

ARPA FUNDING REQUEST BY DEPARTMENTS - UPDATED 9-1-22

Projects/Programs Previously Approved:

Department	Funding Request	Estimated Cost	2022	Notes	Balance
Committee/ Community Requests	Lex Retailer's Association: Discovery Day, Halloween Walk, Holiday Lighting, Taste of Lexington	Grant basis - amount TBD	\$ 50,000		\$ 45,000
Committee/ Community Requests	LCA, Symphony, Munroe Center: Non-profit and Small Business Sustainability Fund for cultural sector	Grant basis - amount TBD	\$ 50,000		\$ 30,000
DPW	Picnic Tables for Center	\$24,000	\$ 24,000		\$ (1,620)
DPW	Bikeways – 6 replacement bottle filling stations (\$6K each)	\$36,000	\$ 36,000		\$ 2,865
DPW	Two additional electronic sign boards for communications (\$15-\$20K each)	\$ 40,000	\$ 43,600	Previously removed from consideration	
Economic Dev/DPW	Parklet – needs to be replaced	\$ 75,000	\$ 75,000	Center Streetscape - planned for FY23	
Economic Development	Pop Up Business Incubator	\$100,000	\$ 100,000		\$ -
Economic Development	Fund Accessibility Ramp	\$10,000	\$ 10,000		\$ 10,400
Economic Development	Visitor Center website rebuild	\$25,000	\$ 50,000	Increased by \$25K	\$ 50,000
Economic Development	Non-Profit Business Assistance	\$ 50,000	\$ 50,000		\$ 5,000
Economic Development	Additional Small Business Assistance	\$ 300,000	\$ 300,000		\$ 300,000
Economic Development	Store back/ storefront improvement plan	\$ 100,000	\$ 100,000		\$ 100,000
Economic Development	Small Business Assistance	Grant basis - amount TBD (\$250,000+)	\$ 600,000	Program to be determined	\$ -
Fire Department	Fire Pumper Overage	\$ 82,882	\$ 82,882		
Fire Department	New Hose for Fire Pumper	\$ 18,109	\$ 18,109		
Fire Department	Salaries	\$ 80,188	\$ 80,188		\$ 15,751
Human Resources	Administrative Assistant	\$ 26,609	\$ 26,609		
Human Services	Mental Health Services/ Health Clinician	\$80,000- \$100,000 annually	\$ 90,000	Operational	\$ -
Human Services/Sustainability	Bike Racks for E. Lexington	\$ 7,200	\$ 7,200	New	
IT	Remote/Hybrid Meeting Solution	\$40,000	\$ 40,000		\$ 40,000
LexHab	Lexhab - Vine Street Design Funding		\$ 115,000	Lexhab Request	\$ 48,250
LexHab	Lexhab Request to buy houses		\$ 315,000		\$ 315,000
LUHD	Develop a proposal for a Municipal Affordable Housing Trust & Development Corporation	\$20,000	\$ 20,000		\$ 20,000
LUHD	Take Home Rapid Test Kits	\$25,000	\$ 25,000		\$ 2,137
LUHD	Ongoing Support for Lexington Health Department (contact tracing, food inspections, health nurse)	\$281,000	\$ 100,000	3 years but should end when pandemic ends	\$ 44,416
LUHD	Community COVID testing events	\$150,000	\$ 175,000		\$ 28,000
Police Dept	Lifepak AED devices	\$22,200	\$ 22,200		\$ 10
Recreation	Bottle Fillers - at 3 locations	\$24,000	\$ 24,000		\$ 4,939
Recreation	Outside shelters for programming	\$80,000- \$160,000	\$ 160,000	Funded at high estimate, only the actual would be spent	\$ 160,000
Recreation	Outside Shelters (Cost Increase)	\$ 75,000	\$ 75,000	New/Revised Cost	
Recreation	Water Fountain Replacement (Center & Lincoln)	\$ 20,000	\$ 20,000	New	
Recreation	Basketball Hoops (7)	\$ 10,500	\$ 10,500	New	
Select Board	Fund SPRD Consultant	\$25,000	\$ 25,000		\$ 18,000
Select Board	Food Insecurity	\$ 150,000	\$ 50,000	Estimate as no actual amount was discussed	\$ 20,000
Select Board	N95 Masks	\$25,000	\$ 25,000		\$ 25,000
Town Manager	Participatory Budget set-aside	\$500,000	\$ 520,000	Add \$20,000 for community engagement tool	\$ 520,000

Department	Funding Request	Estimated Cost	2022	Notes	Balance
	Total Amount Approved to Date:	\$	3,515,288		
	Total ARPA Funds:	\$	9,903,381		
	ARPA Balance:	\$	6,388,093		

Other Projects

250th Committee	Website and Promotion	\$ 40,000	\$ 40,000	New
250th Committee	Penny Imprint Machine	\$ 7,000	\$ 7,000	New
DPW	Water tower replacement	TBD (\$1,000,000-\$5,000,000+)	\$ 1,000,000	Water, Sewer, Broadband Infrastructure
Economic Development	Store Façade Improvement Guidelines	\$ 100,000	\$ 100,000	New
Economic Development	Visitor Center/Tourism Study	\$ 75,000	\$ 75,000	New
Economic Development	East Lexington Bike Path Landscape Improvements	\$ 400,000	\$ 400,000	New
Fire Department	ATV Ambulance	\$ 93,876	\$ 93,876	
Fire Department	ATV Forestry	\$ 60,562	\$ 60,562	
Fire Department	Ambulance Replacement	\$ 400,000	\$ 400,000	
Human Services	Increase affordable housing stock - Providing short-term incentives for larger rental property owners (we've been hearing of the significant burden market rate apartments are having on residents, as well as even longer waitlists for subsidized/affordable housing.)	Grant basis - limit TBD (\$150,000 - \$200,000 annually)	\$ 200,000	Address negative economic impacts
Human Services	Lexpress Buses	\$ 827,562	\$ 827,562	New - Fund portion that MADOT does not fund
Human Services	Blue Bikes	\$ 263,000	\$ 263,000	New (may be funded by earmark)
Human Services	Uber Gift Cards	\$ 46,000	\$ 46,000	Fund portion if Mass Development Grant is received
Human Services	Welcome to Lexington Packets	TBD	TBD	New
IT	Interactive Touch Monitors	\$ 20,000	\$ 20,000	Parker/Robbins or Hudson
LUHD - Econ Dev	Bike Node/Technical Assistance grant – expand Downtown initiative to increase ridership to East Lexington- bikeway, wayfinding, lighting	TBD - evaluation needed	\$ 100,000	Address negative economic impacts
Public Facilities	Bridge Roof	\$ 1,525,100	\$ 1,525,100	Obtained price at the request of Select Board
Human Services	Muzzey Re-Use - Adult Day Health Center	\$ 500,000	\$ 500,000	
Recreation	Sustainable financial aid efforts	Grant basis - annual amount TBD	\$ 10,000	Previously removed from consideration
Recreation	Replace Carpeting	TBD	TBD	New
Recreation	Benches & Storage Shed	\$ 40,000	\$ 40,000	New
Recreation	Broadband infrastructure to Pool and Old Res, Lincoln Field	\$120,000-\$225,000	\$ 225,000	High Expense/Operational - Not initially recommended by SMT
Recreation	Replace fabric furniture in Community Center	\$ 75,000	\$ 75,000	New
Town Manager	Participatory Budget set-aside - 2023	\$500,000	\$ 500,000	Address negative economic impacts
Town Manager	Participatory Budget set-aside - 2024	\$500,000	\$ 500,000	Address negative economic impacts
TMO	Lawn games, Adirondack chair, etc. to encourage outdoor community building	\$3,000	\$ 3,000	Replace public sector revenue
Town Manager	First Floor Info Screen/Photos	\$ 10,000	\$ 10,000	Replace 1980's static

Balance Forward: \$ 6,388,093
Total Other Projects (above): \$ 7,021,100
Remaining Balance: \$ (633,007) (Includes 2 Additional Years of Participatory Budgeting)

Department	Funding Request	Estimated Cost	2022	Notes	Balance
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Items Not currently being requested

Human Services	Increase affordable housing stock - Providing short-term incentives for larger rental property owners (we've been hearing of the significant burden market rate apartments are having on residents, as well as even longer waitlists for subsidized/affordable housing.)	Grant basis - limit TBD (\$150,000 - \$200,000 annually)	\$ 200,000	\$80K Remaining in Takeda Funds could be used in 2022
LUHD - Econ Dev	Women and minority businesses promotion and retention (MAPC)	\$30,000	\$ 30,000	
LUHD - Econ Dev	Financial support for Visitor Center and Liberty Ride	\$100,000	\$ 100,000	
Sustainability	Add solar to affordable housing (LexHAB, LHA)	\$100,000	\$ 100,000	
TMO	Improving Communication - sandwich boards, town-wide mailings (2)	\$11,000	\$ 11,000	
Library	Building disease resistant bathroom fixtures	TBD - evaluation needed	\$ 50,000	
Recreation	Install fitness equipment for Community Center (outdoor) – add pour-in-place surface ~\$70K	\$70,000	\$ 70,000	

ARPA FUNDING REQUEST BY DEPARTMENTS - UPDATED 9-28-22

Projects/Programs Previously Approved:

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Economic Development	Non-Profit Business Assistance	\$ 50,000	\$ 50,000		\$ 50,000
Economic Development	Additional Small Business Assistance	\$ 300,000	\$ 300,000		\$ 70,959
Economic Development	Store back/ storefront improvement plan	\$ 100,000	\$ 100,000		\$ 100,000
Economic Development	Small Business Assistance	Grant basis - amount TBD (\$250,000+)	\$ 600,000	Program to be determined	\$ -
Fire Department	Ambulance	\$ 400,000	\$ 400,000		\$ -
Fire Department	Fire Pumper Overage	\$ 82,882	\$ 100,991		\$ 100,991
Fire Department	Salaries	\$ 80,188	\$ 80,188		\$ 37,572
Human Resources	Administrative Assistant	\$ 26,609	\$ 26,609		\$ 26,609
Human Services	Mental Health Services/ Health Clinician	\$80,000- \$100,000 annually	\$ 90,000	Operational	\$ -
Human Services/Sustainability	Bike Racks for E. Lexington	\$ 7,200	\$ 7,200	New	\$ 7,200
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Select Board	N95 Masks	\$25,000	\$ 25,000		\$ 25,000
Town Manager	Participatory Budget set-aside	\$500,000	\$ 520,000	Add \$20,000 for community engagement tool	\$ 507,100
Fire	ATV Ambulance	\$93,876		Board polled 3-2 but vote was 2-2 due to one member being absent	n/a
DPW	Permanent Electronic Sign Board	\$90,000		Request at solar powered level	n/a
Human Services	Interface	\$15,000			n/a

Total Amount Approved to Date:	\$ 3,915,288	\$ 1,901,174
Total ARPA Funds:	\$ 9,903,381	
2023 & 2024 Participatory Budgeting:	\$ 1,000,000	
ARPA Available Balance	\$ 4,988,093	
Total New Requests (highlighted in yellow above):	\$ 198,876	
Revised ARPA Balance:	\$ 4,789,217	