY2016 Restated	FY2017 Request	Dollar Increase	Percent Increase
Compensation	\$ 1,413,417	\$ 1,600,798	\$ 1,914,896	\$ 1,965,395	\$ 50,498	2.64%
Expenses	\$ 363,624	\$ 578,430	\$ 625,823	\$ 684,239	\$ 58,416	9.33%
<b>Total 7100</b>	<b>\$ 1,777,041</b>	<b>\$ 2,179,228</b>	<b>\$ 2,540,719</b>	<b>\$ 2,649,634</b>	<b>\$ 108,914</b>	<b>4.29%</b>

**Level-Service Requests (All Funds)**

	FY 2014 Actual	FY2015 Actual	FY2016 Restated	FY2017 Request	Dollar Increase	Percent Increase
Total 7110 Building & Zoning	\$ 444,824	\$ 533,694	\$ 569,425	\$ 582,454	\$ 13,029	2.29%
Total 7120 Administration	\$ 233,290	\$ 249,321	\$ 380,811	\$ 416,277	\$ 35,465	9.31%
Total 7130 Conservation	\$ 195,697	\$ 235,258	\$ 239,667	\$ 234,103	\$ (5,564)	-2.32%
Total 7140 Health	\$ 264,609	\$ 282,438	\$ 302,425	\$ 304,457	\$ 2,032	0.67%
Total 7200 Planning	\$ 304,223	\$ 331,118	\$ 362,087	\$ 355,097	\$ (6,990)	-1.93%
Total 7310 Economic Development	\$ 334,399	\$ 547,399	\$ 686,305	\$ 757,247	\$ 70,942	10.34%
<b>Total 7100</b>	<b>\$ 1,777,041</b>	<b>\$ 2,179,228</b>	<b>\$ 2,540,719</b>	<b>\$ 2,649,634</b>	<b>\$ 108,914</b>	<b>4.29%</b>

**Object Code Summary (All Funds)**

	FY 2014 Actual	FY2015 Actual	FY2016 Restated	FY2017 Request	Dollar Increase	Percent Increase
Salaries & Wages	\$ 1,407,434	\$ 1,584,011	\$ 1,894,044	\$ 1,940,403	\$ 46,359	2.45%
Overtime	\$ 5,984	\$ 16,787	\$ 20,852	\$ 24,991	\$ 4,139	19.85%
Personal Services	\$ 1,413,417	\$ 1,600,798	\$ 1,914,896	\$ 1,965,395	\$ 50,498	2.64%
Contractual Services <sup>1</sup>	\$ 318,788	\$ 455,352	\$ 498,275	\$ 512,377	\$ 14,102	2.83%
Utilities	\$ 9,963	\$ 10,155	\$ 13,752	\$ 13,752	\$ -	0.00%
Supplies	\$ 33,885	\$ 101,105	\$ 102,796	\$ 155,110	\$ 52,314	50.89%
Small Capital	\$ 988	\$ 11,819	\$ 11,000	\$ 3,000	\$ (8,000)	-72.73%
Expenses	\$ 363,624	\$ 578,430	\$ 625,823	\$ 684,239	\$ 58,416	9.33%
<b>Total 7100</b>	<b>\$ 1,777,041</b>	<b>\$ 2,179,228</b>	<b>\$ 2,540,719</b>	<b>\$ 2,649,634</b>	<b>\$ 108,914</b>	<b>4.29%</b>

**Appropriation Summary (General Fund)**

	FY 2014 Actual	FY2015 Actual	FY2016 Restated	FY2017 Request	Dollar Increase	Percent Increase
Compensation	\$ 1,358,506	\$ 1,513,599	\$ 1,771,691	\$ 1,818,489	\$ 46,798	2.64%
Expenses	\$ 197,047	\$ 368,852	\$ 358,157	\$ 370,115	\$ 11,958	3.34%
<b>Total 7100</b>	<b>\$ 1,555,553</b>	<b>\$ 1,882,451</b>	<b>\$ 2,129,848</b>	<b>\$ 2,188,604</b>	<b>\$ 58,756</b>	<b>2.76%</b>

**Appropriation Summary (Non-General Fund)**

	FY 2014 Actual	FY2015 Actual	FY2016 Restated	FY2017 Request	Dollar Increase	Percent Increase
Compensation						
7320 - Liberty Ride Revolving Fund	\$ 54,911	\$ 56,515	\$ 83,255	\$ 78,800	\$ (4,455)	-5.35%
7340 - Visitor Center	\$ -	\$ 30,684	\$ 59,950	\$ 68,106	\$ 8,156	13.60%
	<b>\$ 54,911</b>	<b>\$ 87,199</b>	<b>\$ 143,205</b>	<b>\$ 146,906</b>	<b>\$ 3,701</b>	<b>2.58%</b>
Expenses						
7140 - Health Program Revolving Fund	\$ 9,141	\$ 12,447	\$ 14,000	\$ 14,000	\$ -	-
7320 - Liberty Ride Revolving Fund	\$ 157,436	\$ 145,220	\$ 196,616	\$ 205,374	\$ 8,758	4.45%
7340 - Visitor Center	\$ -	\$ 51,911	\$ 57,050	\$ 94,750	\$ 37,700	66.08%
	<b>\$ 166,577</b>	<b>\$ 209,578</b>	<b>\$ 267,666</b>	<b>\$ 314,124</b>	<b>\$ 46,458</b>	<b>17.36%</b>
<b>Total 7100</b>	<b>\$ 221,488</b>	<b>\$ 296,777</b>	<b>\$ 410,871</b>	<b>\$ 461,030</b>	<b>\$ 50,159</b>	<b>12.21%</b>



# Town of Lexington

FY 2017 Budget Development

## Departmental Budget Requests

### SUMMARY

Program: 7000 Office of Land Use, Planning, and Economic Development

	FY 2014 Budget	FY 2015 Budget	FY 2016 Budget	FY 2017 Request
Assistant Town Manager			1	1
Administration Department Office Manager	1	1	1	1
Administration Department Assistants	4	4	4	4
Economic Development Director	1	1	1	1
Economic Development/Visitor Center Coordinator			1	1
Visitor Services Manager <sup>1</sup>			1	1
Visitor Center Staff (6PT) <sup>1</sup>			4.75	4.75
Battle Green Guides	1	1	Seasonal	Seasonal
Liberty Ride Coordinator	0.7	0.7	0.7	0.7
Liberty Ride Guides	0	0	Seasonal	Seasonal
Planning Director	1	1	1	1
Assistant Planning Director	1	1	1	1
Planner	0.63	1	1	1
Planning Dept. Clerk/Admin. Assistant	1	1	1	1
Conservation Administrator	1	1	1	1
Stewardship Coordinator	1	1	1	1
Land Use Ranger	0.25	0.25	0.25	0.25
Land Management Interns	Seasonal	Seasonal	Seasonal	Seasonal
Public Health Director	1	1	1	1
Health Agent	1	1	1	1
Health Nurse <sup>2</sup>	0.6	0.6	0.6	0.6
Building Commissioner	1	1	1	1
Building Inspectors	2	2	2	2
Plumbing and Gas Inspector	1	1	1	1
Zoning Enforcement Administrator	1	1	1	1
Electric Inspectors	1	1	1	1
Part-Time Electric Inspector	PT	PT	PT	PT
Part-time Plumbing Inspector	PT	PT	PT	PT
<b>sub-total FTE</b>	<b>22.78</b>	<b>23.15</b>	<b>29.9</b>	<b>29.9</b>
<b>Total FT/PT</b>	<b>19FT/6PT + Seas.</b>	<b>20FT/5PT + Seas.</b>	<b>22FT/11PT + Seas.</b>	<b>22FT/11PT + Seas.</b>

### Explanatory Notes:

<sup>1</sup>These Visitor Center positions were previously employees of the Chamber of Commerce via a contract with the Town. The Chamber funded the staff support of the Visitors Center through the gift shop revenues. In September 2014 the Town took over the Visitor Center Operations at the request of the Chamber.

<sup>2</sup>The Full-Time Public Health Nurse is shared between Lexington (.6) and Belmont (.4) per Nursing Services Agreement executed in FY 2009.



# Town of Lexington

FY 2017 Budget Development

## Departmental Budget Requests

**Program:** Office of Land Use, Inspectional Services and Economic Development

**Subprogram:** 7110 Building & Zoning

**Element:** Building & Zoning

### Budget Description:

The FY2017 Building and Zoning budget request reflects a \$13,029, or 2.29% increase over FY 2016 appropriated budget. This increase is largely due to step increases. The COLAs for unsettled contracts will be budgeted in the Salary Adjustment account in the Town Manager's budget. Other compensation reflects a contractual obligation for a stipend to maintain additional certifications.

Expences are level funded.

### Division Goals:

1. Implement transition from the Eighth Edition of the Massachusetts State Building Code to the Ninth Edition. To include training for local contractors to high light changes in the new code.
2. Continue to develop initiatives to stream line the permitting process. By shorting the turnaround time for processing permit, customer satisfaction is increased.
3. View Permit will be implemented for zoning requests to aid in tracking those permits. This will allow better implementation of said permits. Working in conjunction with the Planning Department, the Town's zoning bylaw will be amended to help eliminate any confusion or misinterpretations within the bylaw.

### Budget Data (by Object Code)

Object	Description	FY 2014 Actual	FY2015 Actual	FY2016 Restated	FY2017 Request	Dollar Increase	Percent Increase
51110	REGULAR WAGES	\$ 378,344	\$ 448,107	\$ 464,995	\$ 476,763	\$ 11,768	2.53%
51120	OTHER COMPENSATION	\$ -	\$ -	\$ -	\$ 500	\$ 500	-
51130	OVERTIME	\$ 1,373	\$ 3,677	\$ 5,000	\$ 5,561	\$ 561	11.22%
51144	LONGEVITY	\$ -	\$ -	\$ 1,200	\$ 1,400	\$ 200	16.67%
51150	REGULAR PART-TIME WAGES	\$ 23,226	\$ 22,952	\$ 32,590	\$ 32,590	\$ -	-
51151	SEASONAL PART-TIME WAGES	\$ 325		\$ -		\$ -	-
51512	STIPENDS	\$ -		\$ -		\$ -	-
<i>Sub-total Compensation</i>		\$ 403,267	\$ 474,736	\$ 503,785	\$ 516,814	\$ 13,029	2.59%
52110	BUILD & ZONING CONT SVC	\$ 10,700	\$ 5,000	\$ 6,250	\$ 6,250	\$ -	0.00%
52111	PRINTING/FORMS	\$ 1,691	\$ 1,069	\$ 2,200	\$ 2,200	\$ -	0.00%
52120	PROFESSIONAL SERVICES	\$ 7,500	\$ 20,588	\$ 25,000	\$ 25,000	\$ -	0.00%
52125	ADVERTISING	\$ 1,075	\$ 660	\$ -	\$ -	\$ -	-
52183	MILEAGE	\$ 131	\$ 175	\$ 1,000	\$ 1,000	\$ -	0.00%
52184	BINDING & ARCHIVING	\$ 5,144	\$ 20,613	\$ 15,000	\$ 15,000	\$ -	0.00%
52185	POSTAGE			\$ -	\$ -	\$ -	-
52187	TRAVEL	\$ 167	\$ 300	\$ 300	\$ 300	\$ -	0.00%
52188	SEMINARS/WORKSHOPS/CONFERENCE	\$ 1,719	\$ 1,458	\$ 4,310	\$ 4,310	\$ -	0.00%
52200	UTILITIES		\$ 100				
52207	MOBILE DEVICES	\$ 2,100	\$ 2,085	\$ 1,869	\$ 1,869	\$ -	0.00%
52208	GAS/DIESEL	\$ 4,050	\$ 4,287	\$ 5,611	\$ 5,611	\$ -	0.00%
54100	BUILD & ZONING SUPPLIES	\$ 5,828	\$ 399	\$ 1,200	\$ 1,200	\$ -	0.00%
54113	MEMBERSHIP/DUES/LICENSES & SU	\$ 1,093	\$ 900	\$ 1,400	\$ 1,400	\$ -	0.00%
54160	CLOTHING & SAFETY EQUIPMENT	\$ 359	\$ 1,326	\$ 1,500	\$ 1,500	\$ -	0.00%
<i>Sub-total Expenses</i>		\$ 41,556	\$ 58,959	\$ 65,640	\$ 65,640	\$ -	0.00%
<b>Total 7110 Building &amp; Zoning</b>		<b>\$ 444,824</b>	<b>\$ 533,694</b>	<b>\$ 569,425</b>	<b>\$ 582,454</b>	<b>\$ 13,029</b>	<b>2.29%</b>



# Town of Lexington

FY 2017 Budget Development

## Departmental Budget Requests

**Program:** 7000 Office of Land Use, Planning, and Economic Development

**Subprogram:** 7110 Building & Zoning

	<b>FY 2014 Budget</b>	<b>FY 2015 Budget</b>	<b>FY 2016 Budget</b>	<b>FY 2017 Request</b>
Building Commissioner	1	1	1	1
Building Inspectors	2	2	2	2
Plumbing and Gas Inspector	1	1	1	1
Zoning Enforcement Administrator	1	1	1	1
Electric Inspectors	1	1	1	1
Part-Time Electric Inspector	PT	PT	PT	PT
Part-time Plumbing Inspector	PT	PT	PT	PT
Part-time Building Inspector	-	-	PT	PT
<b>Total FTE</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>

<b>Total FT/PT</b>	<b>6FT/2PT</b>	<b>6FT/2PT</b>	<b>6FT/3PT</b>	<b>6FT/3PT</b>
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# Town of Lexington

FY 2017 Budget Development

## Departmental Budget Requests

**Program:** 7000 Office of Land Use, Planning, and Economic Development  
**Element:** 7120 Administration

**Subprogram:** 7120 Administration

### Budget Description:

The FY2017 Administration budget reflects a \$35,465, or 9.31%, increase from FY2016 appropriated budget. This increase includes: A \$28,919, or 7.93%, increase in compensation attributable to contractual obligations per existing collective bargaining agreements and the hiring of the new Assistant Town Manager at a rate greater than projected during the FY16 planning process. The \$2,047, or 27.66%, increase in the overtime budget reflects the elimination of Comp Time and the increased time needed to support the boards and committees with recording and preparing minutes of evening hearings.

Expenses are increasing \$6,546, or 40.76%, attributable mainly to the additional professional development, dues, mileage and mobile device costs associated with the the new Assistant Town Manager position. Additionally, an increase of \$1,800 is attributable to the Xerox lease contract.

### Division Goals:

1. Transition/delegation of certain land and development-related tasks from the Town Manager to the Assistant Town Manager for Development.
2. Improve public information on permitting requirements and procedures for prospective business owners and commercial tenants.
2. Increase efficiency in providing administrative support to boards and committees.
3. Continue to effect the transition of the departments into the new Office of Land Use, Inspectional Services, and Economic Development.

### Budget Data (by Object Code)

Object	Description	FY 2014 Actual	FY2015 Actual	FY2016 Restated	FY2017 Request	Dollar Increase	Percent Increase
51110	REGULAR WAGES	\$ 220,510	\$ 218,585	\$ 357,151	\$ 384,024	\$ 26,872	7.52%
51130	OVERTIME	\$ 3,348	\$ 5,966	\$ 7,400	\$ 9,447	\$ 2,047	27.66%
51144	LONGEVITY	\$ -		\$ 200	\$ 200	\$ -	0.00%
51150	REGULAR PART TIME WAGES	\$ -				\$ -	0.00%
<i>Sub-total Compensation</i>		\$ 223,857	\$ 224,550	\$ 364,751	\$ 393,671	\$ 28,919	7.93%
52110	CONTRACTUAL SERVICES	\$ 2,017	\$ 2,359	\$ 2,244	\$ 2,244	\$ -	0.00%
52111	PRINTING/FORMS	\$ 1,133	\$ 266	\$ 2,000	\$ 500	\$ (1,500)	-75.00%
52125	ADVERTISING	\$ -	\$ 830	\$ -	\$ -	\$ -	-
52182	LEASE AGREEMENTS	\$ 2,238	\$ 4,253	\$ 3,600	\$ 5,400	\$ 1,800	50.00%
52183	MILEAGE	\$ -		\$ 50	\$ 162	\$ 112	224.00%
52184	BINDING AND ARCHIVING	\$ -		\$ -	\$ -	\$ -	-
52185	POSTAGE	\$ 12		\$ -	\$ -	\$ -	-
52186	PROFESSIONAL DEVELOPMENT	\$ -		\$ -	\$ 2,000	\$ 2,000	-
52187	TRAVEL	\$ -		\$ -	\$ -	\$ -	-
52188	SEMINARS	\$ -		\$ 100	\$ 200	\$ 100	100.00%
52200	UTILITIES	\$ -		\$ -	\$ -	\$ -	-
52207	MOBILE DEVICES	\$ -		\$ -	\$ 600	\$ 600	-
54100	SUPPLIES	\$ 437		\$ -	\$ -	\$ -	-
54111	OFFICE SUPPLY	\$ 3,527	\$ 6,562	\$ 8,000	\$ 9,500	\$ 1,500	18.75%
54113	MEMBERSHIP/DUES/SUBSCRIPTIONS	\$ 68		\$ 66	\$ 2,000	\$ 1,934	2930.30%
54160	CLOTHING	\$ -		\$ -	\$ -	\$ -	-
54706	OFFICE EQUIPMENT	\$ -	\$ 10,500	\$ -	\$ -	\$ -	-
54707	VEHICLES	\$ -		\$ -	\$ -	\$ -	-
<i>Sub-total Expenses</i>		\$ 9,432	\$ 24,770	\$ 16,060	\$ 22,606	\$ 6,546	40.76%
<b>Total 7120 Administration</b>		<b>\$ 233,290</b>	<b>\$ 249,321</b>	<b>\$ 380,811</b>	<b>\$ 416,277</b>	<b>\$ 35,465</b>	<b>9.31%</b>



# Town of Lexington

FY 2017 Budget Development

## Departmental Budget Requests

**Program:** 7000 Office of Land Use, Planning, and Economic Development      **Subprogram:** 7120 Administration

	<b>FY 2014 Budget</b>	<b>FY 2015 Budget</b>	<b>FY 2016 Budget</b>	<b>FY 2017 Request</b>
Assistant Town Manager			1	1
Department Assistants	4	4	4	4
Office Manager	1	1	1	1
<b>Total FTE</b>	<b>5</b>	<b>5</b>	<b>6</b>	<b>6</b>
<b>Total FT/PT</b>	<b>5</b>	<b>5</b>	<b>6</b>	<b>6</b>



# Town of Lexington

FY 2017 Budget Development

## Departmental Budget Requests

**Program:** 7000 Office of Land Use, Planning, and Economic Development

**Subprogram:** 7130 Conservation

**Element:** 7130 Conservation

### Budget Description:

The Requested Conservation FY2017 General Fund budget reflects a \$5,564 , or 2.32%, decrease from FY 2016.

This decrease includes a \$4,931 or 2.50%, increase in compensation attributable to contractual obligations per existing collective bargaining agreements. The FY17 Appropriation for Compensation is not inclusive of cost of living increases associated with employee contractual obligations that are unsettled at this time. Estimates for these costs will be reflected in the Salary Adjustment Account in the Town Manager's budget.

Expenses reflect a \$10,495 , or 24.55%, decrease and is attributable to the following:

- i) \$5,600 reduction for the one-time FY16 program improvement requests for land management improvements (\$1,200 in 52110; \$4,400 in 54100).
- ii) \$5,875 reduction for the completion of the final phase of the ACROSS Lexington project three-year program improvement (\$5,125 in 52110; \$750 in 52120).
- iii) \$800 increase for annual conservation meadow mowing activities to maintain expanded meadow areas under previously funded CPA Meadow Preservation Project (in 52110).

### Division Goals:

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

Implement the conservation module of the ViewPermit Software to provide a comprehensive electronic permit management and tracking system.

Implement the numerous conservation land management projects, including meadows preservation, Lower Vine Brook Path reconstruction, Parker Meadow ADA Trail Design, Engineering, and Construction.

Support the Greenway Corridor Committee with implementation of the ACROSS Lexington project.

### Budget Data (by Object Code)

Object	Description	FY 2014 Actual	FY2015 Actual	FY2016 Restated	FY2017 Request	Dollar Increase	Percent Increase
51110	REGULAR WAGES	\$ 153,147	\$ 169,495	\$ 170,001	\$ 173,234	\$ 3,232	1.90%
51120	OTHER COMPENSATION	\$ -					
51130	OVERTIME	\$ 328	\$ 2,316	\$ 1,975	\$ 2,106	\$ 131	6.64%
51150	REGULAR PART TIME WAGES		\$ 2,624	\$ 13,883	\$ 14,953	\$ 1,069	7.70%
51151	SEASONAL PART TIME WAGES	\$ 7,932	\$ 11,817	\$ 11,055	\$ 11,553	\$ 498	4.50%
51512	STIPENDS	\$ -		\$ -		\$ -	-
<i>Sub-total Compensation</i>		<i>\$ 161,407</i>	<i>\$ 186,253</i>	<i>\$ 196,915</i>	<i>\$ 201,846</i>	<i>\$ 4,931</i>	<i>2.50%</i>
52110	CONTRACTUAL SERVICES	\$ 15,109	\$ 14,846	\$ 16,825	\$ 11,300	\$ (5,525)	-32.84%
52111	PRINT/FORMS	\$ 224	\$ 354	\$ 300	\$ 300	\$ -	0.00%
52120	PROFESSIONAL SERVICES	\$ 5,105	\$ -	\$ 5,750	\$ 5,000	\$ (750)	-13.04%
52128	ADVERTISING	\$ 216	\$ 1,379	\$ 300	\$ 300	\$ -	0.00%
52183	MILEAGE	\$ -	\$ 208	\$ 1,086	\$ 1,086	\$ -	0.00%
52184	BINDING AND ARCHIVING	\$ 3,987	\$ 22,865	\$ 5,000	\$ 5,000	\$ -	0.00%
52185	POSTAGE	\$ -	\$ 171	\$ 100	\$ 100	\$ -	0.00%
52186	PROFESSIONAL DEVELOPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	-
52187	TRAVEL	\$ -	\$ -	\$ -	\$ -	\$ -	-
52188	SEMINARS	\$ 125	\$ 1,632	\$ 1,200	\$ 1,200	\$ -	0.00%
52200	UTILITIES	\$ (1)	\$ 182	\$ 300	\$ 300	\$ -	-
52204	WATER/SEWER	\$ 570	\$ 19	\$ 300	\$ 300	\$ -	0.00%
52207	MOBILE DEVICES	\$ 900	\$ 1,035	\$ 1,070	\$ 1,070	\$ -	0.00%
52208	GAS/DIESEL	\$ 544	\$ 906	\$ 701	\$ 701	\$ -	0.00%
54100	SUPPLY	\$ 777	\$ 1,232	\$ 5,700	\$ 1,300	\$ (4,400)	-77.19%
54111	OFFICE SUPPLY	\$ -	\$ -	\$ -		\$ -	-
54113	MEM/DUES	\$ 835	\$ 944	\$ 1,320	\$ 1,500	\$ 180	13.64%
54160	CLOTHING	\$ 111	\$ 737	\$ 800	\$ 800	\$ -	0.00%
54166	TOOLS/LUMBER/HARDWARE	\$ 5,790	\$ 2,493	\$ 2,000	\$ 2,000	\$ -	0.00%
54706	OFFICE EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	-
54707	VEHICLES	\$ -	\$ -	\$ -	\$ -	\$ -	-
<i>Sub-total Expenses</i>		<i>\$ 34,290</i>	<i>\$ 49,005</i>	<i>\$ 42,752</i>	<i>\$ 32,257</i>	<i>\$ (10,495)</i>	<i>-24.55%</i>
<b>Total 7130 Conservation</b>		<b>\$ 195,697</b>	<b>\$ 235,258</b>	<b>\$ 239,667</b>	<b>\$ 234,103</b>	<b>\$ (5,564)</b>	<b>-2.32%</b>







# Town of Lexington

FY 2017 Budget Development

## Departmental Budget Requests

**Program:** 7000 Office of Land Use, Planning, and Economic Development  
**Element:** 7140 Board of Health

**Subprogram:** 7140 Board of Health

### Budget Description:

The FY 2017 Health budget request reflects a \$2,032 , or 0.67%, increase for All Funds. Further, there is a \$2,880, or 4.48%, decrease in the expense budget attributable to the following:  
 - 2% (or \$520) annual increase for the mosquito control services, (10051102-52110) contract,  
 - a \$1,600 increase for ongoing staff education program, (10051102-52188), and  
 - \$5,000 reduction of the one-time FY16 expense for the rodent control program improvement request.

### Division Goals:

1. Continue Public Health emergency planning and response efforts due to a communicable disease threat, (*Pandemic Influenza Response*).
2. Continue Food Establishment Emergency Operations planning efforts to prevent disease transmission due to loss of utilities or water & sewer service infrastructure.
3. Continue partnering with *Human Services, Police, Fire and Building* to plan a unified response to occupied properties found to be in an unsanitary condition or unfit for human habitation. Abandoned properties may also be discussed as necessary.
4. Provide *food safety* and public health *disease prevention* educational outreach to targeted demographics based on needs identified in the Demographic Task Force's Report.
5. Implement *View Permit* software to improve the customer's experience in obtaining various Board of Health permits. Permits include but are not limited to retail food service, temporary food service events, swimming pool operation, retail tobacco sales, well water, rDNA Biosafety, Animal Keeping

### Budget Data (by Object Code)

Object	Description	FY2014 Actual	FY2015 Actual	FY2016 Restated	FY2017 Request	Dollar Increase	Percent Increase
51110	BOARD HEALTH REG WAGES	\$ 203,392	\$ 211,605	\$ 221,056	\$ 226,768	\$ 5,712	2.58%
51120	BOARD HEALTH OTHER COMP	\$ -		\$ -		\$ -	-
51130	OVERTIME	\$ 117	\$ 326	\$ 2,227	\$ 2,227	\$ -	0.00%
51144	LONGEVITY	\$ -		\$ 800		\$ (800)	-100.00%
51150	REGULAR PART-TIME WAGES	\$ -		\$ -		\$ -	-
51151	SEASONAL PART-TIME WAGES	\$ -		\$ -		\$ -	-
51512	STIPENDS	\$ -		\$ -		\$ -	-
Sub-total Compensation		\$ 203,508	\$ 211,931	\$ 224,083	\$ 228,995	\$ 4,912	2.19%
52110	BOARD HEALTH CONT SVC	\$ 44,429	\$ 48,057	\$ 49,431	\$ 44,951	\$ (4,480)	-9.06%
52111	PRINTING/FORMS	\$ 671	\$ 1,131	\$ 1,200	\$ 1,200	\$ -	0.00%
52120	PROFESSIONAL SERVICES	\$ 475		\$ -	\$ -	\$ -	-
52125	ADVERTISING	\$ 77		\$ -	\$ -	\$ -	-
52183	MILEAGE	\$ 556	\$ 1,071	\$ 1,000	\$ 1,000	\$ -	0.00%
52184	BINDING & ARCHIVING	\$ -		\$ -	\$ -	\$ -	-
52185	POSTAGE & MAILING	\$ 14	\$ 11	\$ -	\$ -	\$ -	-
52186	PROF DEV & TRAINING	\$ -	\$ 1,662	\$ 5,650	\$ 7,250	\$ 1,600	28.32%
52187	TRAVEL	\$ 603		\$ 500	\$ 500	\$ -	0.00%
52188	SEMINARS/WORKSHOPS/CONFEREN	\$ 1,056	\$ 1,807	\$ 1,500	\$ 1,500	\$ -	0.00%
52200	UTILITIES	\$ -		\$ -	\$ -	\$ -	-
52207	MOBILE DEVICES	\$ 960	\$ 1,200	\$ 1,100	\$ 1,100	\$ -	0.00%
52208	GAS/DIESEL	\$ 403	\$ 440	\$ 701	\$ 701	\$ -	0.00%
54100	SUPPLIES	\$ 998	\$ 988	\$ 1,000	\$ 1,000	\$ -	0.00%
54111	OFFICE SUPPLIES	\$ -		\$ -	\$ -	\$ -	-
54113	MEMBERSHIP/DUES/LICENSES &	\$ 1,244	\$ 1,198	\$ 1,510	\$ 1,510	\$ -	0.00%
54160	CLOTHING & SAFETY EQUIPMENT	\$ 474	\$ 495	\$ 750	\$ 750	\$ -	0.00%
54706	OFFICE EQUIPMENT	\$ -		\$ -	\$ -	\$ -	-
54707	VEHICLES	\$ -		\$ -	\$ -	\$ -	-
Sub-total Expenses		\$ 51,960	\$ 58,060	\$ 64,342	\$ 61,462	\$ (2,880)	-4.48%
<b>Sub-Total General Fund</b>		<b>\$ 255,468</b>	<b>\$ 269,991</b>	<b>\$ 288,425</b>	<b>\$ 290,457</b>	<b>\$ 2,032</b>	<b>0.70%</b>
<b>Health Programs Revolving Fund</b>							
52110	CONTRACTUAL SERVICES	\$ 720	\$ 2,265	\$ 5,000	\$ 5,000	\$ -	0.00%
54100	HEALTH PROG REVOLV SUPPLIE	\$ 8,421	\$ 10,182	\$ 9,000	\$ 9,000	\$ -	0.00%
<b>Sub-Total Revolving Fund</b>		<b>\$ 9,141</b>	<b>\$ 12,447</b>	<b>\$ 14,000</b>	<b>\$ 14,000</b>	<b>\$ -</b>	<b>0.00%</b>
<b>Total 7140 Health</b>		<b>\$ 264,609</b>	<b>\$ 282,438</b>	<b>\$ 302,425</b>	<b>\$ 304,457</b>	<b>\$ 2,032</b>	<b>0.67%</b>



# Town of Lexington

FY 2017 Budget Development

## Departmental Budget Requests

**Program:** 7000 Office of Land Use, Planning, and Economic Development

**Subprogram:** 7140 Health

	<b>FY 2014 Budget</b>	<b>FY 2015 Budget</b>	<b>FY 2016 Budget</b>	<b>FY 2017 Request</b>
Public Health Director	1	1	1	1
Health Agent	1	1	1	1
Health Nurse *	0.6	0.6	0.6	0.6
<b>Total FTE</b>	<b>2.6</b>	<b>2.6</b>	<b>2.6</b>	<b>2.6</b>

<b>Total FT/PT</b>	<b>2FT/1PT</b>	<b>2FT/1PT</b>	<b>2FT/1PT</b>	<b>2FT/1PT</b>
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\*The full-time Public Health Nurse is shared between Lexington (.6) and Belmont (.4) per Nursing Services Agreement executed in FY 2009.



# Town of Lexington

FY 2017 Budget Development

## Departmental Budget Requests

**Program:** 7000 Office of Land Use, Inspectional Services and Economic Development

**Subprogram:** 7210 Planning

**Element:** 7210 Planning

### Budget Description:

The requested FY17 level service budget reflects recent staffing changes within the Division, as well as adjustments to the projected expenses, that reduce the overall request by \$6,990 (or 1.93%) when compared to FY16. The compensation portion of the budget reflects contractual step increases and overtime for the Department Clerk. The largest change to the expense part of the budget is driven by the Town's participation in the Regional Housing Services Office (Object 52110), the cost of which has increased slightly while defraying funds from the federal HOME Program have shrunk. Other line items have been adjusted based on anticipated expenditures. Discussed elsewhere, the Planning Division has submitted a Program Improvement Request to undertake two area plans.

### Division Goals:

- Initiate two area planning studies, one focused on Lexington Center, the other East Lexington.
- Complete the update to the Board's Subdivision & Zoning Regulations, including administrative aspects (permit tracking and online access).
- Continue to develop and enhance the Town's various transportation initiatives.
- Continue to develop and draft zoning bylaw changes identified as highly desirable during the 2014 recodification.

### Budget Data (by Object Code)

Object	Description	FY 2014 Actual	FY2015 Actual	FY2016 Restated	FY2017 Request	Dollar Increase	Percent Increase
51110	REGULAR WAGES	\$ 241,808	\$ 299,941	\$ 315,162	\$ 304,147	\$ (11,015)	-3.50%
51120	OTHER COMP			\$ -		\$ -	-
51130	OVERTIME	\$ 819	\$ 2,425	\$ 4,250	\$ 4,250	\$ -	0.00%
51150	REGULAR PART TIME WAGES	\$ 32,877	\$ 102	\$ -		\$ -	-
51512	STIPENDS	\$ -		\$ -		\$ -	-
<i>Sub-total Compensation</i>		\$ 275,503	\$ 302,467	\$ 319,412	\$ 308,397	\$ (11,015)	-3.45%
52110	CONTRACTUAL SERVICES	\$ 15,837	\$ 15,777	\$ 25,000	\$ 30,000	\$ 5,000	20.00%
52111	PRINT/FORMS	\$ 601	\$ 776	\$ 2,000	\$ 2,000	\$ -	0.00%
52120	PROF SERVICES	\$ 7,553	\$ 5,000	\$ 7,000	\$ 5,000	\$ (2,000)	-28.57%
52124	EQUIP RENTAL	\$ -		\$ -	\$ -	\$ -	-
52128	ADVERTISING	\$ 480	\$ 1,410	\$ 500	\$ 1,000	\$ 500	100.00%
52142	EQUIP-SVC & REPAIR	\$ -		\$ -	\$ -	\$ -	-
52180	CATERING/MEALS	\$ -		\$ 75	\$ 100	\$ 25	33.33%
52183	MILEAGE	\$ -	\$ 547	\$ 300	\$ 500	\$ 200	66.67%
52184	BIND & ARCHIVE	\$ 139		\$ -	\$ 200	\$ 200	-
52185	POSTAGE	\$ -		\$ -	\$ -	\$ -	-
52186	PROF DEV	\$ -		\$ -	\$ -	\$ -	-
52187	TRAVEL	\$ 79	\$ 420	\$ 500	\$ 600	\$ 100	20.00%
52188	SEMINARS	\$ 1,320	\$ 2,675	\$ 3,000	\$ 3,000	\$ -	0.00%
52207	MOBILE DEVICES	\$ -		\$ 600	\$ -	\$ (600)	-
54100	SUPPLIES	\$ -	\$ 105	\$ -	\$ -	\$ -	-
54111	OFFICE SUPPLY	\$ 904	\$ 891	\$ 1,000	\$ 1,500	\$ 500	50.00%
54113	MEMBERSHIP/DUES/LICENSES& SUB.	\$ 1,576	\$ 978	\$ 2,500	\$ 2,500	\$ -	0.00%
54169	BOOKS	\$ 232	\$ 71	\$ 200	\$ 300	\$ 100	50.00%
54170	PERIODICALS	\$ -		\$ -	\$ -	\$ -	-
54500	SMALL EQUIPMENT	\$ -		\$ -	\$ -	\$ -	-
54706	OFFICE EQUIPMENT	\$ -		\$ -	\$ -	\$ -	-
<i>Sub-total Expenses</i>		\$ 28,720	\$ 28,651	\$ 42,675	\$ 46,700	\$ 4,025	9.43%
<b>Total 7210 Planning</b>		<b>\$ 304,223</b>	<b>\$ 331,118</b>	<b>\$ 362,087</b>	<b>\$ 355,097</b>	<b>\$ (6,990)</b>	<b>-1.93%</b>



# Town of Lexington

FY 2017 Budget Development

## Departmental Budget Requests

**Program:** 7000 Office of Land Use, Planning, and Economic Development

**Subprogram:** 7200 Planning

	<b>FY 2014 Budget</b>	<b>FY 2015 Budget</b>	<b>FY 2016 Budget</b>	<b>FY 2017 Request</b>
Planning Director	1	1	1	1
Assistant Planning Director	1	1	1	1
Planner	0.63	1	1	1
Department Clerk/Adminstrative Assistant	1	1	1	1
<b>Total FTE</b>	<b>3.63</b>	<b>4</b>	<b>4</b>	<b>4</b>

<b>Total FT/PT</b>	<b>3 (FT)/1 (PT)</b>	<b>4(FT)</b>	<b>4(FT)</b>	<b>4(FT)</b>
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**Departmental Budget Requests**

**Program:** 7000 Office of Land Use, Inspectional Services and Economic Development  
7300 Economic Development

**Mission**

The Economic Development Office supports the implementation of the Town's economic development strategy and encourages appropriate commercial growth and fosters the prosperity of businesses in the Town. The Office conducts research and outreach to recommend policies and programs to improve the Town business and commercial sector. The Office also serves as a liaison for developers and new tenants going through the zoning and permitting processes. In addition, Economic Development Office oversees the Lexington Visitors Center which serves a gateway for approximately 120,000 visitors annually.

**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 FY17 All Funds Economic Development Office budget reflects a 10.34% increase driven by the contribution to support Hartwell area's innovative business shuttle, the "REV Bus," as well as the first year of full operation of the Visitor Center.



**Departmental Budget Requests**

**Program:** 7000 Office of Land Use, Inspectional Services and Economic Development  
**Element:** 7300 Economic Development

**Budget Summary**

Funding Sources	FY 2014 Actual	FY 2015 Actual	FY2016 Estimated	FY2017 Estimated	Dollar Increase	Percent Increase
Tax Levy	\$ 122,052	\$ 345,664	\$ 244,034	\$ 264,817	\$ 20,783	8.52%
TDM Stabilization Fund <sup>1</sup>	\$ -	\$ -	\$ 45,400	\$ 45,400	\$ -	0.00%
Liberty Ride Revolving Fund	\$ 212,347	\$ 201,735	\$ 279,871	\$ 284,174	\$ 4,303	1.54%
Visitor Center Revolving Fund	\$ -	\$ 82,595	\$ 117,000	\$ 162,856	\$ 45,856	39.19%
<b>Total 7300 Economic Development</b>	<b>\$ 334,399</b>	<b>\$ 547,399</b>	<b>\$ 686,305</b>	<b>\$ 757,247</b>	<b>\$ 70,942</b>	<b>10.34%</b>

Appropriation Summary (All Funds)	FY 2014 Actual	FY 2015 Actual	FY2016 Restated	FY2017 Request	Dollar Increase	Percent Increase
Compensation	\$ 145,874	\$ 200,861	\$ 305,951	\$ 315,673	\$ 9,722	3.18%
Expenses	\$ 188,525	\$ 346,538	\$ 380,354	\$ 441,574	\$ 61,220	16.10%
<b>Total 7300 Economic Development</b>	<b>\$ 334,399</b>	<b>\$ 547,399</b>	<b>\$ 686,305</b>	<b>\$ 757,247</b>	<b>\$ 70,942</b>	<b>10.34%</b>

Program Summary (All Funds)	FY 2014 Actual	FY 2015 Actual	FY2016 Restated	FY2017 Request	Dollar Increase	Percent Increase
Total 7310 Economic Development Office	\$ 87,045	\$ 226,927	\$ 249,634	\$ 271,417	\$ 21,783	8.73%
Total 7320 Liberty Ride	\$ 212,347	\$ 201,735	\$ 279,871	\$ 284,174	\$ 4,303	1.54%
Total 7330 Tourism	\$ 35,007	\$ 36,141	\$ 39,800	\$ 38,800	\$ (1,000)	-2.51%
Total 7340 Visitor Center	\$ -	\$ 82,595	\$ 117,000	\$ 162,856	\$ 45,856	39.19%
<b>Total 7300 Economic Development</b>	<b>\$ 334,399</b>	<b>\$ 547,399</b>	<b>\$ 686,305</b>	<b>\$ 757,247</b>	<b>\$ 70,942</b>	<b>10.34%</b>

<b>Object Code Summary (All Funds)</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY2016 Restated</b>	<b>FY2017 Request</b>	<b>Dollar Increase</b>	<b>Percent Increase</b>
Salaries & Wages	\$ 145,874	\$ 198,783	\$ 305,951	\$ 314,273	\$ 8,322	2.72%
Overtime	\$ -	\$ 2,078	\$ -	\$ 1,400	\$ 1,400	-
<i>Personal Services</i>	\$ 145,874	\$ 200,861	\$ 305,951	\$ 315,673	\$ 9,722	3.18%
Contractual Services	\$ 185,887	\$ 273,616	\$ 303,004	\$ 319,724	\$ 16,720	5.52%
Utilities	\$ 438	\$ -	\$ 1,500	\$ 1,500	\$ -	0.00%
Supplies	\$ 1,211	\$ 71,603	\$ 64,850	\$ 117,350	\$ 52,500	80.96%
Small Capital	\$ 988	\$ 1,319	\$ 11,000	\$ 3,000	\$ (8,000)	-
<i>Expenses</i>	\$ 188,525	\$ 346,538	\$ 380,354	\$ 441,574	\$ 61,220	16.10%
<b>Total 7300 Economic Development</b>	<b>\$ 334,399</b>	<b>\$ 547,399</b>	<b>\$ 686,305</b>	<b>\$ 757,247</b>	<b>\$ 70,942</b>	<b>10.34%</b>

<b>Appropriations Summary (General Fund)</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY2016 Restated</b>	<b>FY2017 Request</b>	<b>Dollar Increase</b>	<b>Percent Increase</b>
Compensation	\$ 90,963	\$ 113,662	\$ 162,746	\$ 168,767	\$ 6,021	3.70%
Expenses	\$ 31,089	\$ 149,407	\$ 126,688	\$ 141,450	\$ 14,762	11.65%
<b>Total 7300 Economic Development</b>	<b>\$ 122,052</b>	<b>\$ 263,069</b>	<b>\$ 289,434</b>	<b>\$ 310,217</b>	<b>\$ 20,783</b>	<b>7.18%</b>

<b>Appropriations Summary (Non-General Fund)</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY2016 Restated</b>	<b>FY2017 Request</b>	<b>Dollar Increase</b>	<b>Percent Increase</b>
Compensation						
7320 Liberty Ride	\$ 54,911	\$ 56,515	\$ 83,255	\$ 78,800	\$ (4,455)	-5.35%
7340 Visitor Center	\$ -	\$ 30,684	\$ 59,950	\$ 68,106	\$ 8,156	13.60%
	\$ 54,911	\$ 87,199	\$ 143,205	\$ 146,906	\$ 3,701	2.58%
Expenses						
7320 Liberty Ride	\$ 157,436	\$ 145,220	\$ 196,616	\$ 205,374	\$ 8,758	4.45%
7340 Visitor Center	\$ -	\$ 51,911	\$ 57,050	\$ 94,750	\$ 37,700	66.08%
	\$ 157,436	\$ 197,131	\$ 253,666	\$ 300,124	\$ 46,458	18.31%
<b>Total 7300 Economic Development</b>	<b>\$ 212,347</b>	<b>\$ 284,330</b>	<b>\$ 396,871</b>	<b>\$ 447,030</b>	<b>\$ 50,159</b>	<b>11.22%</b>



# Town of Lexington

FY 2017 Budget Development

## Departmental Budget Requests

**Program:** 7000 Office of Land Use, Planning, and Economic Development

**Subprogram:** 7310 Economic Development

	<b>FY 2014 Budget</b>	<b>FY2015 Budget</b>	<b>FY2016 Budget</b>	<b>FY2017 Request</b>
Economic Development Director	1	1	1	1
Economic Development Coordinator			1	1
Visitor Center Manager			1	1
Visitor Center Staff (6PT)			4.75	4.75
Battle Green Guides	Seasonal	Seasonal	Seasonal	Seasonal
Liberty Ride Coordinator	0.7	0.7	0.7	0.7
Liberty Ride Guides	Seasonal	Seasonal	Seasonal	Seasonal
<b>Total FTE</b>	<b>1.7</b>	<b>1.7</b>	<b>8.45</b>	<b>8.45</b>

<b>Total FT/PT</b>	<b>1FT/1PT + Seas.</b>	<b>1FT/1PT + Seas.</b>	<b>3FT/7PT + Seas.</b>	<b>3FT/7PT + Seas.</b>
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Note: Visitor Center staffing is included above as this function was transferred from Chamber of Commerce in FY2015.

There are 7 Visitor Center staff, 1 works full-time and 6 work part-time.





# Town of Lexington

FY 2017 Budget Development

## Departmental Budget Requests

**Program:** 7000 Office of Land Use, Planning, and Economic Development

**Element:** 7310 Economic Development Office

**Subprogram:** 7300 Economic Development

### Budget Description:

The Economic Development Office serves to foster the growth of the Town's commercial sector. Staff works to develop, coordinate, and implement economic and land use policies and programs in concert with the Town's economic development strategy as outlined by the Board of Selectmen. In addition, staff serves as a liaison to foster relationships with local businesses and state organizations, promotes business retention and expansion, as well as provides businesses and development projects with the assistance needed to meet local land use regulations.

The **Economic Development Office element** reflects a total increase of 8.73% and is driven primarily by the Town's estimated FY17 contribution to the REV Bus initiative which is described below. **Mobile Devices** reflect an increase of \$600 with an approved stipend for the Economic Development Director. **Supplies** includes \$500 for standard departmental office needs as well as a contingency of \$19,500 for Visitors Center inventory in the event Visitor Center revenues fall short of projections for FY17.

**Contractual Services** includes the continuation of the level-funding from FY16 for tourism marketing and events (\$31,250) as well as the Town's contribution to the REV bus initiative, a business-serving shuttle that reduces single-occupancy vehicle trips (\$50,000). The REV bus operates a limited-stop weekday service between Hartwell Avenue, Lexington Center, and the Alewife Red Line Station. Support of the REV is proposed to be funded with an appropriation from the Transportation Demand Management (TDM) Stabilization Fund. The REV is operated by the 128 Business Council, a Transportation Management Association, with a majority of the contributions for its operation provided by private properties owners in the Hartwell Avenue corridor.

### Division Goals:

Implement parking rate recommendations from the Lexington Center Parking Management Plan

Secure twenty-five parking spaces that are currently not part of the public parking inventory

Secure funding for year four of the REV shuttle bus

Engage stakeholders in Hartwell and East Lexington to develop a vision and identify long-term development opportunities

### Budget Data (by Object Code)

Object	Description	FY 2014 Actual	FY2015 Actual	FY2016 Restated	FY2017 Request	Dollar Increase	Percent Increase
51110	REGULAR WAGES	\$ 81,830	\$ 83,822	\$ 148,946	\$ 155,967	\$ 7,021	4.71%
51130	OVERTIME		\$ 2,078				
51150	REG PT WAGES		\$ 17,500			\$ -	-
<i>Sub-total Compensation</i>		\$ 81,830	\$ 103,401	\$ 148,946	\$ 155,967	\$ 7,021	4.71%
52110	CONTRACTUAL SERVICES	\$ -	\$ 100,454	\$ 70,400	\$ 81,250	\$ 10,850	15.41%
52111	PRINTING/FORMS	\$ 1,090		\$ 1,000	\$ 1,000	\$ -	0.00%
52120	PROFESSIONAL SERVICES	\$ 1,021	\$ 500	\$ 3,500	\$ 3,500	\$ -	0.00%
52125	ADVERTISING	\$ 67	\$ 306	\$ 400	\$ 400	\$ -	0.00%
52183	MILEAGE	\$ 109	\$ 130	\$ 100	\$ 100	\$ -	0.00%
52185	POSTAGE & MAILING	\$ -		\$ -	\$ 100	\$ 100	-
52186	PROFESSIONAL DEVELOPMENT	\$ -		\$ -	\$ 3,000	\$ 3,000	-
52187	TRAVEL	\$ -		\$ -	\$ -	\$ -	-
52188	SEMINARS	\$ 1,716	\$ 1,782	\$ 2,000	\$ 2,000	\$ -	0.00%
52207	MOBILE DEVICES		\$ 235		\$ 600	\$ 600	
54100	SUPPLIES	\$ 491	\$ 17,500	\$ 19,288	\$ 19,500	\$ 212	1.10%
54111	OFFICE SUPPLIES	\$ -	\$ 732	\$ -	\$ -	\$ -	-
54113	MEMBERSHIP/DUES	\$ -	\$ 1,460	\$ 2,000	\$ 2,000	\$ -	-
54113	MEMBERSHIP/DUES	\$ 721		\$ 1,500	\$ 1,500	\$ -	0.00%
54500	SMALL EQUIPMENT	\$ -		\$ -	\$ -	\$ -	-
54706	OFFICE EQUIPMENT	\$ -	\$ 429	\$ 500	\$ 500	\$ -	-
<i>Sub-total Expenses</i>		\$ 5,215	\$ 123,527	\$ 100,688	\$ 115,450	\$ 14,762	14.66%
<b>Total 7310 Economic Development Office</b>		<b>\$ 87,045</b>	<b>\$ 226,927</b>	<b>\$ 249,634</b>	<b>\$ 271,417</b>	<b>\$ 21,783</b>	<b>8.73%</b>



**Town of Lexington**  
FY 2017 Budget Development

**Departmental Budget Requests**

**Program:** Office of Land Use, Planning, and Economic Development  
**Element:** Liberty Ride

**Subprogram:** 7300 Economic Development

**Budget Description:**

This budget funds the cost of the Liberty Ride, a guided historical tour of Lexington and Concord entering its 15th year of operation. It is one of the elements under the "Linger in Lexington" campaign, designed to encourage spending in Lexington, and generating new tax revenue for the town. This program has enabled us to continue to advertise Lexington businesses and attractions, thereby benefiting general economic development in the area. The Liberty Ride operates as a revolving fund, from which all expenses are covered by self-generated revenues.

Overall, total Liberty Ride total appropriations have increased by 1.54%. The decrease in the Regular Wages line is due to the Liberty Ride Coordinator now being paid on an hourly basis instead of stipend. The decrease in Seasonal PT Wages better reflects the hours the guides are actually scheduled to work now that the Coordinator is paid hourly. The increase in Other Compensation and Contractual Services accounts for an increased demand in the number of chartered tours. The increase in printing, advertising, and services reflect anticipated increases in these categories. The increase in the Supplies budget reflects the historical average and accounts for the additional supplies needed at the new Visitor Center administrative offices.

**Division Goals:**

- Identify opportunities to increase ridership of the Liberty Ride
- Review route and content of Liberty Ride

**Budget Data (by Object Code)**

Object	Description	FY 2014 Actual	FY 2015 Actual	FY2016 Appropriation	FY2017 Request	Dollar Increase	Percent Increase
51110	LIBERTY RIDE REG WAGES	\$ 24,570	\$ 26,508	\$ 30,375	\$ 30,000	\$ (375)	-1.23%
51120	LIBERTY RIDE OTHER COMP	\$ 5,490	\$ 6,323	\$ 6,425	\$ 12,000	\$ 5,575	86.77%
51150	LIBERTY RIDE REG PT WAGES	\$ 151	\$ 101	\$ -		\$ -	0.00%
51151	LIBERTY RIDE SEASONAL PT WA	\$ 24,700	\$ 23,584	\$ 46,455	\$ 36,800	\$ (9,655)	-20.78%
<i>Sub-total Compensation</i>		\$ 54,911	\$ 56,515	\$ 83,255	\$ 78,800	\$ (4,455)	-5.35%
52110	LIBERTY RIDE CONT SVCS	\$ 156,998	\$ 145,220	\$ 152,816	\$ 154,874	\$ 2,058	1.35%
52111	LIBERTY RIDE PRINTING/FORMS	\$ -		\$ 17,000	\$ 20,000	\$ 3,000	17.65%
52120	LIBERTY RIDE PROF SERVICES	\$ -		\$ 1,000	\$ 2,000	\$ 1,000	100.00%
52123	LIBERTY RIDE LEGAL SERVICES	\$ -		\$ -		\$ -	-
52128	LIBERTY RIDE ADVERTISING	\$ -		\$ 20,000	\$ 22,000	\$ 2,000	10.00%
52185	LIBERTY RIDE POSTAGE & MAIL	\$ -		\$ -		\$ -	-
52207	LIBERTY RIDE MOBILE DEVICES	\$ 438		\$ 1,500	\$ 1,500	\$ -	0.00%
54100	LIBERTY RIDE SUPPLIES	\$ -		\$ 3,300	\$ 5,000	\$ 1,700	51.52%
54113	LIBERTY RIDE MEM/DUE/LIC &	\$ -		\$ 1,000	\$ -	\$ (1,000)	-100%
<i>Sub-total Expenses</i>		\$ 157,436	\$ 145,220	\$ 196,616	\$ 205,374	\$ 8,758	4.45%
<b>Total 7320 Liberty Ride Revolving Fund</b>		<b>\$ 212,347</b>	<b>\$ 201,735</b>	<b>\$ 279,871</b>	<b>\$ 284,174</b>	<b>\$ 4,303</b>	<b>1.54%</b>



# Town of Lexington

FY 2017 Budget Development

## Departmental Budget Requests

**Program:** Office of Land Use, Planning, and Economic Development

**Subprogram:** 7300 Economic Development

**Element:** Tourism

### Budget Description:

This program provides for tourism promotion and marketing, as 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 direct visitors to local businesses and events.

The FY2017 Battle Green budget 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 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 web presence on TripAdvisor, Bostonusa.com, Constant Contact, fees for participating in various trade shows, miscellaneous domestic advertising, and the overall "Linger in Lexington" marketing and branding.

It should be noted that included in the the FY17 Economic Development Office budget under Contractual Services is the continuation of \$31,250 in FY17 for international tourism marketing and events.

### Division Goals:

- Engage the new Economic Development Coordinator marketing efforts
- Develop standards to track and gauge impact of tourism investments

### Budget Data (by Object Code)

Object	Description	FY 2014 Actual	FY2015 Actual	FY2016 Appropriation	FY2017 Request	Dollar Increase	Percent Increase
51110	REGULAR WAGES	\$ 850	\$ 1,073	\$ 1,000		\$ (1,000)	-100.00%
51120	OTHER COMPENSATION	\$ 250	\$ 225	\$ -		\$ -	-
51150	REGULAR PART TIME WAGES	\$ -		\$ -		\$ -	-
51151	SEASONAL PART TIME WAGES	\$ 8,033	\$ 8,963	\$ 12,800	\$ 12,800	\$ -	0.00%
<i>Sub-total Compensation</i>		\$ 9,133	\$ 10,261	\$ 13,800	\$ 12,800	\$ (1,000)	-7.25%
52110	CONTRACTUAL SERVICES	\$ -		\$ -	\$ -	\$ -	-
52111	PRINTING/FORMS	\$ -		\$ -		\$ -	-
52120	PROFESSIONAL SERVICES	\$ -		\$ -		\$ -	-
52125	ADVERTISING	\$ -		\$ -		\$ -	-
52156	MARKETING	\$ 24,886	\$ 24,990	\$ 25,000	\$ 25,000	\$ -	0.00%
54100	SUPPLIES	\$ -		\$ -		\$ -	-
54113	MEMBERSHIP/DUES	\$ -		\$ -		\$ -	-
54160	CLOTHING	\$ -		\$ -		\$ -	-
54500	SMALL EQUIPMENT	\$ -		\$ -		\$ -	-
58209	MISCELLANEOUS EXPENSES	\$ 988	\$ 890	\$ 1,000	\$ 1,000	\$ -	0.00%
<i>Sub-total Expenses</i>		\$ 25,874	\$ 25,880	\$ 26,000	\$ 26,000	\$ -	0.00%
<b>Total 7300 Battle Green Guides</b>		<b>\$ 35,007</b>	<b>\$ 36,141</b>	<b>\$ 39,800</b>	<b>\$ 38,800</b>	<b>\$ (1,000)</b>	<b>-2.51%</b>



**Town of Lexington**  
FY 2017 Budget Development

**Departmental Budget Requests**

**Program:** 7000 Office of Land Use, Planning, and Economic Development  
**Element:** 7340 Visitor Center

**Subprogram:** 7300 Economic Development

**Budget Description:**

The Visitors Center serves as the Town's gateway to hospitality, tourism, and cultural resources for approximately 120,000 people annually. The Visitors Center is home to a small gift shop filled with unique and local products. The Visitors Center also provides clean public restroom facilities and serves as a meeting place for family and friends journeying along the Minuteman Bikeway. The Town assumed management and operation of the Visitor Center and gift shop from the Lexington Chamber of Commerce in September 2014 and has documented a complete year of sales history, successfully offsetting costs associated with staffing and maintenance the facility.

The Visitors Center element reflects the costs associated with the daily operations of the gift shop and staff support. The Visitor Center is established as a revolving fund, hence the sales of gift shop merchandise offsets costs associated with the managing the Visitors Center. Overall, the Visitor Center is projected to increase by \$45,856, or 39.2% attributed mainly to the increase in inventory purchases projected for FY17. The decrease in Regular Wages is attributed to the fact that experience in FY16 has resulted in lower than projected costs than initially estimated during the preparation of the FY16 budget. The increase in part-time wages reflects the need to cover additional hours at the Visitor Center.

**Division Goals:**

- Implement a point of sale system to improve tracking of gift shop sales and inventory control
- Develop an online presence for the Visitors Center
- Collaborate with Lexington Retailers Association in marketing events
- Participate in Visitors Center Renovation efforts

**Budget Data (by Object Code)**

Object			FY 2014 Actual	FY2015 Actual	FY2016 Appropriation	FY2017 Request	Dollar Increase	Percent Increase
51110	SW	REGULAR WAGES	\$ -	\$ -	\$ 44,000	\$ 39,250	\$ (4,750)	-10.80%
51130	OT	OVERTIME	\$ -	\$ -	\$ -	\$ 1,400	\$ 1,400	-
51150	SW	REGULAR PART TIME WAGES	\$ -	\$ 30,684	\$ 15,950	\$ 27,456	\$ 11,506	72.14%
51151	SW	SEASONAL PART TIME WAGES	\$ -	\$ -	\$ -	\$ -	\$ -	-
<i>Sub-total Compensation</i>			\$ -	\$ 30,684	\$ 59,950	\$ 68,106	\$ 8,156	13.6%
52110	C	CONTRACTUAL SERVICES	\$ -	\$ -	\$ 6,888	\$ 1,000	\$ (5,888)	-85.48%
52111	C	PRINTING/FORMS	\$ -	\$ -	\$ 600	\$ 600	\$ -	-
52120	C	PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	-
52125	C	ADVERTISING	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ -	-
52156	C	MARKETING	\$ -	\$ -	\$ 800	\$ 800	\$ -	-
54100	S	SUPPLIES/INVENTORY	\$ -	\$ 51,911	\$ 37,412	\$ 89,000	\$ 51,588	137.89%
54113	S	MEMBERSHIP/DUES	\$ -	\$ -	\$ 350	\$ 350	\$ -	-
54160	S	CLOTHING	\$ -	\$ -	\$ -	\$ -	\$ -	-
54500	SC	SMALL EQUIPMENT	\$ -	\$ -	\$ 8,000	\$ -	\$ (8,000)	-100.00%
58209	SC	MISCELLANEOUS EXPENSES	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ -	-
<i>Sub-total Expenses</i>			\$ -	\$ 51,911	\$ 57,050	\$ 94,750	\$ 37,700	66.1%
<b>Total 7330 Visitor Center</b>			\$ -	\$ 82,595	\$ 117,000	\$ 162,856	\$ 45,856	39.2%

# FY2017 PROGRAM IMPROVEMENT REQUEST FORM

Department Priority:  of

Department: **Land Use and Inspections**  
 Program: **Building and Zoning Supplies**  
 Element:   
 Accounting Dept #: **54100**  
 Supplemental Title: **Updated State Building Code Books**

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 (FY2017 Only)	Ongoing Annual Cost (FY2017 & Future)	TOTAL FY2017 Request
<b><u>Compensation</u></b>				
_____	_____			\$0
_____	_____			\$0
<b><u>Benefits</u></b>				
_____	_____			\$0
<b><u>Expenses</u></b>				
_____	_____	\$2,900		\$2,900
_____	_____			\$0
_____	_____			\$0
_____	_____			\$0
<b>TOTAL</b>		<b>\$2,900</b>	<b>\$0</b>	<b>\$2,900</b>

## PURPOSE / DESCRIPTION OF REQUEST

The Ninth Edition of the Massachusetts State Building Code will be a requirement for FY 2017. The electrical code will be updated as well. See attached reference standards.

## SERVICE IMPLICATION

. To enforce the new edition of the Massachusetts state building and electrical code, the inspectional services will require updated code books. This will be the only way to fulfill our job requirements.

## FY2017 PROGRAM IMPROVEMENT REQUEST FORM

Department Priority: 1 of 2

Department:	Office of Land Use, Inspections & Econ. Dev.
Program:	Conservation Division
Element:	
Accounting Dept #:	
Supplemental Title:	New Conservation Truck

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

### REQUESTED PROGRAM IMPROVEMENT FUNDING

Object Code	Object Description	One-Time Cost (FY2017 Only)	Ongoing Annual Cost (FY2017 & Future)	TOTAL FY2017 Request
<b><u>Compensation</u></b>				
				\$0
				\$0
				\$0
<b><u>Benefits</u></b>				
				\$0
<b><u>Expenses</u></b>				
		\$23,000		\$23,000
				\$0
				\$0
				\$0
<b>TOTAL</b>		<b>\$23,000</b>	<b>\$0</b>	<b>\$23,000</b>

### PURPOSE / DESCRIPTION OF REQUEST

This is a one-time request for a new Ford F150 4x4 XL Regular Cab Pickup for the conservation division. The pricing and specs for the truck are consistent with the same make and model purchased by the DPW in 2014 through MHQ:

**Specs:**

2015 Ford F150 4x4 XL Regular Cab Pickup	\$21,300.00
Color: Black	Included
3.7 L V6 Gasoline Engine; with 6 speed Auto Transmission	Included
Air Conditioning	Included
AM/FM radio with digital clock	Included
40/20/40 Vinyl Split bench seat w/Heavy Duty Vinyl Floor	Included
Electronic shift 4-wheel drive	Included
Manual windows and door locks	Included
Class III 2" hitch receiver with factory 4 & 7 way plugs	\$353.00
Rhino Liner Spray in bedliner	\$490.00
Code 3 Mini Light Bar-LED (21TR22A2)	\$850.00
	<b>\$22,993.00</b>

This would replace a 2007 Ford Ranger, which is insufficient for the type of work necessary to perform conservation maintenance and management.

### SERVICE IMPLICATION

The Conservation Division currently uses a 2007 Ford Ranger with a 6 foot bed. This vehicle is insufficient to perform necessary conservation maintenance and management activities:

- **Tool and Equipment Transport:** The width and length of the Ford Ranger bed is too small to safely accommodate the equipment necessary to maintain the town's conservation trails, transport tools and lumber for boardwalk and bridge construction, and perform special projects. Currently, the Conservation Division's seasonal land management crew must load a conservation mower onto the truck and then pile 2 brushcutters, 2 fuel cans, and assorted hand tools on top of the mower. While all equipment and tools are strapped down, this is inherently an unsafe way to transport equipment of this nature. Additionally, because all of the equipment has to be piled on top of itself to fit inside the truck, all equipment must be taken out of the truck even if only one tool needs to be used, making even routine and "quick" tasks inefficient.
- **Accessibility:** A vehicle with 4-wheel drive is necessary in order to access all conservation parcels in all times of year. The current Ford Ranger does not have 4-wheel drive and thus has limited use during mud season and throughout the year in some areas
- **Better Service and Self-sufficiency:** A new conservation truck would allow the conservation division to provide a higher level of conservation maintenance as well as perform these duties with less assistance from the DPW.

# FY2017 PROGRAM IMPROVEMENT REQUEST FORM

Department Priority: 2 of 2

Department:	<b>Office of Land Use, Inspection &amp; Econ. Dev.</b>
Program:	<b>Conservation Division</b>
Element:	
Accounting Dept #:	
Supplemental Title:	<b>Conservation Tractor Implements</b>

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

## REQUESTED PROGRAM IMPROVEMENT FUNDING

Object Code	Object Description	One-Time Cost (FY2017 Only)	Ongoing Annual Cost (FY2017 & Future)	TOTAL FY2017 Request
<b><u>Compensation</u></b>				
				\$0
				\$0
				\$0
<b><u>Benefits</u></b>				
				\$0
<b><u>Expenses</u></b>				
				\$0
54166	Conserv tool/lumber/hardware	\$1,700		\$1,700
				\$0
				\$0
				\$0
<b>TOTAL</b>		<b>\$1,700</b>	<b>\$0</b>	<b>\$1,700</b>

## PURPOSE / DESCRIPTION OF REQUEST

This is a one-time cost request for \$1,700.00 for the purchase of a landscape rake and pallet forks for the Conservation Division tractor, John Deere model #2320.

The costs of the implements are derived from a quote provide by Padula Brothers, an authorized John Deere vendor based in Lancaster, MA on 10/9/15:

- Frontier AP12F Fixed Pallet Fork for JD 2320: **\$900.36**
- Frontier LR5060-5 ft. Standard Duty Landscape Rake for JD 2320: **\$596.14**

The total current cost of the 2 implements is **\$1,496.50**. This request for \$1,700 is to account for an increase in price between now and July 1, 2016 as well as to cover the cost of delivery of the two implements.

## SERVICE IMPLICATION

The Conservation Division tractor, a John Deer Compact Utility Tractor model 2320, was donated by a Lexington resident in 2010 and has proven to be an incredibly useful tool for numerous conservation projects. The tractor is currently configured with a front-end loader and PTO driven rear-mounted rotary mower. With the Conservation Meadow Preservation Program, which was approved at Town Meeting in 2015 with FY 2016 CPA funds and on the conservation division project list for the next next 10-12 years, the addition of pallet forks and a heavy duty landscape rake would allow the Conservation Division, and more specifically the Conservation Stewards, to significantly increase the amount of this work that can perform in-house. Additionally, these two implements are incredibly useful for any type of brush clearing, log removal, or grading work that the conservation division regularly performs and for which we currently rely heavily on the DPW.

These two implements are relatively compact, would require minimal extra storage at the DPW facility, and would greatly increased the versatility of the conservation tractor and, consequently, the work that the Conservation Division and Conservation Stewards can perform.

# FY2017 PROGRAM IMPROVEMENT REQUEST FORM

Department Priority: 1 of 1

Department:	<b>Planning</b>
Program:	<b>Planning</b>
Element:	<b>Expenses</b>
Accounting Dept #:	<b>7200</b>
Supplemental Title:	<b>Comprehensive Plan Update</b>

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

## REQUESTED PROGRAM IMPROVEMENT FUNDING

Object Code	Object Description	One-Time Cost (FY2017 Only)	Ongoing Annual Cost (FY2017 & Future)	TOTAL FY2017 Request
<b><u>Compensation</u></b>				
_____	_____			\$0
_____	_____			\$0
<b><u>Benefits</u></b>				
_____	_____			\$0
<b><u>Expenses</u></b>				
52120	Professional Services	\$150,000		\$150,000
_____	_____			\$0
_____	_____			\$0
_____	_____			\$0
<b>TOTAL</b>		<b>\$150,000</b>	<b>\$0</b>	<b>\$150,000</b>

## PURPOSE / DESCRIPTION OF REQUEST

The Comprehensive Plan, containing various elements, has not been updated since 2002 and in many regards is no longer consistent with recent town actions and policies. This request would allow the Office of Land Use, Inspectional Services & Economic Development to engage the community in a process, and gather and analyze the data, necessary to update the document and ensure that it still accurately reflects the desires of the Town.

## SERVICE IMPLICATION

The existing Comprehensive Plan does not reflect the current policies and practices of the Town on several points, namely economic development but also transportation. Many programs require consistency between a municipality's practices and policies and its comprehensive plan, especially regional and state funding opportunities. Lexington has worked hard to encourage expanded economic development, affordable housing, and transportation opportunities; this should be reflected in the Comprehensive Plan.



# FY2017 PROGRAM IMPROVEMENT REQUEST FORM

Department Priority: 1 of 1

Department:	<b>Economic Development Office</b>
Program:	<b>7340 - Visitor Center</b>
Element:	<b>Visitors Center</b>
Accounting Dept #:	<b>24012340</b>
Supplemental Title:	<b>Visitor Center PT Assistant Manager</b>

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

## REQUESTED PROGRAM IMPROVEMENT FUNDING

Object Code	Object Description	One-Time Cost (FY2017 Only)	Ongoing Annual Cost (FY2017 & Future)	TOTAL FY2017 Request
<b><u>Compensation</u></b>				
51150	Reg. PT Wages		\$18,525	\$18,525
				\$0
<b><u>Benefits</u></b>				
				\$0
<b><u>Expenses</u></b>				
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
<b>TOTAL</b>		<b>\$0</b>	<b>\$18,525</b>	<b>\$18,525</b>

## PURPOSE / DESCRIPTION OF REQUEST

This PIR request is to create an Assistant Visitors Center Manger position. The position is proposed as a part-time position funded through the Visitors Center revolving fund. The proposed hourly rate is \$19 per hour. Assuming approximately 19.5 hours a week worked for 50 weeks a year, the estimated ongoing cost would be \$18,525 paid from the revolving fund.

The creation of the Assistant Visitors Center Manger position is intended to promote organizational sustainability and enhance the capacity of staff at the Visitors Center to best serve the nearly 120,000 visitors that walk through the Center's doors on an annual basis. The current staffing levels at the Visitors Center were inherited from the Chamber of Commerce's management of the Center and did not adqutely address the management needs to operate the Visitors Center gift shop and information services. Under the management of the Economic Development Director the Visitor Center will have generated approximately \$188,000 in gross annual sales and requires staffing with understanding of retail and tourism functions. This position will support the current Visitor Center Manager and develop the capacity to manage the Center when the Visitor Center Manager is not available or a transition is required.

## SERVICE IMPLICATION



# Town of Lexington - FY 2017-FY 2021 Capital Improvement Projects

**Project Name:** Muzzey Street/Clark Street Parking Lot **Date:** 30-Sep-15

**Project ID Number:** 983 **Revision Date:**

**Submitted By:** Melisa Tintocalis **Department:** Economic Dev **Priority:** 0

**First Year Submission?**  **Phone #:** 781-698-4567 **E-mail:** mtintocalis@lexingtonma.gov

**Description of Project:**

Design the layout of a new parking lot that would aggregate multiple lots located behind the Cary Library. The project is a recommendation from the Lexington Center Parking Management Plan accepted in June 2014.

**Justification/Benefit:**

Aggregating the individual parking lots into on large lot with proper circulation has the potential to add a net of 50 new parking spaces to the Center.

**Impact if not completed:**

No new parking spaces

**Timeframe:**

**Replace. Freq:**

30 Years

**Stakeholders:**

Residents, Visitors, Employees, supported by the Parking Management Group, Center Committee, and local businesses in the Center

**Operating Budget Impact:**

Snow plowing and meter installation should be considered for approximately 50 spaces

**Cost Analysis:**

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

**Capital Funding Request**

983	2017	2018	2019	2020	2021	Totals
Site Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Design/Engineer	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Construction	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,000</b>
CPA Amt. Req.	\$0	\$0	\$0	\$0	\$0	\$0

Recurring Cost

\$0.00

Maintenance Cycle

0 Years

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

**Basis of Cost Projection:**

Estimates on design and engineering come from Nelson Nygaard parking consultants Economic Development Office. Construction for FY2018 has yet to be determined.



# Town of Lexington - FY 2017-FY 2021 Capital Improvement Projects

**Project Name:** Parking Meter Replacement Phase 2 **Date:** 14-Oct-15

**Project ID Number:** 1003 **Revision Date:**

**Submitted By:** Melisa Tintocalis **Department:** Economic Dev **Priority:** 0

**First Year Submission?**  **Phone #:** 781-698-4567 **E-mail:** mtintocalis@lexingtonma.gov

### Description of Project:

This request is to fund the replacement of parking meters in Lexington Center with new technology meters that offer three new and valuable features: 1) additional payment methods by users, such as credit cards and pre-paid cards, 2) the flexibility to implement rate changes, and 3) an enhanced ability to collect and report parking utilization data to make informed policy decisions. Last year, in FY16, Town Meeting approved funding to replace 121 parking meters along Mass Avenue with new technology meters. This year the request is to fund the replacement of the remaining 402 meters. Updating the parking meters is part of a comprehensive parking management plan to optimize the Center's parking supply for both long-term and short-term users.

### Justification/Benefit:

In June 2014 the Board of Selectmen accepted the "Lexington Center Parking Management and Implementation Plan" and approved the implementation of the initial recommendations which included replacing the Center's meters with new technology meters. The goal of the plan is to manage the existing parking supply more efficiently, increase parking availability, and simplify the parking system for users and operators. There are several benefits of expanding the new meter technology. First, new meters would enhance the customer/visitor experience by allowing users to pay with a credit card, pre-paid card, smart phone, and/or code in addition to coin payments. In addition, new technology would increase the efficiency of enforcement personnel. With complementing compliance software, new meters can communicate with enforcement personnel alerting them of problems without them having to spend time searching for violations. Finally, new technology meters will allow a simpler system for monitoring and reporting the area's parking utilization. Easy access to reports and utilization data will enable Town officials to assess and apply rates as deemed appropriate.

### Impact if not completed:

Integral to the comprehensive parking plan is the ability to adjust parking meter rates to reflect the demand; however, this cannot be implemented without expanded use of the new meter technology. New meters allow the Town to monitor and access parking data necessary to make informed decisions regarding the parking policies and meter rates. In addition, new meters allow users more options to pay, making it easier to comply by paying for the time needed.

### Timeframe:

### Replace. Freq:

15 Years

### Stakeholders:

Residents, Businesses, Employees, Visitors, Center Committee, Parking Management Group (a Town Manager working group), The Lexington Retailers Association, and the Bike Committee

### Operating Budget Impact:

New technology meters may increase meter revenue provided certain rate increases are also implemented; Revenue from citations would be expected to decrease with the goal of increased compliance given new and more convenient payment options.

### Cost Analysis:

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

### Capital Funding Request

1003	2017	2018	2019	2020	2021	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	\$402,000	\$0	\$0	\$0	\$0	\$402,000
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$402,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$402,000</b>
<b>CPA Amt. Req.</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

Recurring Cost

\$0.00

Maintenance Cycle

0 Years

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

### Basis of Cost Projection:



## Town of Lexington - FY 2017-FY 2021 Capital Improvement Projects

**Project Name:** Parking Meter Replacement Phase 2 **Date:** 14-Oct-15

**Project ID Number:** 1003 **Revision Date:** \_\_\_\_\_

**Submitted By:** Melisa Tintocalis **Department:** Economic Dev **Priority** 0

**First Year Submission?**  **Phone #:** 781-698-4567 **E-mail** mtintocalis@lexingtonma.gov

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Costs are based on preliminary estimates from Digital Technology, a parking meter vendor. However, cost will vary depending on the type of meter ultimately selected and installed.



# Town of Lexington - FY 2017-FY 2021 Capital Improvement Projects

**Project Name:** Grain Mill Alley Improvements **Date:** 14-Oct-15

**Project ID Number:** 1005 **Revision Date:**

**Submitted By:** Melisa Tintocalis **Department:** Economic Dev **Priority:** 0

**First Year Submission?**  **Phone #:** 781-698-4567 **E-mail:** mtintocalis@lexingtonma.gov

### Description of Project:

The project includes enhancing the pedestrian and bicycle safety connection between Mass Avenue and the bikeway, as well as, creating a passive open space for Center users. Town Meeting approved \$18,000 in FY16 for design development; \$4,000 has been spent on field testing concepts of the space. The project would install much needed lighting and even out the ground surface. The request includes design funds to bring the conceptual designs to 100% and construction funds for implementation.

### Justification/Benefit:

The alley is used year-round by over 300,000 users. It is a critical passage that connects people to the retail corridor and it channels the much needed foot traffic for our local businesses to thrive. Improvements are necessary to provide quality pedestrian and bicycle conditions and lighting for safe passage. This project will ensure an enjoyable Center experience resulting in more foot traffic and revenue for the Town's businesses.

### Impact if not completed:

### Timeframe:

### Replace. Freq:

15 Years

### Stakeholders:

Residents, Visitors, Center users such as Lexington High School students. The project is supported by the Center Committee and the Board of Selectmen's Ad Hoc Grain Mill Alley Steering Committee.

### Operating Budget Impact:

### Cost Analysis:

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

### Capital Funding Request

1005	2017	2018	2019	2020	2021	Totals
Site Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Design/Engineer	\$30,000	\$0	\$0	\$0	\$0	\$30,000
Construction	\$427,000	\$0	\$0	\$0	\$0	\$427,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$457,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$457,000</b>
CPA Amt. Req.	\$0	\$0	\$0	\$0	\$0	\$0

Recurring Cost

\$0.00

Maintenance Cycle

0 Years

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

### Basis of Cost Projection:

Cost estimates provided by GroundView Architects to the Economic Development Office.



# Town of Lexington - FY 2017-FY 2021 Capital Improvement Projects

**Project Name:** Wright Farm Needs Assessment and Feasibility Study **Date:** 15-Oct-15  
**Project ID Number:** 1007 **Revision Date:** 19-Nov-15  
**Submitted By:** Conservation Commission **Department:** Land Use - Conservation **Priority:** 1  
**First Year Submission?**  **Phone #:** 781-698-4531 **E-mail:** Conservationcomm@lexingtonma.gov

## **Description of Project:**

With the acquisition of the Wright Farm residential lot, the Town now has an enclosed barn on a portion of land to be incorporated into the previously acquired 12.6 acre Conservation parcel. The barn is in some disrepair and this funding request is to investigate what it would take to renovate the building into a space useable for environmental education programs, among other uses.

Located at 241 Grove Street, this is the northernmost property in Lexington. The historic barn is a three story structure with a shed portion on the back side. While the building appears structurally sound, it is most definitely a barn, and would need significant upgrades to be used as a public space.

The vision for this barn is a rehabilitation into a gateway to Lexington from both Bedford and Burlington, and a new life as an educational center for all community members. Initial conversations have taken place with Lexington Public Schools staff and with education planners at Mass Audubon regarding the possibilities for the property and the space.

The next steps will be to conduct an environmental programming feasibility study and a barn structural and architectural needs assessment to provide such environmental programming. The assessment would involve having the barn thoroughly researched and inspected by an architectural professional to identify structural stability and feasible renovation alternatives and associated costs related to having the barn accessible by the public and providing educational programming.

## **Justification/Benefit:**

Renovation of the Wright Farm Barn would benefit many members of the Lexington community, and would extend to Bedford and Burlington as well, and perhaps beyond. As an educational facility the barn could house a number of activities, from adult education classes to school field trips to preschool nature adventure programs. As we learn more and more about the advantages of outdoor learning experiences for all ages, a space such as this could put Lexington on the forefront of public environmental education.

In addition, maintaining the historic barn will preserve a piece of Lexington's history as an agricultural village. Since there is a significant amount of space available, exhibits on wetland conservation and other town projects could be created to educate community members of various requirements and ongoing projects.

## **Impact if not completed:**

In its present state, the historic barn is only suitable for storage, and is already in need of some maintenance, and will continue to deteriorate without maintenance and upkeep. We have learned that school field trips for off-site learning opportunities are increasingly difficult to schedule, for reasons of both available time during the school day and associated costs. An in-town environmental and outdoor learning center, potentially open to schools of neighboring towns as well, would be welcome addition, especially one that allows easy access to three diverse natural environments-open meadows and grassland areas, protected wetland resource areas, and forested areas-as is true of the Wright Farm. A renovated historic barn could add shelter, bathrooms, classroom, and exhibit space. Such a use would ensure continued presence and preservation of an historic barn structure at the northern entrance of town. If this is feasible, it is an opportunity that the Town should not miss out on.

## **Timeframe:**

This is a long-term project considering the actual, physical rehabilitation of the Wright Farm Barn, but the needs assessment and feasibility study could be completed before the end of FY2017.

## **Replace. Freq:**

0 Years

## **Stakeholders:**

Conservation Commission  
Board of Selectmen  
Conservation Department  
Lexington Public Schools  
School Committee  
Community Members

## **Operating Budget Impact:**

N/A

## **Cost Analysis:**



# Town of Lexington - FY 2017-FY 2021 Capital Improvement Projects

**Project Name:** Wright Farm Needs Assessment and Feasibility Study **Date:** 15-Oct-15

**Project ID Number:** 1007 **Revision Date:** 19-Nov-15

**Submitted By:** Conservation Commission **Department:** Land Use - Conservation **Priority:** 1

**First Year Submission?**  **Phone #:** 781-698-4531 **E-mail:** Conservationcomm@lexingtonma.gov

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

## Capital Funding Request

1007	2017	2018	2019	2020	2021	Totals
Site Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Design/Engineer	\$35,000	\$0	\$0	\$0	\$0	\$35,000
Construction	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$35,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,000</b>
<b>CPA Amt. Req.</b>	<b>\$35,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

Recurring Cost

\$0.00

Maintenance Cycle

0 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:

In process of obtaining cost estimates from professional environmental education organizations and professional architects who specialize in historic structures and educational structures.



# Town of Lexington - FY 2017-FY 2021 Capital Improvement Projects

**Project Name:** Hartwell Avenue Area Transportation Improvements **Date:** 16-Sep-15  
**Project ID Number:** 980 **Revision Date:** 13-Nov-15  
**Submitted By:** Aaron Henry **Department:** Planning **Priority:** 2  
**First Year Submission?**  **Phone #:** 698-4562 **E-mail:** ahenrv@lexingtonma.gov

### Description of Project:

This is a request in support of Planning and Engineering staffs' efforts to create a safe and accessible pedestrian crossing at the intersection of Bedford Street and Eldred Street which is the location of two MBTA bus stops. The appropriation of funds, which are fee revenue generated and not tax levy based, ensures that the Town continues to advance and implement one of several transportation system improvements that were identified as part of the Town's 2010 Traffic Mitigation Plan for the Hartwell Avenue Transportation Management Overlay District. In 2009, Town Meeting approved the creation of the Overlay District and associated traffic fund which would help ensure that future development could help fund the Town's transportation infrastructure plan for the area. In the spring of 2015, the Planning Board permitted its first major development in the district and as such received an initial mitigation payment of \$87,345. Planning and Engineering are requesting the use of \$75,000 in order to develop preliminary design plans for a crosswalk and associated pedestrian accommodations including sidewalks.

### Justification/Benefit:

The Town has received multiple complaints over the last several years regarding the dangerous conditions residents and local employees must face in order to cross four lanes of traffic unprotected. The Town's 2003 Comprehensive Plan identified this location as a problem intersection recommending a traffic signal be installed. In the Town's 2010 Traffic Mitigation Plan, accommodations at this intersection were identified to create a safer pedestrian crossing and support transit usage. In November of 2011, the Massachusetts Department of Transportation conducted a Road Safety Audit of the area that also made special note of this dangerous situation. In 2014, a letter was submitted to MassDOT Highway District 4 requesting the State consider the installation of a Rectangular Rapid-Flashing Beacon (RRFB) device at the intersection.

### Impact if not completed:

Crossing Bedford Street at this location is extremely dangerous; eventually the status quo will result in an incident.

### Timeframe:

### Replace. Freq:

0 Years

### Stakeholders:

This project will benefit nearby residents and employees that need to cross Bedford Street as part of their daily activities.

### Operating Budget Impact:

This project has no impact on the Operating Budget, as the source of these funds comes from fee revenue generated by new development in the Hartwell Avenue Transportation Overlay District.

### Cost Analysis:

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

### Capital Funding Request

980	2017	2018	2019	2020	2021	Totals
Site Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Design/Engineer	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Construction	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,000</b>
<b>CPA Amt. Req.</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Recurring Cost

\$0.00

Maintenance Cycle

0 Years

### CPA Purpose

- Open Space
- Recreation
- Historic
- Housing

### Basis of Cost Projection:





## Town of Lexington - FY 2017-FY 2021 Capital Improvement Projects

**Project Name:** Hartwell Avenue Area Transportation Improvements **Date:** 16-Sep-15

**Project ID Number:** 980 **Revision Date:** 13-Nov-15

**Submitted By:** Aaron Henry **Department:** Planning **Priority** 2

**First Year Submission?**  **Phone #:** 698-4562 **E-mail** ahenrv@lexingtonma.gov

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Estimate is based on an overview performed by Planning and Engineering of recent design service contracts.



# Town of Lexington - FY 2017-FY 2021 Capital Improvement Projects

**Project Name:** Transportation Mitigation **Date:** 22-Sep-15  
**Project ID Number:** 981 **Revision Date:** 13-Nov-15  
**Submitted By:** Aaron Henry **Department:** Planning **Priority:** 1  
**First Year Submission?**  **Phone #:** 698-4562 **E-mail:** ahenvy@lexingtonma.gov

**Description of Project:**

This is a capital request in support of the Transportation Safety Group. TSG is staffed by the Planning, Engineering, School, and Police Departments. These funds will be used to evaluate and develop construction cost estimates for future capital requests. Between FY 2008 and 2011, Town Meeting appropriated funds to collect data, perform analyses, review citizen requests, and make recommendations for various town-wide transportation improvements in support of the Traffic Mitigation Group. When TMG was dissolved in 2012, the Traffic Safety Advisory Committee became the group charged with overseeing these funds. In October of 2014, the Town further reorganized its operations, reconstituting TSAC as the Transportation Safety Group.

**Justification/Benefit:**

Transportation safety is a critical part of Lexington's high quality of life. Investigating potential problems, insuring compliance with current standards and best practices help to ensure that anyone driving, biking, or walking in Town is as safe as possible. Determining the need, or lack thereof, for new enhancements or facilities is vital to maintaining public safety. This request is also part of the response to Town Meeting's adoption of Article 45 at the Annual Town Meeting of 2015. Article 45 prioritized town wide pedestrian and cyclist safety improvements.

**Impact if not completed:**

Transportation safety issues concern nearly everyone in town. If not funded, the Transportation Safety Group will essentially be unable to investigate, analyze, or implement most of the requests they are asked to review. A safe and efficient transportation network is critical for public safety.

**Timeframe:**

2017 - 2021

**Replace. Freq:**

0 Years

**Stakeholders:**

All residents of, employers in, and visitors to Lexington.

**Operating Budget Impact:**

No impact on the Operating Budget. These funds will be used for studies and potential small construction projects.

**Cost Analysis:**

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

**Capital Funding Request**

981	2017	2018	2019	2020	2021	Totals
Site Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Design/Engineer	\$30,000	\$50,000	\$50,000	\$50,000	\$50,000	\$230,000
Construction	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$30,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$230,000</b>
CPA Amt. Req.	\$0	\$0	\$0	\$0	\$0	\$0

Recurring Cost

\$0.00

Maintenance Cycle

0 Years

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

**Basis of Cost Projection:**

Cost estimates are based on previous experience administering the program since FY2008.

# AGENDA ITEM SUMMARY

## LEXINGTON BOARD OF SELECTMEN MEETING

### AGENDA ITEM TITLE:

Discussion of Minuteman School Building Plans (20 min.)

### PRESENTER:

Joe Pato

### ITEM NUMBER:

3.

### SUMMARY:

The Board will review progress on reaching consensus on a new Minuteman Regional District agreement and moving forward on plans for a new facility.

A "Boxborough Protocol" is attached identifying how communities can simultaneously elect to leave the district and accept the new agreement. Norman and Peter will update the Board on discussions held in Weston on 12/2 reviewing this protocol and reviewing requests from the Town of Lincoln for compensation as the host community for the new facility.

### SUGGESTED MOTION:

none at this time

### FOLLOW-UP:

### DATE AND APPROXIMATE TIME ON AGENDA:

12/7/2015

10:15 AM

### ATTACHMENTS:

Description	Type
☐ Boxborough Protocol	Backup Material

## Boxborough Protocol Options

- 1) By January \_\_\_\_, 2016 any town considering withdrawal from the regional agreement must signal that consideration by an affirmative vote of their Board of Selectmen, and conveying the results of that vote to the Minuteman Clerk.
- 2) The Minuteman School Committee will list all of the towns who are considering withdrawal and include them, by name, in the “Declarant” section below. They will then propose the amended regional agreement and send it the 16 towns for their approval.
- 3) Any town considering departure can thus leave by voting both to approve the regional agreement and voting to leave the agreement. Other towns only need only one vote, to approve the regional agreement. All 16 towns must approve the agreement for the departures to be effective.

### SECTION IX: WITHDRAWAL

1. General Withdrawal Process...
2. Initial Procedure for Withdrawal. Consistent with 603 CMR 41.03(2), the communities of...

[Insert “Declarant” Communities]

...withdraw from the District effective the beginning of the fiscal year following the Commissioner of Education’s approval of the 2016 Amended Regional Agreement, all of the following requirements having been met by each departing member:

- (a) Voted by simple majority of its legislative body to confirm its commitment to withdraw from the District on or before [redacted], 2016;
- (b) Voted to approve the 2016 Amended Regional Agreement on or before [redacted] 2016; and
- (c) Approval of the 2016 Amended Regional Agreement by the Commissioner of Education.

A vote by any member to adopt the 2016 Amended Regional Agreement shall also constitute approval of the withdrawal of.. [Insert Declarants] from the District pursuant to the Initial Withdrawal Process.

# AGENDA ITEM SUMMARY

## LEXINGTON BOARD OF SELECTMEN MEETING

### AGENDA ITEM TITLE:

Special Town Meeting Warrant 1 - Board Positions (10 min.)

### PRESENTER:

Joe Pato

### ITEM NUMBER:

I.4

### SUMMARY:

Attached is the table with your positions. This item is on the agenda in case any additional discussion is needed.

### SUGGESTED MOTION:

### FOLLOW-UP:

### DATE AND APPROXIMATE TIME ON AGENDA:

12/7/2015

10:35 AM

### ATTACHMENTS:

Description	Type
☐ Special Town Meeting #1 Warrant	Cover Memo
☐ Article Positions	Cover Memo



TOWN WARRANT  
Town of Lexington  
Special Town Meeting #1

Commonwealth of Massachusetts

Middlesex, ss.

To any of the Constables of the Town of Lexington

Greetings:

In the name of the Commonwealth of Massachusetts, you are hereby directed to notify the inhabitants of the Town of Lexington qualified to vote in elections and in Town affairs to meet in the Margery Milne Battin Hall in Cary Memorial Building, 1605 Massachusetts Avenue, in said Town on Monday, November 2, 2015, at 7:30 p.m., at which time and place the following articles are to be acted upon and determined exclusively by the Town Meeting Members in accordance with Chapter 215 of the Acts of 1929, as amended, and subject to the referendum provided for by Section eight of said Chapter, as amended.

**NOTE: There is a possibility that the Cary Memorial Building renovation project will not be completed in time for Town Meeting to convene in the Margery Milne Battin Hall on November 2. If so, Town Meeting will be relocated to the Clarke Middle School Auditorium. Town Meeting Members will be notified via the TMMA listserv and the Town's website, prior to November 2, of any relocation. Residents are asked to check the Town's website to confirm the location of Town Meeting. Signage will also be placed in front of the Cary Memorial Building if the relocation is necessary.**

ARTICLE 1

REPORTS OF TOWN BOARDS, OFFICERS, COMMITTEES

To receive the reports of any Board or Town Officer or of any Committee of the Town, or act in any other manner in relation thereto.

*(Inserted by the Board of Selectmen)*

DESCRIPTION: This article remains open throughout the Special Town Meeting.

ARTICLE 2

APPROPRIATE FOR SCHOOL FACILITIES CAPITAL PROJECTS

To see if the Town will vote to appropriate a sum of money for: continuing the school facility master planning study for specific capital projects for the Fiske, Hastings and Harrington Elementary Schools and the Clarke and Diamond Middle Schools; design, engineering and architectural services for these projects; and for the related remodeling, reconstruction or making extraordinary repairs to these or other school facilities; for the construction of the buildings, including original equipment and landscaping, paving and other site improvements incidental or directly related to such remodeling, reconstruction or repair, determine whether the money shall be provided by the tax levy, by transfer from available funds, by borrowing, or by any combination of these methods; determine if the Town will authorize the Selectmen to apply for, accept, expend and borrow in anticipation of state aid for such capital improvements; or act in any other manner in relation thereto.

*(Inserted by the School Committee)*

FUNDS REQUESTED: unknown at press time

DESCRIPTION: This article is to request funding for the studies, design and construction of school facilities to address current and anticipated school enrollment.

**ARTICLE 3**

**LAND PURCHASE AND IMPROVEMENTS - 20 PELHAM ROAD**

To see if the Town will vote to authorize the Selectmen to purchase or otherwise acquire, or to take by eminent domain for municipal or school purposes, any fee, easement, or other interest in all or any part of land known as 20 Pelham Road and shown as lot 65A on Assessors' Property Map 31, owned by the Congregation of Armenian Sisters of the Immaculate Conception, Inc.; for design, engineering and architectural services for plans and specifications and related costs; and to make access and site improvements and to remodel, reconstruct and make extraordinary repairs to the existing school building on such property; and to appropriate a sum of money therefor and determine whether the money shall be provided by the tax levy, by transfer from available funds, or by borrowing, or by any combination of these methods; or act in any other manner in relation thereto.

*(Inserted by the Board of Selectmen)*

FUNDS REQUESTED: unknown at press time

DESCRIPTION: This article requests funding to purchase the property at 20 Pelham Road for municipal or school purposes and to make access and site improvements, remodel, reconstruct and make extraordinary repairs to the existing school building on the property.

**ARTICLE 4**

**APPROPRIATE FOR ENGINEERING STUDY – 20 PELHAM ROAD**

To see if the Town will vote to raise and appropriate a sum of money for engineering studies and related costs for access roads and sidewalks connecting Pelham Road, the property at 20 Pelham Road and the Community Center at 39 Marrett Road and Marrett Road and any improvements that may be necessary to Pelham Road to access 20 Pelham Road; determine whether the money shall be provided by the tax levy, by transfer from available funds, by borrowing, or any combination of these methods; or act in any other manner in relation thereto.

*(Inserted by the Board of Selectmen)*

FUNDS REQUESTED: unknown at press time

DESCRIPTION: Should Town Meeting approve the purchase of the 20 Pelham Road property, this Article would fund the engineering study for roadways and sidewalks to connect this property to the Community Center property, Marrett Road and Massachusetts Avenue.

And you are directed to serve this warrant not less than fourteen days at least before the time of said meeting, as provided in the Bylaws of the Town.

Hereof fail not and make due return of this warrant, with your doings thereon, to the Town Clerk, on or before the time of said meeting.

Given under our hands this 5<sup>th</sup> day of October 2015.

Joseph N. Pato  
Peter C.J. Kelley  
Norman P. Cohen  
Suzanne E. Barry  
Selectmen  
of  
Lexington

A true copy, Attest:

Richard W. Ham, Jr.  
Constable of Lexington

**ARTICLE POSITIONS  
DECEMBER 2, 2015 SPECIAL TOWN MEETING #1**

<b>ARTICLE</b>	<b>SPECIAL TOWN MEETING</b>	<b>PRESENTATION</b>	<b>JP</b>	<b>PK</b>	<b>NC</b>	<b>MC</b>	<b>SB</b>	<b>AC</b>	<b>CEC</b>	<b>SC</b>
Article 2	Appropriate for School Facilities Capital Projects		Yes	Yes	Yes	Yes	Yes			
Article 3	Land Purchase and Improvements – 20 Pelham Road	IP	Yes	Yes	Yes	Rec use	Yes			
Article 4	Appropriate for Engineering Study – 20 Pelham Road		Yes	Yes	Yes	Rec use	Yes			