

SELECT BOARD MEETING

Wednesday, December 3, 2025

Select Board Meeting Room, 1625 Massachusetts Avenue, Lexington, MA 02420 - Hybrid Participation*
9:00 AM

AGENDA

ITEMS FOR INDIVIDUAL CONSIDERATION

1. Introduction
2. FY2027 Proposed Budget - Police Department Presentation 9:00am
3. FY2027 Proposed Budget - Fire Department Presentation 9:30am
4. FY2027 Proposed Budget - Public Health Department Presentation 10:00am
5. FY2027 Proposed Budget - Finance Department Presentation 10:30am
6. FY2027 Proposed Budget - Recreation & Community Programs Presentation 10:45am

ADJOURN

1. Anticipated Adjournment 12:00pm

Meeting Packet: <https://lexington.novusagenda.com/agendapublic/>

*Members of the public can attend the meeting from their computer or tablet by clicking on the following link at the time of the meeting: <https://lexingtonma.zoom.us/j/82013535294?pwd=mGvKYC9PHOT8ByUHHa0a18jNRhRXpf.1>

Phone +1 646 876 9923

Meeting ID: 820 1353 5294

Passcode: 848540

An Act Relative to Extending Certain State of Emergency Accommodations:

<https://www.mass.gov/the-open-meeting-law>

The next regularly scheduled meeting of the Select Board will be held on Monday, December 8, 2025 at 6:30pm via hybrid participation.

Hearing Assistance Devices Available on Request

All agenda time and the order of items are approximate and subject to change.

LexMedia
Recorded by LexMedia

AGENDA ITEM SUMMARY

LEXINGTON SELECT BOARD MEETING

AGENDA ITEM TITLE:

Introduction

PRESENTER:

Carolyn Kosnoff, Assistant Town
Manager for Finance; Rosalyn Impink,
Budget Officer

ITEM NUMBER:

Introduction

SUMMARY:

Carolyn Kosnoff, Assistant Town Manager for Finance will kick off the department presentations with a quick introduction.

SUGGESTED MOTION:

FOLLOW-UP:

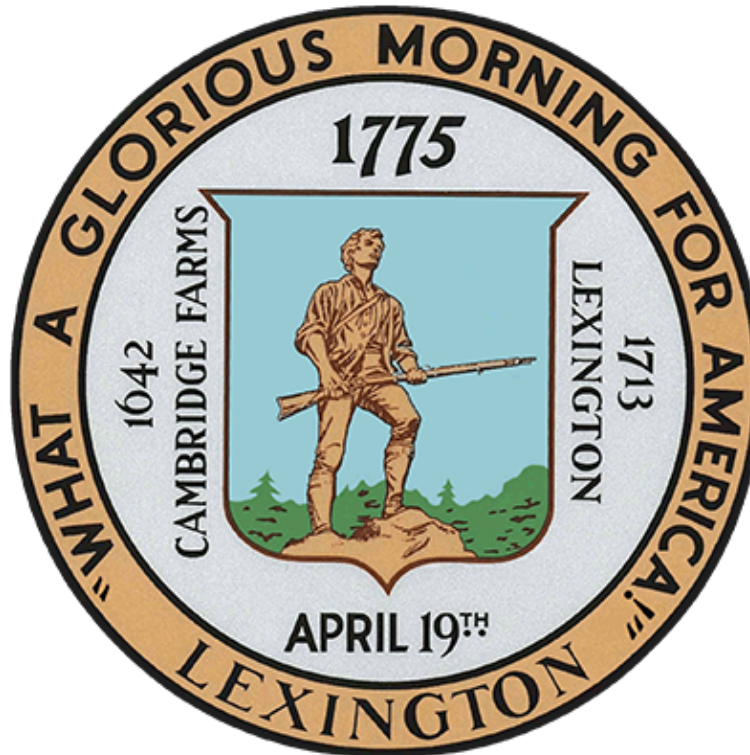
DATE AND APPROXIMATE TIME ON AGENDA:

12/3/2025

ATTACHMENTS:

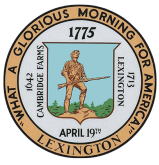
Description	Type
<input type="checkbox"/> FY27 Intro	Backup Material

Town of Lexington



FY2027 Select Board Budget Presentation

December 3, 4 & 9 2025



Town of Lexington

FY2027 Select Board Budget Presentation

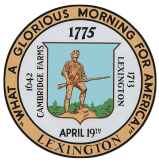
FY2027 Revenue Allocation Summary

(in thousands)

Summit

1	Total Revenues	\$	320,164	
2	Less: FY2026 School Budget	\$	146,033	
	Less: FY2026 Municipal Budget			
3	(inc.Community Center)	\$	51,264	
4	Less: Shared Expenses	\$	88,454	
5	Less: Set-Asides	\$	29,693	
6	Total Base Budget	\$	315,444	
7	Total New Revenue to be Allocated	\$	4,720	
8	School Alloc./ FY2027 Total	\$	3,493	74.0%
9	Muni Alloc. / FY2027 Total	\$	1,226	26.0%

	Summit	Revenue Allocation	%Inc vs PY	Initial Budget Request	%Inc vs PY	Surplus/ (Shortfall)
10	FY2027 School budget	\$ 149,526	2.4%	\$ 152,810	4.6%	\$ (3,284)
11	FY2027 Municipal budget	\$ 52,490	2.4%	\$ 53,665	4.7%	\$ (1,175)



Town of Lexington

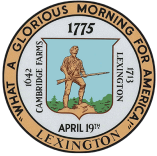
FY2027 Select Board Budget Presentation

FY2027 Municipal Department Budget Summary

Municipal Budgets	FY2026 Restated	FY2027 Budget Request	\$ Change	% Change
Public Facilities*	\$ 15,189,172	\$ 15,645,142	\$ 455,970	3.0%
Municipal Departments:				
Public Works	\$ 13,866,961	\$ 14,868,030	\$ 1,001,069	7.2%
Police	\$ 9,644,301	\$ 9,790,022	\$ 145,721	1.5%
Fire	\$ 9,381,299	\$ 9,600,791	\$ 219,492	2.3%
Library	\$ 3,691,461	\$ 3,806,957	\$ 115,496	3.1%
Human Services	\$ 1,703,597	\$ 1,910,088	\$ 206,491	12.1%
Health	\$ 561,024	\$ 571,244	\$ 10,220	1.8%
Land Use Department	\$ 2,465,236	\$ 2,603,740	\$ 138,504	5.6%
Select Board	\$ 1,439,529	\$ 1,573,553	\$ 134,024	9.3%
Town Manager	\$ 1,609,586	\$ 1,715,044	\$ 105,458	6.6%
Salary Adjustment Account	\$ —	\$ 840,000	\$ 840,000	—%
Town Committees	\$ 73,120	\$ 73,120	\$ —	—%
Finance	\$ 2,206,218	\$ 2,343,376	\$ 137,158	6.2%
Town Clerk	\$ 692,479	\$ 682,998	\$ (9,481)	(1.4)%
Innovation & Technology	\$ 3,376,124	\$ 3,285,717	\$ (90,407)	(2.7)%
Total Municipal Departments	\$ 50,710,935	\$ 53,664,680	\$ 2,953,745	5.8%

*Public Facilities is a shared service

Total does not include \$109K Shared Exp.for Refuse & Recycling Collection for School & Muni. Buildings



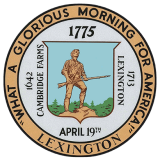
Town of Lexington

FY2027 Select Board Budget Presentation

FY2027 Program Improvement Requests

Program	Department Requests
Total General Fund Requests	\$793,321
Non-General Fund	
Recreation Enterprise	\$100,000
Total Non-General Fund	\$100,000
Combined Requests Total	\$893,321

While fifteen General Fund requests have been submitted, it is unlikely there will be funding available to allocate towards new programs given the current state of the budget.



Town of Lexington FY2027 Select Board Budget Presentation

Requested Capital Budget - FY2027

Capital Requests Summary					
	Free Cash/ Tax Levy	Other Funding Sources	Debt	Total	Other**
General Fund	\$19,346,662	\$ —	\$ —	\$ 19,346,662	\$ —
Excluded Debt Projects	\$ —	\$ —	\$ —	\$ —	\$ —
Building Rental Rev. Fund.	\$ —	\$ 240,000	\$ —	\$ 240,000	\$ —
Other Funding & Chapter 90	\$ —	\$ 22,950	\$ —	\$ 22,950	\$1,768,022
Water Enterprise	\$ —	\$ 2,606,639	\$ —	\$ 2,606,639	\$ —
Sewer Enterprise	\$ —	\$ 1,304,080	\$ —	\$ 1,304,080	\$ —
Recreation Enterprise	\$ —	\$ 190,000	\$ —	\$ 190,000	\$ —
Compost Revolving Fund	\$ —	\$ 150,000	\$ —	\$ 150,000	\$ —
Community Preservation Act*	\$ —	\$ 2,750,000	\$ —	\$ 2,750,000	\$ —
Total (all Funds)	\$19,346,662	\$ 7,263,669	\$ —	\$ 26,610,331	\$1,768,022

*Includes Town CPA funded projects.

**Other represents Chapter 90 Aid for street improvements. This item does not require a Town Meeting appropriation.

AGENDA ITEM SUMMARY

LEXINGTON SELECT BOARD MEETING

AGENDA ITEM TITLE:

FY2027 Proposed Budget - Police Department Presentation

PRESENTER:

Mike McLean, Chief of Police

ITEM NUMBER:

I.1

SUMMARY:

Category: Informing

No vote is requested for this agenda item.

Review preliminary FY2027 budget for the Police Department.

SUGGESTED MOTION:

FOLLOW-UP:

DATE AND APPROXIMATE TIME ON AGENDA:

12/3/2025

9:00am

ATTACHMENTS:

Description	Type
 FY27 Police Department Budget Request	Backup Material



Police Department
Requested Budget
Fiscal Year 2027

Submitted by:
Michael McLean, Police Chief

Select Board Presentation
December 3, 2025



Town of Lexington

FY2027 Budget Development

Departmental Budget Requests

Program: 4000 Public Safety

Subprogram: 4100 Law Enforcement

Mission: The Lexington Police Department is a professional, accredited organization committed to working in partnership with the community to ensure the Town of Lexington is a safe and welcoming place to live, work and visit. Our mission is to provide high quality, accountable police services, reflecting the values of the community in a manner that affirms the fair and equitable treatment of all, where each individual matters and their rights are recognized and protected.

A team of dedicated police officers, detectives, dispatchers and support staff effectively provide assistance in emergencies or in time of need, promote traffic, bicycle and pedestrian safety, prevent and investigate crimes, promote safety and actively engage the community to determine their needs and to deliver and refer important services to the community through a variety of programs, including problem solving and police department and civilian advocate programs.

Budget Overview: The FY2027 Police Department level-service request of \$9,790,022 reflects a net increase of \$145,721 or 1.51% (compensation increases \$17,953 or 0.21% and expenses increase \$127,768 or 9.97%) from the FY2026 budget.

The FY2027 requested police budget provides for the continuation of level service that in FY2025 met 15,940 calls for service and 1,467 crimes investigated. The current Police Department staff includes 66 full-time and 26 part-time employees with personnel representing 85.6% of the budget. The remaining 14.4% for expenses cover necessary supplies, contracts and equipment. Our efforts are coordinated through seven police programs: Police Administration, Patrol & Enforcement, Traffic Bureau, Investigations & Prevention, Dispatch, Animal Control and School Crossing Guards. The Police Department regularly seeks grants and other methods of alternative funding. In FY2025, we were awarded the State 911 Support & Incentive Grant in the amount of \$109,744 to defray the costs of salaries for enhanced 911 Dispatch personnel. The Police Department is currently funded for 50 Police Officers and 10 Dispatchers including a Dispatch Supervisor.

In FY2025, the Town undertook a Class & Compensation Study covering the Lexington Municipal Employees Association, the Lexington Municipal Management Association, and non-union personnel. The FY2027 budget incorporates the results of that study.

At this time, the Crossing Guards, LMMA and LMEA collective bargaining units have settled with the Town of Lexington through 06/30/28. The Superior Officers Association is in the negotiation process; their contract expired on 06/30/25. Patrol and Dispatch contracts will expire 6/30/26.

The Police Department has liaisons with or staff assigned or appointed to the Transportation Safety Group, Human Rights Committee, Community Crisis Intervention Team, Development

Review Team, Parking Management Group and the Town Celebrations Committee. Due to the availability of police statistics and overlapping areas of interest, the Police Department frequently contributes to the Vision for Lexington Committee, Safe Routes to School, School Committee, Lexington High School, Sustainable Lexington Committee, Lexington Center Committee, Bicycle Advisory Committee, Human Services Committee, Wellness Group and the Lexington Youth Commission.

Police Department 12-18 Month Goals:

1. The staffing of the Lexington Police Department has not changed in over 50 years. It is imperative to continue to review and evaluate current programs and positions within the department. This process most likely will result in a request for staffing increases to ensure the department is meeting the demands of the Massachusetts POST Commission, the Massachusetts Police Accreditation Commission, changes in call volume due to residential growth and high expectations of the community.

2. Recruitment and retention of new officers and staff continues to be a local and nationwide concern. We will be looking for innovative ways to attract and retain the best candidates for these positions. Collaboration with other town departments is imperative to ensure we are reaching candidates that will enable the department to be made up of people who reflect the community we serve.

3. The Lexington Police Department is dedicated to building trust and legitimacy in the community. Over the past few years, the department's Community Engagement Programs have made a concerted effort to be involved in the community on multiple levels and with all segments of the community. The department will continue its commitment to meet with cultural and affinity groups to get their input on policing in the community. We will continue to attend community events and celebrations. We will continue to evaluate our programs and look to improve efforts on connecting with the community as we have with our two community resource dogs which have been outstanding tools in removing barriers in connecting with the youth, school population and victims in the community.

Program Improvement Requests	Comp.	Expenses	Benefits	Total
Overtime Funds - Community Engagement	\$ 25,000	\$ —	\$ 363	\$ 25,363
Total 4100 by Request	\$ 25,000	\$ —	\$ 363	\$ 25,363

Funding Sources	FY2024 Actual	FY2025 Actual	FY2026 Estimate	FY2027 Projected	Dollar Increase	Percent Increase
Tax Levy	\$8,570,441	\$9,234,724	\$9,029,801	\$9,174,522	\$144,721	1.60%
Fees & Charges						
Fees	\$141,342	\$124,814	\$108,000	\$108,000	\$0	—%
Fines & Forfeitures	\$172,123	\$111,884	\$116,000	\$117,000	\$1,000	0.86%
Licenses & Permits	\$4,863	\$4,725	\$4,000	\$4,000	\$0	—%
Parking Fund*	\$100,000	\$250,000	\$386,500	\$386,500	\$0	—%
Total 4100 Law Enforcement	\$8,988,769	\$9,726,147	\$9,644,301	\$9,790,022	\$145,721	1.51%

Appropriation Summary	FY2024 Actual	FY2025 Actual	FY2026 Revised	FY2027 Request	Dollar Increase	Percent Increase
Compensation	\$7,878,682	\$8,515,030	\$8,363,281	\$8,381,234	\$17,953	0.21%
Expenses	\$1,110,086	\$1,211,117	\$1,281,020	\$1,408,788	\$127,768	9.97%
Total 4100 Law Enforcement	\$8,988,768	\$9,726,147	\$9,644,301	\$9,790,022	\$145,721	1.51%

Program Summary	FY2024 Actual	FY2025 Actual	FY2026 Revised	FY2027 Request	Dollar Increase	Percent Increase
Total 4110 Police Administration	\$1,920,104	\$2,039,723	\$1,992,368	\$2,036,275	\$43,907	2.20%
Total 4120 Patrol & Enforcement	\$4,691,128	\$4,918,555	\$5,114,552	\$5,116,936	\$2,384	0.05%
Total 4130 Traffic Bureau	\$430,641	\$457,531	\$452,147	\$497,423	\$45,276	10.01%
Total 4140 Investigations	\$890,163	\$1,181,694	\$1,032,989	\$1,071,400	\$38,411	3.72%
Total 4150 Dispatch	\$830,744	\$893,376	\$801,958	\$801,171	\$(787)	(0.10)%
Total 4160 Animal Control	\$68,223	\$73,181	\$74,153	\$88,317	\$14,164	19.10%
Total 4170 Crossing Guards	\$157,765	\$162,087	\$176,134	\$178,500	\$2,366	1.34%
Total 4100 Law Enforcement	\$8,988,768	\$9,726,147	\$9,644,301	\$9,790,022	\$145,721	1.51%

Object Code Summary	FY2024 Actual	FY2025 Actual	FY2026 Revised	FY2027 Request	Dollar Increase	Percent Increase
Salaries & Wages	\$6,451,236	\$6,813,158	\$7,195,330	\$7,198,641	\$3,311	0.05%
Overtime	\$1,427,447	\$1,701,872	\$1,167,951	\$1,182,593	\$14,642	1.25%
<i>Personal Services</i>	<i>\$7,878,683</i>	<i>\$8,515,030</i>	<i>\$8,363,281</i>	<i>\$8,381,234</i>	<i>\$17,953</i>	<i>0.21%</i>
Contractual Services	\$383,729	\$451,239	\$469,495	\$553,953	\$84,458	17.99%
Utilities	\$85,005	\$86,604	\$103,853	\$100,803	\$(3,050)	(2.94)%
Supplies	\$233,929	\$253,685	\$234,672	\$247,907	\$13,235	5.64%
Small Capital	\$407,422	\$419,589	\$473,000	\$506,125	\$33,125	7.00%
<i>Expenses</i>	<i>\$1,110,085</i>	<i>\$1,211,117</i>	<i>\$1,281,020</i>	<i>\$1,408,788</i>	<i>\$127,768</i>	<i>9.97%</i>
Total 4100 Law Enforcement	\$8,988,768	\$9,726,147	\$9,644,301	\$9,790,022	\$145,721	1.51%

*Reflects transfers from the Parking Fund to the General Fund rather than actual revenue from parking permits, Depot Square lot fees, and parking meter revenue.



Town of Lexington

FY2027 Budget Development

Departmental Budget Requests

Program: 4000 Public Safety

Subprogram: 4100 Law Enforcement

<i>Authorized/Appropriated Staffing</i>	FY2024 Budget	FY2025 Budget	FY2026 Budget	FY2027 Request
Chief	1	1	1	1
Captain of Operations	1	1	1	1
Captain of Administration	1	1	1	1
Administrative Sergeant	1	1	1	1
Patrol Lieutenants	4	4	4	4
Patrol Sergeants	5	5	5	5
Police Officers	29	29	29	29
Detective Lieutenant	1	1	1	1
Detective - Sergeant Prosecutor	1	1	1	1
Detectives - Major Cases*	3	2	2	2
Detective - Family Services	1	1	1	1
Detectives - School Resource Officer*	1	2	2	2
Detective - Community Resource Officer	1	1	1	1
Cadets - 6 part-time	3.06	3.06	3.06	3.06
Parking Enforcement Officer	1	1	1	1
Code Enforcement Officer**	—	0.22	0.22	0.22
Dispatch Supervisor	1	1	1	1
Dispatchers	9	9	9	9
Office Manager	1	1	1	1
Traffic Bureau Supervisor	1	1	1	1
Administrative Assistant	1	1	1	1
Department Account Assistant	1	1	1	1
Mechanic	1	1	1	1
Animal Control Officer***	—	—	—	—
Total FTE	72.97	73.19	73.19	73.19
	50 Officers	50 Officers	50 Officers	50 Officers
Total FT/PT	66FT/25PT	66FT/26PT	66FT/26PT	66FT/26PT

*In FY2025, one Detective - Major Cases reassigned to School Resource Officer.

**In FY2025, a part-time seasonal Code Enforcement Officer position was created via a program improvement.

***The Animal Control Officer is a shared full-time position with the Town of Bedford that is paid as a contract service and does not add to headcount.



Town of Lexington

FY2027 Budget Development

Departmental Budget Requests

Program: 4000 Public Safety

Subprogram: 4100 Law Enforcement

Element: 4110 Police Administration

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

FY2027 Requests: Wages are increasing \$25,028 or 1.32% due to the cost of contractually obligated step increases and cost of living adjustments, offset by turnover. Compensation does not include any estimate of prospective cost of living increases for contracts expiring on or before June 30, 2026. Funds for prospective increases are captured in the Salary Adjustment account within the Town Manager's budget.

Contract services is increasing \$14,478.85 or 50.78% due to increases in contractual commitments including PowerDMS to comply with new Accreditation standards including Internal Affairs Investigations and Use of Force Reporting modules, \$1,500 of this figure will be covering maintenance for our fitness equipment and \$4,080 for television equipment, Shred-it services, and other services for the building. Forms is decreasing by \$200 after an audit and due to the fact that CPR cards and other IDs are printed in-house. Professional Development and Training is increasing by \$3,150 or 26.58% due to the increase in police standards and training requirements and other minor training costs. Telephone is decreasing by \$1,050 or 11.60% due to audit. Memberships and Dues is increasing by \$2,200 or 17.89 % as our costs associated with our various memberships will cover required legal updates and dues for additional command staff members. C4RJ dues as well as some other minor increases have affected this line item causing the increase. Telephone is decreasing by \$1,050 or 11.60% due to audit.

Budget Data (by Object Code)

Object	Description	FY2024 Actual	FY2025 Actual	FY2026 Appropriation	FY2027 Request	Dollar Increase	Percent Increase
511000	Regular Wages	\$1,438,117	\$1,506,229	\$1,227,296	\$1,239,016	\$11,720	0.95%
514000	Night Differential	\$59,452	\$64,012	\$55,291	\$55,291	\$0	—%
513000	Overtime	\$254,224	\$257,707	\$213,507	\$213,507	\$0	—%
514050	ECI/Quinn	\$0	\$0	\$214,274	\$220,735	\$6,461	3.02%
514060	Holiday Pay	\$49,680	\$50,827	\$59,283	\$59,283	\$0	—%
514090	Longevity	\$896	\$603	\$3,800	\$2,900	\$(900)	(23.68)%
511010	Part-Time Wages	\$38,693	\$51,080	\$108,353	\$116,100	\$7,747	7.15%
514100	Stipends	\$0	\$0	\$9,550	\$9,550	\$0	—%
<i>Subtotal Compensation</i>		<i>\$1,841,062</i>	<i>\$1,930,458</i>	<i>\$1,891,354</i>	<i>\$1,916,382</i>	<i>\$25,028</i>	<i>1.32%</i>
520000	Contract Services	\$15,080	\$29,404	\$28,514	\$42,993	\$14,479	50.78%
538080	Printing & Forms	\$1,942	\$936	\$1,700	\$1,500	\$(200)	(11.76)%
572000	Mileage	\$490	\$427	\$500	\$500	\$0	—%
542020	Postage & Mailing	\$234	\$32	\$500	\$500	\$0	—%
530060	Prof Dev & Training	\$11,400	\$13,965	\$11,850	\$15,000	\$3,150	26.58%
571000	Travel	\$8,776	\$4,973	\$10,500	\$10,500	\$0	—%
530040	Sem./Workshops/Conf.	\$808	\$475	\$1,000	\$1,000	\$0	—%
534020	Telephone	\$5,824	\$6,043	\$9,050	\$8,000	\$(1,050)	(11.60)%
534030	Mobile Devices	\$4,235	\$4,018	\$5,000	\$5,000	\$0	—%
558000	Supplies	\$7,892	\$12,072	\$7,000	\$7,000	\$0	—%
542000	Office Supplies	\$8,053	\$11,636	\$4,400	\$4,400	\$0	—%
573000	Membership/Dues	\$11,930	\$16,245	\$12,300	\$14,500	\$2,200	17.89%
558010	Clothing & Safety Equipment	\$2,379	\$9,037	\$8,700	\$9,000	\$300	3.45%
<i>Subtotal Expenses</i>		<i>\$79,043</i>	<i>\$109,263</i>	<i>\$101,014</i>	<i>\$119,893</i>	<i>\$18,879</i>	<i>18.69%</i>
Total 4110 Police Administration		\$1,920,105	\$2,039,721	\$1,992,368	\$2,036,275	\$43,907	2.20%



Town of Lexington

FY2027 Budget Development

Departmental Budget Requests

Program: 4000 Public Safety

Subprogram: 4100 Law Enforcement

Element: 4120 Patrol & Enforcement

Budget Description: The patrol division consists of 34 officers; there are 29 patrol officers and 5 sergeants. They provide a wide variety of front-line services 24/7 that include: intervening in emergencies, promoting traffic safety, preventing and investigating crime and responding to a multitude of service needs within the community. The patrol division uses a deployment plan that divides the Town into four sectors and assigns one officer to each. In FY2025, Patrol responded to 15,970 calls for service and 1,467 crimes were investigated. Many incidents require more than one officer to respond, such as car crashes, domestic disturbances, mental health responses and arrest situations.

FY2027 Requests: FY2027 wages are decreasing \$(43,306) or (1.00)% due to the cost of contractually obligated step increases and cost of living adjustments, offset by turnover. Compensation does not include any estimate of prospective cost of living increases for contracts expiring on or before June 30, 2026. Funds for prospective increases are captured in the Salary Adjustment account within the Town Manager's budget.

Equipment Service and Repair is being increased \$2,380 or 12.08% due to the rising cost of services. Mileage is decreasing \$1,000 due to audit. Our Communication and Network is being increased \$1,000 for our service and maintenance agreements. Mobile Devices is decreasing \$2,000 or 16.67% due to audit. Supplies are increasing \$4,700 or 8.5% due to the number of vacancies open and rising cost of academy tuition. Clothing and Safety Equipment is increasing \$5,250 or 9.25% due to rising cost per supplier.

Engine Oil and Lubricants is increasing by \$235 due to increase in material cost. Vehicle Parts and Supplies are being increased by \$2,000 or 6.67% due to a recent audit and the rising costs associated with parts and supplies. Small equipment is being increased \$5,265 or 7.02% due to rising costs and in order to maintain our radios, laptops and equipment and to continually keep up to date with new technology. Lastly, we show an increase of 7% or \$27,860 as vehicle costs and equipment continue to increase for hybrid and electric vehicles as well as the equipment to fabricate these vehicles for Police use.

Budget Data (by Object Code)

Object	Description	FY2024 Actual	FY2025 Actual	FY2026 Appropriation	FY2027 Request	Dollar Increase	Percent Increase
511000	Regular Wages	\$2,931,159	\$2,891,118	\$2,785,614	\$2,752,227	\$(33,387)	(1.20)%
514000	Night Differential	\$118,261	\$106,686	\$135,054	\$141,761	\$6,707	4.97%
513000	Overtime	\$803,433	\$1,017,362	\$732,069	\$746,711	\$14,642	2.00%
514050	ECI/Quinn	\$0	\$0	\$478,343	\$450,236	\$(28,107)	(5.88)%
514060	Holiday Pay	\$174,268	\$168,782	\$195,736	\$192,575	\$(3,161)	(1.61)%
<i>Subtotal Compensation</i>		<i>\$4,027,121</i>	<i>\$4,183,948</i>	<i>\$4,326,816</i>	<i>\$4,283,510</i>	<i>\$(43,306)</i>	<i>(1.00)%</i>
520000	Contract Services	\$13,377	\$11,059	\$18,779	\$18,779	\$0	—%
524030	Equip. Service & Repair	\$21,064	\$36,485	\$19,702	\$22,082	\$2,380	12.08%
572000	Mileage	\$2,651	\$2,329	\$6,000	\$5,000	\$(1,000)	(16.67)%
530060	Prof Dev & Training	\$(5,550)	\$8,545	\$19,750	\$19,750	\$0	—%
530040	Sem./Workshops/Conf.	\$1,575	\$2,394	\$2,700	\$2,700	\$0	—%
534040	Software Maintenance	\$6,000	\$3,000	\$3,000	\$3,000	\$0	—%
534060	Comm. & Network Supp.	\$12,243	\$19,570	\$20,380	\$21,380	\$1,000	4.91%
534030	Mobile Devices	\$7,783	\$6,903	\$12,000	\$10,000	\$(2,000)	(16.67)%
531030	Gasoline/Diesel	\$56,076	\$56,575	\$65,000	\$65,000	\$0	—%
558000	Supplies	\$53,232	\$72,089	\$55,300	\$60,000	\$4,700	8.50%
573000	Membership/Dues	\$304	\$594	\$2,000	\$2,000	\$0	—%
558010	Clothing & Safety Equipment	\$46,763	\$58,350	\$56,750	\$62,000	\$5,250	9.25%
548010	Engine Oils/Lubricants	\$5,498	\$3,961	\$3,375	\$3,610	\$235	6.96%
548020	Vehicle Parts & Supplies	\$35,568	\$33,165	\$30,000	\$32,000	\$2,000	6.67%
585020	Small Equipment	\$75,491	\$61,015	\$75,000	\$80,265	\$5,265	7.02%
585030	Vehicles	\$331,931	\$358,574	\$398,000	\$425,860	\$27,860	7.00%
<i>Subtotal Expenses</i>		<i>\$664,006</i>	<i>\$734,608</i>	<i>\$787,736</i>	<i>\$833,426</i>	<i>\$45,690</i>	<i>5.80%</i>
Total 4120 Patrol & Enforcement		\$4,691,127	\$4,918,556	\$5,114,552	\$5,116,936	\$2,384	0.05%



Town of Lexington

FY2027 Budget Development

Departmental Budget Requests

Program: 4000 Public Safety

Subprogram: 4100 Law Enforcement

Element: 4130 Traffic Bureau

Budget Description: A Traffic Bureau Supervisor oversees the handling of parking permits, parking enforcement, parking receipts and fine collection, traffic crash and citation data entry as well as public record requests for crash reports. The Traffic Bureau includes the Parking Enforcement Officer and one Account Clerk. The parking component includes 531 parking meters, the Depot Lot in Lexington Center, the leased permit lots and the parking permit program.

FY2027 Requests:

Wages are increasing \$3,481 or 1.48% due to the cost of contractually obligated step increases and cost of living adjustments. Compensation does not include any estimate of prospective cost of living increases for contracts expiring on or before June 30, 2026. Funds for prospective increases are captured in the Salary Adjustment account within the Town Manager's budget.

Contract services shows an increase of 29.35% or \$45,787 due to recently renewed contracts and costs associated with PayByPhone AMG, as well as IPS, our parking meter vendor. Notification was received from our vendors informing us of a 1.5% increase. An increase in parking in the center remains consistent with the new norm. Lease Agreements is being increased minimally at \$458 due to contractual obligations.

Fiscal Year	FY2021	FY2022	FY2023	FY2024	FY2025
Parking Meter Revenue	\$ 137,328	\$ 148,834	\$ 160,143	\$ 168,090	\$ 144,637
Parking Permit Revenue	\$ (399)	\$ —	\$ 57,215	\$ 60,552	\$ 52,395
Pay-by-Phone Revenue	\$ —	\$ 30,474	\$ 64,999	\$ 181,624	\$ 239,659
EV Charge Revenues	\$ 1,376	\$ 7,738	\$ 12,961	\$ 20,182	\$ 31,162
Total	\$ 138,305	\$ 187,046	\$ 295,318	\$ 430,448	\$ 467,853

*In FY2021, parking permits were refunded due to the pandemic. Collections resumed in FY2023.

Budget Data (by Object Code)

Object	Description	FY2024 Actual	FY2025 Actual	FY2026 Revised	FY2027 Request	Dollar Increase	Percent Increase
511000	Regular Wages	\$218,759	\$229,048	\$228,174	\$231,655	\$3,481	1.53%
513000	Overtime	\$3,289	\$5,474	\$3,086	\$3,086	\$0	—%
514090	Longevity	\$896	\$900	\$3,700	\$3,700	\$0	—%
511010	Part-Time Wages	\$0	\$0	\$0	\$0	\$0	—%
<i>Subtotal Compensation</i>		<i>\$222,944</i>	<i>\$235,422</i>	<i>\$234,960</i>	<i>\$238,441</i>	<i>\$3,481</i>	<i>1.48%</i>
520000	Contract Services	\$147,089	\$174,250	\$156,000	\$201,787	\$45,787	29.35%
538080	Printing & Forms	\$2,814	\$2,709	\$3,500	\$3,500	\$0	—%
524030	Equip. Service & Repair	\$2,282	\$7,049	\$8,600	\$8,600	\$0	—%
527030	Lease Agreements	\$29,339	\$30,677	\$30,937	\$31,395	\$458	1.48%
530060	Prof Dev & Training	\$0	\$0	\$500	\$500	\$0	—%
558000	Supplies	\$18,584	\$1,904	\$2,850	\$2,850	\$0	—%
542000	Office Supplies	\$2,399	\$4,083	\$3,000	\$3,000	\$0	—%
543000	Repair Parts	\$4,840	\$565	\$9,000	\$4,500	\$(4,500)	(50.00)%
558010	Clothing & Safety Equipment	\$200	\$330	\$2,400	\$2,400	\$0	—%
553060	Tools/Lumber/Hardware	\$151	\$541	\$400	\$450	\$50	12.50%
<i>Subtotal Expenses</i>		<i>\$207,698</i>	<i>\$222,108</i>	<i>\$217,187</i>	<i>\$258,982</i>	<i>\$41,795</i>	<i>19.24%</i>
Total 4130 Traffic Bureau		\$430,642	\$457,530	\$452,147	\$497,423	\$45,276	10.01%



Town of Lexington

FY2027 Budget Development

Departmental Budget Requests

Program: 4000 Public Safety

Subprogram: 4100 Law Enforcement

Element: 4140 Investigations/Prevention

Budget Description: A Lieutenant leads a team of 1 Sergeant (Prosecutor) and 6 detectives. The Bureau Commander coordinates investigations to identify and prosecute criminals and develop public safety prevention and community outreach programs. Additional responsibilities include: evidence and property control; firearms licensing; youth diversion program; Communities for Restorative Justice liaison (C4RJ); liaison for the Human Rights Committee and internal investigations. The Sergeant (Prosecutor) serves as the department's liaison to the Middlesex District Attorney's Office, the district, juvenile and superior courts, conducts traffic and show cause hearings and schedules officers for court testimony as needed. Two detectives work major cases and process crime scenes including: robbery, burglary, arson, identity theft, threats and assaults. They work closely with State, Federal and regional investigators targeting criminal activity that impacts Lexington. The family services detective (FSO) investigates sexual assaults, domestic abuse and missing persons; the FSO also registers and monitors local sex offenders. The FSO is the liaison for the Domestic Violence Service Network (DVSN), which is a community-based advocate partnership providing intervention, counseling and support to victims. Two detectives are assigned as School Resource Officers (SRO) at Lexington High School and Middle Schools. One detective is assigned as a Community Resource Officer to assist with crime prevention programs and assist the public in recovering from crimes such as identity theft and is responsible for participating and creating multiple levels of community engagement. The Bureau also houses a shared grant-funded Mental Health Clinician with Bedford and Lincoln who is scheduled at the station for two days per week.

FY2027 Requests: Wages are increasing \$31,171 or 3.18% due to the cost of contractually obligated step increases and cost of living adjustments, offset by turnover. Compensation does not include any estimate of prospective cost of living increases for contracts expiring on or before June 30, 2026. Funds for prospective increases are captured in the Salary Adjustment account within the Town Manager's budget.

Contractual services is increasing by \$4,940 or 41.17% due to annual maintenance increases in safety/prevention equipment service vendors (including new cameras and live scan fingerprinting machines). Mileage is decreasing by \$200 or 20% after audit. Clothing and Safety Equipment is increasing \$500 or 9.09% due to rising cost per supplier. Supplies are increasing by \$2,000 for general care needs for the two Comfort Dogs.

Budget Data (by Object Code)

Object	Description	FY2024 Actual	FY2025 Actual	FY2026 Appropriation	FY2027 Request	Dollar Increase	Percent Increase
511000	Regular Wages	\$692,941	\$870,355	\$726,379	\$746,682	\$20,303	2.80%
514000	Night Differential	\$18,951	\$26,100	\$25,921	\$25,921	\$0	—%
513000	Overtime	\$87,971	\$187,543	\$49,911	\$49,911	\$0	—%
514050	ECI/Quinn	\$0	\$0	\$126,043	\$136,911	\$10,868	8.62%
514060	Holiday Pay	\$42,975	\$51,131	\$52,328	\$52,328	\$0	—%
<i>Subtotal Compensation</i>		<i>\$842,838</i>	<i>\$1,135,129</i>	<i>\$980,582</i>	<i>\$1,011,753</i>	<i>\$31,171</i>	<i>3.18%</i>
520000	Contract Services	\$10,000	\$12,836	\$12,000	\$16,940	\$4,940	41.17%
524030	Equip. Service & Repair	\$5,596	\$6,006	\$6,000	\$6,000	\$0	—%
572000	Mileage	\$504	\$303	\$1,000	\$800	\$(200)	(20.00)%
530060	Prof Dev & Training	\$675	\$1,800	\$2,800	\$2,800	\$0	—%
530040	Sem./Workshops/Conf.	\$1,385	\$2,123	\$2,000	\$2,000	\$0	—%
534050	Hardware Support	\$4,225	\$790	\$5,770	\$5,770	\$0	—%
534020	Telephone	\$563	\$390	\$600	\$600	\$0	—%
534030	Mobile Devices	\$750	\$2,900	\$2,400	\$2,400	\$0	—%
558000	Supplies	\$15,915	\$9,898	\$8,087	\$10,087	\$2,000	24.73%
573000	Membership/Dues	\$6,610	\$6,220	\$6,250	\$6,250	\$0	—%
558010	Clothing & Safety Equipment	\$1,103	\$3,300	\$5,500	\$6,000	\$500	9.09%
<i>Subtotal Expenses</i>		<i>\$47,326</i>	<i>\$46,566</i>	<i>\$52,407</i>	<i>\$59,647</i>	<i>\$7,240</i>	<i>13.81%</i>
Total 4140 Investigations		\$890,164	\$1,181,695	\$1,032,989	\$1,071,400	\$38,411	3.72%



Town of Lexington

FY2027 Budget Development

Departmental Budget Requests

Program: 4000 Public Safety

Subprogram: 4100 Law Enforcement

Element: 4150 Dispatch

Budget Description: A communication center under joint authority of the fire and police chiefs is located at the police station. Ten professional civilian dispatchers, including a dispatch supervisor, direct the proper resources in response to medical, fire or police service calls. The center is also a critical information and communication link for police, public works and fire department field units and other regional public safety agencies and town departments.

FY2027 Requests: Compensation is decreasing by \$(787) or (0.10)% from FY2026 due to contractual obligations for step increases, offset by turnover. Compensation does not include any estimate of prospective cost of living increases for contracts expiring on or before June 30, 2026. Funds for prospective increases are captured in the Salary Adjustment account within the Town Manager's budget.

There are no proposed changes in expenses. The department is requesting level funding for the expense portion of the Dispatch budget.

Budget Data (by Object Code)

Object	Description	FY2024 Actual	FY2025 Actual	FY2026 Appropriation	FY2027 Request	Dollar Increase	Percent Increase
511000	Regular Wages	\$414,637	\$522,272	\$526,383	\$525,537	\$(846)	(0.16)%
514000	Night Differential	\$16,520	\$17,792	\$22,315	\$22,313	\$(2)	(0.01)%
513000	Overtime	\$278,531	\$233,786	\$169,378	\$169,378	\$0	—%
514060	Holiday Pay	\$27,207	\$27,077	\$30,759	\$30,720	\$(39)	(0.13)%
511010	Part-Time Wages	\$58,051	\$69,963	\$0	\$0	\$0	—%
514090	Longevity	\$0	\$0	\$4,600	\$4,700	\$100	2.17%
514100	Stipends	\$0	\$0	\$8,000	\$8,000	\$0	—%
<i>Subtotal Compensation</i>		<i>\$794,946</i>	<i>\$870,890</i>	<i>\$761,435</i>	<i>\$760,648</i>	<i>\$(787)</i>	<i>(0.10)%</i>
520000	Contract Services	\$1,000	\$1,000	\$3,000	\$3,000	\$0	—%
571000	Travel	\$0	\$0	\$4,000	\$4,000	\$0	—%
572000	Mileage	\$14	\$212	\$700	\$700	\$0	—%
530060	Prof Dev & Training	\$5,974	\$4,813	\$6,000	\$6,000	\$0	—%
534040	Software Maintenance	\$3,472	\$2,172	\$4,700	\$4,700	\$0	—%
534050	Hardware Support	\$882	\$165	\$3,660	\$3,660	\$0	—%
534060	Comm. & Network Supp.	\$12,143	\$920	\$2,000	\$2,000	\$0	—%
534020	Telephone	\$9,774	\$9,774	\$9,803	\$9,803	\$0	—%
558000	Supplies	\$1,025	\$1,895	\$1,260	\$1,260	\$0	—%
558010	Clothing & Safety Equipment	\$1,512	\$1,536	\$5,400	\$5,400	\$0	—%
<i>Subtotal Expenses</i>		<i>\$35,796</i>	<i>\$22,487</i>	<i>\$40,523</i>	<i>\$40,523</i>	<i>\$0</i>	<i>—%</i>
Total 4150 Dispatch		\$830,742	\$893,377	\$801,958	\$801,171	\$(787)	(0.10)%



Town of Lexington

FY2027 Budget Development

Departmental Budget Requests

Program: 4000 Public Safety

Subprogram: 4100 Law Enforcement

Element: 4160 Animal Control

Budget Description: In October 2015, the Towns of Lexington and Bedford entered into an agreement to share a full-time Animal Control Officer with 70% or 27 hours per week in Lexington. The Animal Control Officer (ACO) is an employee of the Town of Bedford. The ACO will continue to work cooperatively with the Board of Health on animal-related health issues. The ACO acts as the Inspector of Animals on behalf of the Commonwealth of Massachusetts and the Board of Health. In this capacity, the ACO investigates all reports of contagious or infectious diseases affecting animals as well as the quarantine of any such animal. The ACO enforces State and Town laws regarding sanitation standards at facilities where animals are kept and regulations governing the keeping of animals such as licensing, leash law, excessive barking or biting.

FY2027 Requests: The Animal Control budget is increasing by \$14,164, or 19.10%.

Contract Services shows an increase of 19.53% or \$13,664 due to a recent audit performed by the Town of Bedford. Newly elected benefits and a retirement contribution have added to the increase. The Town of Bedford bills LPD quarterly for our portion which is paid from Contract Services.

Increased cost of \$500 associated with supplies are due to inflation.

Budget Data (by Object Code)

Object	Description	FY2024 Actual	FY2025 Actual	FY2026 Appropriation	FY2027 Request	Dollar Increase	Percent Increase
511000	Regular Wages	\$0	\$0	\$0	\$0	\$0	—%
511010	Part-Time Wages	\$0	\$0	\$0	\$0	\$0	—%
514100	Stipends	\$0	\$0	\$0	\$0	\$0	—%
<i>Subtotal Compensation</i>		\$0	\$0	\$0	\$0	\$0	—%
520000	Contract Services	\$64,491	\$68,635	\$69,953	\$83,617	\$13,664	19.53%
524030	Equip. Service & Repair	\$1,754	\$1,186	\$1,500	\$1,500	\$0	—%
558000	Supplies	\$1,978	\$3,360	\$2,500	\$3,000	\$500	20.00%
558010	Clothing & Safety Equipment	\$0	\$0	\$200	\$200	\$0	—%
<i>Subtotal Expenses</i>		\$68,223	\$73,181	\$74,153	\$88,317	\$14,164	19.10%
Total 4160 Animal Control		\$68,223	\$73,181	\$74,153	\$88,317	\$14,164	19.10%



Town of Lexington

FY2027 Budget Development

Departmental Budget Requests

Program: 4000 Public Safety

Subprogram: 4100 Law Enforcement

Element: 4170 Crossing Guards

Budget Description: There are 9 schools including the Waldorf School in Lexington receiving crossing guard assistance. On a typical day 17 crossing positions are assigned to assist children crossing roadways as they travel to and from school. To fill these positions, we currently have a staff of 12 part-time Crossing Guards and 8 per-diem Crossing Guard Assistants. The Waldorf School reimburses the Town of Lexington for providing one Crossing Guard on Mass Avenue for their school calendar year.

FY2027 Requests:

Compensation is increasing by \$2,366 or 1.41% from FY2026 due to contractually obligated step increases. Compensation does not include any estimate of prospective cost of living increases for contracts expiring on or before June 30, 2026. Funds for prospective increases are captured in the Salary Adjustment account within the Town Manager's budget.

There are no proposed change in expenses. The department is requesting level funding for the expense portion of the Crossing Guards budget.

Budget Data (by Object Code)

Object	Description	FY2024 Actual	FY2025 Actual	FY2026 Appropriation	FY2027 Request	Dollar Increase	Percent Increase
511010	Part-Time Wages	\$149,772	\$159,182	\$168,134	\$170,500	\$2,366	1.41%
511010	Longevity	\$0	\$0	\$0	\$0	\$0	—%
Subtotal Compensation		\$149,772	\$159,182	\$168,134	\$170,500	\$2,366	1.41%
558010	Clothing & Safety Equipment	\$7,993	\$2,905	\$8,000	\$8,000	—	—%
Subtotal Expenses		\$7,993	\$2,905	\$8,000	\$8,000	\$0	—%
Total 4170 Crossing Guards		\$157,765	\$162,087	\$176,134	\$178,500	\$2,366	1.34%



Police Department
Program Improvement Requests
Fiscal Year 2027

Submitted by:
Michael McLean, Police Chief

FY2027 Program Improvement Request

1 of 1

Department: Police

Element: 4140 - Investigations/Prevention

PIR Title: Overtime Funds - Community Engagement

Requested Program Improvement Funding

Object Code	Object Description	FTE	One-Time Cost FY2027 Only	Ongoing Costs FY2027 & Future	TOTAL FY2027 Request
<u>Compensation</u>					
511000	Regular Wages				\$ —
511010	Part-Time Wages				\$ —
513000	Overtime			\$ 25,000	\$ 25,000
	Other Compensation				\$ —
	Total Compensation	0.00	\$ —	\$ 25,000	\$ 25,000
<u>Benefits</u>					
	Benefits Eligible?	0		\$ 363	\$ 363
<u>Expenses</u>					
					\$ —
					\$ —
					\$ —
	Total Expenses		\$ —	\$ —	\$ —

Purpose/Description of Request:

The Investigations/Prevention Division is seeking an increase of \$25,000 in ongoing overtime funding.

Over the past few years, the Lexington Police Department has made it a priority to be a strong partner in the community. This commitment has significantly expanded our community engagement initiatives to expand, allowing us to participate and connect with new community groups. The majority of these engagements involve attending meetings and events that occur on nights and weekends. These events have allowed us to directly reach out and connect on an unprecedented level, which has resulted in increased communication, trust and collaboration. This has resulted in multiple invitations to cultural and affinity events and celebrations which allow officers to connect with the community on a human level. In many cases, the department sends officers who are working on the shift. However, there are certain requests that occur outside of the regular work week that require overtime. While the department has gladly covered these costs in the past, these events have increased in number and have affected the operational budget. It is imperative to maintain this high level of engagement and not exclude

any group looking for police participation. The Police Department is requesting a line item of twenty five thousand (\$25,000) to specifically be utilized for community engagement events.

Service Implication:

In 2025 alone, the police department and Comfort Dog program participated in over 400 and 375 community engagement activities in the community respectively and the demand is only increasing. The police department has liaisons or staff assigned to committees and groups such as the Human Rights Committee, Town Celebrations, Collaborative Wellness Group, Vision for Lexington, Safe Routes to School, Lexington High School Building Committee, Lexington Center Committee, Bicycle Advisory Committee, Parking Management and the Lexington Youth Commission to name a few. All of these groups require police personnel when requested. The request for police involvement to be present at community events, conduct crime prevention and safety programs and be engaged to the needs of the community grows daily. These requested funds allows us to dedicate the need resources to ensure this is occurring.

AGENDA ITEM SUMMARY

LEXINGTON SELECT BOARD MEETING

AGENDA ITEM TITLE:

FY2027 Proposed Budget - Fire Department Presentation

PRESENTER:

Derek Sencabaugh, Fire Chief

ITEM NUMBER:

I.2

SUMMARY:

Category: Informing

No vote is requested for this agenda item.

Review preliminary FY2027 budget for the Fire Department.

SUGGESTED MOTION:

FOLLOW-UP:

DATE AND APPROXIMATE TIME ON AGENDA:

12/3/2025

9:30am

ATTACHMENTS:

Description	Type
 FY27 Fire Department Budget Request	Backup Material



Fire Department
Requested Budget
Fiscal Year 2027

Submitted by:
Derek Sencabaugh, Fire Chief

Select Board Presentation
December 3, 2025



Town of Lexington

FY2027 Budget Development

Departmental Budget Requests

Program: 4000 Public Safety

Subprogram: 4200 Fire Department

Mission: The mission of the Lexington Fire Department is to protect the lives and property of the community from emergencies involving fire, medical, hazardous materials and environmental causes. This mission is achieved through public information, code management, and emergency response.

Budget Overview: The FY2027 budget for the Lexington Fire Department is \$9,600,791 which is a \$219,492 or 2.34% increase from the FY2026 budget.

Compensation is increasing by \$230,877, or 2.75%, which reflects contractually obligated step increases. Compensation does not include any estimate of prospective cost of living increases for contracts expiring on or before June 30, 2026. Funds for prospective increases are captured in the Salary Adjustment account within the Town Manager's budget. Expenses are decreasing by \$(11,385), or (1.16)%, which is primarily due to significant decreases in vehicle costs.

The Fire Department is comprised of the following divisions: Administration, Fire Prevention, Fire Suppression, Emergency Medical Services, and Emergency Management.

- The Administrative function is responsible for all policies and procedures, training, inventory, and the day-to-day operations of the fire department, as well as accounts payable and receivables and payroll.
- The Fire Prevention Bureau is responsible for fire code enforcement activities, public education, plan reviews, permit applications and approvals, flammable and combustible liquid storage approval, as well as blasting regulatory enforcement.
- The Fire Suppression Division is staffed 24/7, operating out of two stations and responds to all calls for assistance in the community. These calls range from fire suppression, motor vehicle accidents, EMS support calls, hazardous materials responses, and vehicle extractions as well as any water related incidents.
- The Emergency Medical Services Division operates along with the Fire Suppression Division, staffing two ambulances at the Advanced Life Support Level.

Department Goals:

1. Continue to develop and implement online inventory tracking.
2. Continue to refine and expand the fire permitting process.
3. Develop an improved employee recruitment process to address diversity and retention.

Program Improvement Requests

None.

Funding Sources	FY2024 Actual	FY2025 Actual	FY2026 Estimate	FY2027 Projected	Dollar Increase	Percent Increase
Tax Levy	\$6,836,496	\$7,149,571	\$7,491,299	\$7,616,791	\$125,492	1.68%
Fees & Charges						
Ambulance Fees	\$2,050,103	\$2,080,781	\$1,800,000	\$1,900,000	\$100,000	5.56%
Fire Department Fees	\$31,700	\$29,678	\$36,000	\$33,000	\$(3,000)	(8.33)%
Licenses & Permits	\$50,725	\$45,055	\$54,000	\$51,000	\$(3,000)	(5.56)%
Total 4200 Fire & Rescue	\$8,969,024	\$9,305,085	\$9,381,299	\$9,600,791	\$219,492	2.34%

Appropriation Summary	FY2024 Actual	FY2025 Actual	FY2026 Revised	FY2027 Request	Dollar Increase	Percent Increase
Compensation	\$8,313,040	\$8,384,150	\$8,402,956	\$8,633,833	\$230,877	2.75%
Expenses	\$655,984	\$920,935	\$978,343	\$966,958	\$(11,385)	(1.16)%
Total 4200 Fire & Rescue	\$8,969,024	\$9,305,085	\$9,381,299	\$9,600,791	\$219,492	2.34%

Program Summary	FY2024 Actual	FY2025 Actual	FY2026 Revised	FY2027 Request	Dollar Increase	Percent Increase
Total 4210 Fire Administration	\$547,890	\$747,334	\$677,182	\$765,180	\$87,998	12.99%
Total 4220 Fire Prevention	\$288,966	\$327,190	\$358,149	\$418,916	\$60,767	16.97%
Total 4320 Fire Suppression	\$7,862,332	\$7,942,335	\$7,987,068	\$8,061,595	\$74,527	0.93%
Total 4240 Emergency Medical Services	\$264,902	\$283,298	\$350,600	\$347,600	\$(3,000)	(0.86)%
Total 4250 Emergency Management	\$4,934	\$4,928	\$8,300	\$7,500	\$(800)	(9.64)%
Total 4200 Fire & Rescue	\$8,969,024	\$9,305,085	\$9,381,299	\$9,600,791	\$219,492	2.34%

Object Code Summary	FY2024 Actual	FY2025 Actual	FY2026 Revised	FY2027 Request	Dollar Increase	Percent Increase
Salaries & Wages	\$6,736,641	\$6,880,284	\$7,033,972	\$7,212,383	\$178,411	2.54%
Overtime	\$1,576,398	\$1,503,866	\$1,368,984	\$1,421,450	\$52,466	3.83%
<i>Personal Services</i>	<i>\$8,313,039</i>	<i>\$8,384,150</i>	<i>\$8,402,956</i>	<i>\$8,633,833</i>	<i>\$230,877</i>	<i>2.75%</i>
Contractual Services	\$370,367	\$380,776	\$402,748	\$421,548	\$18,800	4.67%
Utilities	\$56,950	\$73,508	\$78,730	\$78,730	\$0	—%
Supplies	\$202,049	\$294,880	\$271,865	\$281,680	\$9,815	3.61%
Small Capital	\$26,618	\$171,771	\$225,000	\$185,000	\$(40,000)	(17.78)%
<i>Expenses</i>	<i>\$655,984</i>	<i>\$920,935</i>	<i>\$978,343</i>	<i>\$966,958</i>	<i>\$(11,385)</i>	<i>(1.16)%</i>
Total 4200 Fire & Rescue	\$8,969,023	\$9,305,085	\$9,381,299	\$9,600,791	\$219,492	2.34%



Town of Lexington

FY2027 Budget Development

Departmental Budget Requests

Program: 4000 Public Safety

Subprogram: 4200 Fire Department

<i>Authorized/Appropriated Staffing</i>	FY2024 Budget	FY2025 Budget	FY2026 Budget	FY2027 Request
Fire Chief	1	1	1	1
Assistant Fire Chief	2	2	2	2
Office Manager	1	1	1	1
Fire Inspectors*	1	2	2	2
Fire Captains	4	4	4	4
Fire Lieutenants	12	12	12	12
Firefighters/Paramedics	44	44	44	44
Fire Prevention Assistant	0.86	0.86	0.86	0.86
Total FTE	65.86	66.86	66.86	66.86
Total FT/PT	65FT/1PT	66FT/1PT	66FT/1PT	66FT/1PT

*In FY2025, a second Fire Inspector position was created via a program improvement.



Town of Lexington

FY2027 Budget Development

Departmental Budget Requests

Program: 4000 Public Safety

Subprogram: 4200 Fire Department

Element: 4210 Fire Administration

Budget Description: The main function of this area involves planning, organizing and evaluating department services and oversight of the operations. Managing the Dispatch Center is shared with the Police. Labor negotiations, personnel management, and command of forces at major emergency incidents are other functions of this budgetary component. The Fire Chief, Assistant Chief for Training, Office Manager and part-time clerk are assigned to this category.

FY2027 Requests: The Fire Administration budget for FY2027 reflects an overall increase of \$87,998 or 12.99%, which is comprised of a \$87,998 or 18.68% increase in compensation due to contractually obligated step increases and cost of living adjustments. Expenses are level-funded by a total of \$0 or 0.00%.

In FY2025, the Town undertook a Class & Compensation Study covering the Lexington Municipal Employees Association, the Lexington Municipal Management Association, and non-union personnel. The FY2027 budget incorporates the results of that study.

Budget Data (by Object Code)

Object	Description	FY2024 Actual	FY2025 Actual	FY2026 Appropriation	FY2027 Request	Dollar Increase	Percent Increase
511000	Regular Wages	\$409,447	\$443,139	\$374,119	\$457,669	\$83,550	22.33%
514000	Other Compensation	\$0	\$0	\$24,138	\$24,750	\$612	2.54%
514050	ECI/Quinn	\$0	\$0	\$2,850	\$2,850	\$0	—%
514060	Holiday Pay	\$0	\$0	\$7,508	\$9,773	\$2,265	30.17%
514090	Longevity	\$1,201	\$1,500	\$3,774	\$3,774	\$0	—%
511010	Part-Time Wages	\$56,574	\$60,257	\$58,685	\$60,256	\$1,571	2.68%
<i>Subtotal Compensation</i>		<i>\$467,222</i>	<i>\$504,896</i>	<i>\$471,074</i>	<i>\$559,072</i>	<i>\$87,998</i>	<i>18.68%</i>
520000	Contract Services	\$3,352	\$3,550	\$4,744	\$4,744	\$0	—%
538080	Printing & Forms	\$1,100	\$688	\$1,700	\$1,700	\$0	—%
524020	Facility Service & Repair	\$9,857	\$6,928	\$5,000	\$5,000	\$0	—%
524030	Equip. Service & Repair	\$0	\$0	\$1,000	\$1,000	\$0	—%
538050	Drug & Alcohol Testing	\$0	\$0	\$2,000	\$2,000	\$0	—%
527030	Lease Agreements	\$1,618	\$6,475	\$5,854	\$5,854	\$0	—%
530060	Prof Dev & Training	\$175	\$977	\$1,000	\$1,000	\$0	—%
571000	Travel	\$1,209	\$3,740	\$4,000	\$4,000	\$0	—%
530040	Sem./Workshops/Conf.	\$3,127	\$1,426	\$3,000	\$3,000	\$0	—%
534030	Mobile Devices	\$1,675	\$5,224	\$4,500	\$4,500	\$0	—%
531030	Gasoline/Diesel	\$46,214	\$61,741	\$65,130	\$65,130	\$0	—%
542000	Office Supplies	\$2,597	\$2,795	\$2,500	\$2,500	\$0	—%
573000	Membership/Dues	\$6,070	\$6,033	\$7,680	\$7,680	\$0	—%
558010	Clothing & Safety Equipment	\$3,673	\$3,034	\$3,000	\$3,000	\$0	—%
585030	Vehicles	\$0	\$139,826	\$95,000	\$95,000	\$0	—%
<i>Subtotal Expenses</i>		<i>\$80,667</i>	<i>\$242,437</i>	<i>\$206,108</i>	<i>\$206,108</i>	<i>\$0</i>	<i>—%</i>
Total 4210 Fire Administration		\$547,889	\$747,333	\$677,182	\$765,180	\$87,998	12.99%



Town of Lexington

FY2027 Budget Development

Departmental Budget Requests

Program: 4000 Public Safety

Subprogram: 4200 Fire Department

Element: 4220 Fire Prevention

Budget Description: The FY2027 Fire Prevention budget reflects an overall increase of \$60,767 or 16.97%, which is comprised of an increase in compensation of \$60,767, or 17.31% due to contractually obligated step increases and cost of living adjustments, and is level-funded in expenses.

This division ensures that the Town is complying with state and federal laws and regulations pertaining to fire and hazardous materials code enforcement. Specifically cited are Massachusetts General Laws Chapter 148 and 527 CMR. An Assistant Chief and two Fire Prevention Inspectors principally function in this area.

New building construction and renovations are checked for fire code compliance and new fire protection systems are acceptance tested. As newer construction increases so does the request for PPV and electrical vehicle charging stations. Other services provided are permits required by the state to be issued for the sale of homes, flammable liquids and gases in underground and above ground tanks, oil-burning equipment, and storage and blasting.

Per state regulations, the unit also performs routine inspections and conducts fire drills in schools, clinics, theaters, day care centers, multi-family structures, and commercial and industrial buildings. In many cases, the on-duty emergency forces assist the Fire Prevention staff with these routine duties.

Budget Data (by Object Code)

Object	Description	FY2024 Actual	FY2025 Actual	FY2026 Appropriation	FY2027 Request	Dollar Increase	Percent Increase
511000	Regular Wages	\$268,423	\$313,483	\$300,104	\$348,174	\$48,070	16.02%
513000	Overtime	\$3,915	\$0	\$0	\$0	\$0	—%
514050	ECI/Quinn	\$0	\$0	\$6,000	\$1,500	\$(4,500)	(75.00)%
514060	Holiday Pay	\$5,987	\$7,345	\$12,925	\$21,461	\$8,536	66.04%
514070	HazMat	\$0	\$0	\$2,724	\$5,570	\$2,846	104.48%
514080	EMT Stipends	\$0	\$0	\$29,311	\$35,041	\$5,730	19.55%
514140	Clothing Allowance	\$85	\$170	\$85	\$170	\$85	100.00%
514100	Stipends	\$0	\$0	\$0	\$0	\$0	—%
<i>Subtotal Compensation</i>		<i>\$278,410</i>	<i>\$320,998</i>	<i>\$351,149</i>	<i>\$411,916</i>	<i>\$60,767</i>	<i>17.31%</i>
538080	Printing & Forms	\$19	\$258	\$500	\$500	\$0	—%
530040	Sem./Workshops/Conf.	\$1,344	\$1,382	\$2,500	\$2,500	\$0	—%
558000	Supplies	\$3,912	\$2,210	\$2,000	\$2,000	\$0	—%
573000	Membership/Dues	\$175	\$1,053	\$1,000	\$1,000	\$0	—%
558010	Clothing & Safety Equipment	\$5,106	\$1,290	\$1,000	\$1,000	\$0	—%
<i>Subtotal Expenses</i>		<i>\$10,556</i>	<i>\$6,193</i>	<i>\$7,000</i>	<i>\$7,000</i>	<i>\$0</i>	<i>—%</i>
Total 4220 Fire Prevention		\$288,966	\$327,191	\$358,149	\$418,916	\$60,767	16.97%



Town of Lexington

FY2027 Budget Development

Departmental Budget Requests

Program: 4000 Public Safety

Subprogram: 4200 Fire Department

Element: 4230 Fire Suppression

Budget Description: The FY2027 Fire Suppression budget reflects an overall increase of \$74,527 or 0.93%. Compensation increases by \$82,112 or 1.08%, which reflects contractually obligated step increases. Compensation does not include any estimate of prospective cost of living increases for contracts expiring on or before June 30, 2026. Funds for prospective increases are captured in the Salary Adjustment account within the Town Manager's budget.

Expenses are proposed to decrease by \$(7,585) or (1.87)%. In FY2027, the department will continue with replacement of the department's portable two-way radios, which was started in FY2022. The inventory of 60 radios are coming to the end of their life cycle and will not be supported with any software upgrades and parts will be harder to come by going forward. Approximately 10 radios are being replaced each year, with the ultimate goal to replace the entire inventory over 6 years, and then maintain a less aggressive replacement cycle on an ongoing basis. In addition, the department will continue to replace 15 sets of turnout gear each year, to ensure that staff are properly outfitted for primary and backup sets, which typically last 5 years. The turnout gear costs have been adjusted by \$7,500 to reflect current pricing. Additionally, the cost to maintain the fire apparatus has continued escalate and is reflected by a \$10,000 increase.

The Fire Department provides 24-hour fire and life safety protective services in suppression, emergency medicine, technical rescue, hazardous materials incident mitigation, fire prevention, active shooter hostile events, educational services, and emergency management in natural and man-made disasters. The Department operates out of two fire stations to accomplish this goal and deliver safety services as quickly as possible in this configuration. The variety of skills that today's firefighters must possess to handle the traditional hazards of the job also now includes those homeland security functions added after September 11, 2001. Training is a constant and is difficult to accomplish on-duty due to the high volume of emergency calls and mandatory state-required fire prevention inspections. Attendance at outside fire and EMS academies and training schools is necessary for our personnel to stay current with today's technologies and strategies to mitigate the hazards we face each day.

Budget Data (by Object Code)

Object	Description	FY2024 Actual	FY2025 Actual	FY2026 Appropriation	FY2027 Request	Dollar Increase	Percent Increase
511000	Regular Wages	\$5,680,083	\$5,722,257	\$4,742,073	\$4,807,111	\$65,038	1.37%
513000	Overtime	\$1,572,484	\$1,503,866	\$1,368,984	\$1,421,450	\$52,466	3.83%
514050	ECI/Quinn	\$0	\$0	\$106,250	\$46,500	\$(59,750)	(56.24)%
514060	Holiday Pay	\$310,166	\$327,203	\$397,712	\$413,263	\$15,551	3.91%
514070	HazMat	\$0	\$0	\$142,262	\$144,213	\$1,951	1.37%
514080	EMT Stipends	\$0	\$0	\$686,854	\$692,856	\$6,002	0.87%
514090	Longevity	\$0	\$0	\$50,000	\$51,100	\$1,100	2.20%
514140	Clothing Allowance	\$4,675	\$4,930	\$5,100	\$5,100	\$0	—%
514100	Stipends	\$0	\$0	\$81,498	\$81,252	\$(246)	(0.30)%
<i>Subtotal Compensation</i>		<i>\$7,567,408</i>	<i>\$7,558,256</i>	<i>\$7,580,733</i>	<i>\$7,662,845</i>	<i>\$82,112</i>	<i>1.08%</i>
520000	Contract Services	\$5,597	\$5,503	\$5,000	\$5,600	\$600	12.00%
530040	Sem./Workshops/Conf.	\$0	\$0	\$650	\$650	\$0	—%
524030	Equip. Service & Repair	\$152,834	\$135,978	\$160,000	\$170,000	\$10,000	6.25%
572000	Mileage	\$2,410	\$3,476	\$5,000	\$5,000	\$0	—%
530060	Prof Dev & Training	\$2,936	\$12,188	\$7,500	\$7,500	\$0	—%
534060	Comm. & Network Supp.	\$30,999	\$43,976	\$35,000	\$35,000	\$0	—%
558000	Supplies	\$37,867	\$44,146	\$37,000	\$37,000	\$0	—%
558010	Clothing & Safety Equipment	\$49,018	\$115,973	\$108,185	\$110,000	\$1,815	1.68%
545010	Chemicals & Cleaning Supplies	\$5,153	\$8,516	\$8,000	\$8,000	\$0	—%
585020	Small Equipment	\$8,028	\$14,322	\$20,000	\$20,000	\$0	—%
585030	Vehicles	\$0	\$0	\$20,000	\$0	\$(20,000)	(100.00)%
<i>Subtotal Expenses</i>		<i>\$294,924</i>	<i>\$384,078</i>	<i>\$406,335</i>	<i>\$398,750</i>	<i>\$(7,585)</i>	<i>(1.87)%</i>
Total 4230 Fire Suppression		\$7,862,332	\$7,942,334	\$7,987,068	\$8,061,595	\$74,527	0.93%



Town of Lexington

FY2027 Budget Development

Departmental Budget Requests

Program: 4000 Public Safety

Subprogram: 4200 Fire Department

Element: 4240 Emergency Medical Services

Budget Description: The Fire Department provides 24-hour advanced life support emergency medical transport services (EMS) with two ambulances and a two mechanical back-up units, staffed with 56 Paramedics assigned to our four working groups, to ensure that the community receives high quality medical services. Approximately 600 times annually we have both of our ambulances simultaneously transporting patients to hospitals, and yearly require the assistance of mutual aid ambulances 100 times on average. Providing EMS now comprises 55% of the department's emergency services. The department is committed to providing quality service to our customers; on an annual basis we exceed the minimum required training set by the State.

The FY2027 EMS expense budget is decreasing by \$(3,000) or (0.86)% from the FY2026 budget. In FY2026, the department will continue to upgrade our Automated External Chest compressors (LUCAS) .We continue utilizing the online training program introduced during the pandemic to assist in the recertification of the department's paramedics, as well as OSHA, town-required and fire-based training. The time and cost associated with mandatory recertification training continues to grow creating an increase in training costs. The ambulance service has never been as busy as it has over the last couple of years. The associated result is that medical equipment and supplies usage has grown significantly, this added volume and the increased replacement costs in durable and disposable supplies continues to increase operating costs in this division.

Budget Data (by Object Code)

Object	Description	FY2024 Actual	FY2025 Actual	FY2026 Appropriation	FY2027 Request	Dollar Increase	Percent Increase
511000	Regular Wages	\$0	\$0	\$0	\$0	\$0	—%
514000	Other Compensation	\$0	\$0	\$0	\$0	\$0	—%
513000	Overtime	\$0	\$0	\$0	\$0	\$0	—%
<i>Subtotal Compensation</i>		\$0	\$0	\$0	\$0	\$0	—%
520000	Contract Services	\$128,223	\$128,561	\$120,000	\$129,000	\$9,000	7.50%
530060	Prof Dev & Training	\$20,550	\$20,742	\$30,000	\$30,000	\$0	—%
534030	Mobile Devices	\$9,060	\$6,543	\$9,100	\$9,100	\$0	—%
558000	Supplies	\$84,369	\$103,534	\$95,000	\$103,000	\$8,000	8.42%
573000	Membership/Dues	\$4,109	\$6,295	\$6,500	\$6,500	\$0	—%
585020	Small Equipment	\$18,590	\$17,623	\$90,000	\$70,000	\$(20,000)	(22.22)%
<i>Subtotal Expenses</i>		\$264,901	\$283,298	\$350,600	\$347,600	\$(3,000)	(0.86)%
Total 4240 Emergency Medical Services		\$264,901	\$283,298	\$350,600	\$347,600	\$(3,000)	(0.86)%



Town of Lexington

FY2027 Budget Development

Departmental Budget Requests

Program: 4000 Public Safety

Subprogram: 4200 Fire Department

Element: 4250 Emergency Management

Budget Description: The Fire Chief, appointed as the Town's Emergency Manager, administers the Emergency Management budget. All man-made and natural disasters that occur in the community can trigger activation of the Town's Emergency Plan and put into motion a coordinated effort by public and private entities to mitigate the result and after effects of such a calamity. State aid through the Massachusetts Emergency Management Agency and the federal government through FEMA can bring other resources to bear. During a declared emergency funds may become available to reimburse some of Lexington's expenses. The primary expense is for contractual services which funds communication lines for emergency management in the EOC, which is operated at fire headquarters.

Expenses are decreasing by \$(800) or (9.64)% due to review of actual spending.

Budget Data (by Object Code)

Object	Description	FY2024 Actual	FY2025 Actual	FY2026 Appropriation	FY2027 Request	Dollar Increase	Percent Increase
520000	Contract Services	\$4,737	\$4,928	\$6,500	\$6,500	—	—%
538080	Printing & Forms	\$196	\$0	\$1,800	\$1,000	(800)	(44.44)%
Subtotal Expenses		\$4,933	\$4,928	\$8,300	\$7,500	\$(800)	(9.64)%
Total 4250 Emergency Management		\$4,933	\$4,928	\$8,300	\$7,500	\$(800)	(9.64)%

Town of Lexington, Massachusetts



**Fiscal Year 2027
Fire Department
Capital Requests**



Town of Lexington - FY2027-31 Capital Improvement Project



Fire Department

FY2027-31 Capital Summary

ID#	Project Name	FY2027	FY2028	FY2029	FY2030	FY2031	Funding Source
Fire-27-1	Ladder Truck	\$ 2,500,000	\$ —	\$ —	\$ —	\$ —	General Fund
Fire-27-2	Ambulance Replacement	\$ —	\$ 600,000	\$ —	\$ —	\$ —	General Fund, Ambulance Stabilization Fund
Fire-27-3	Turnout Gear Replacement	\$ —	\$ 444,063	\$ —	\$ —	\$ —	General Fund
Fire-27-4	Off Road Fire Engine	\$ —	\$ —	\$ 460,000	\$ —	\$ —	General Fund
Fire-27-5	Medic 1 Ambulance Replacement	\$ —	\$ —	\$ —	\$ 600,000	\$ —	General fund, Ambulance Stabilization Fund
Total Fire Capital Projects		\$ 2,500,000	\$ 1,044,063	\$ 460,000	\$ 600,000	\$ —	



Town of Lexington - FY2027-31 Capital Improvement Project

Town of Lexington, Massachusetts



Fiscal Year 2027

Fire Department Capital Project Submission



Town of Lexington - FY2027-31 Capital Improvement Project



Fire Department

FY2027-31 Capital Project Summary

ID#	Project Name	FY2027	FY2028	FY2029	FY2030	FY2031	Funding Source
Fire-27-1	Ladder Truck	\$ 2,500,000	\$ —	\$ —	\$ —	\$ —	General Fund
Fire-27-2	Ambulance Replacement	\$ —	\$ 600,000	\$ —	\$ —	\$ —	General Fund, Ambulance Stabilization Fund
Fire-27-3	Turnout Gear Replacement	\$ —	\$ 444,063	\$ —	\$ —	\$ —	General Fund
Fire-27-4	Off Road Fire Engine	\$ —	\$ —	\$ 460,000	\$ —	\$ —	General Fund
Fire-27-5	Medic 1 Ambulance Replacement	\$ —	\$ —	\$ —	\$ 600,000	\$ —	General fund, Ambulance Stabilization Fund
Total Fire Capital Projects		\$ 2,500,000	\$ 1,044,063	\$ 460,000	\$ 600,000	\$ —	



Town of Lexington - FY2027-31 Capital Improvement Project

Project Name: Ladder Truck

Date: 10/10/2025

Project ID: Fire-27-1 **Department:** Fire Department

Revised:

Submitted by: Derek S. Sencabaugh

Phone: 781-698-4705

Email: dsencabaugh@lexingtonma.gov

Description of Project:

FY2027 - \$2,500,000

Frontline Ladder Truck Replacement

This project requests funding to replace the Lexington Fire Department's 2017 Ladder Truck with a new frontline aerial ladder apparatus. Upon delivery, the existing 2017 Ladder Truck would be reassigned to a reserve / spare position within the Department's fleet. This request includes required radio communication equipment, including wireless headsets systems that provide both hearing protection and direct crew communications between the driver, officer, and firefighters. This project also encompasses the purchase of all associated firefighting and rescue equipment necessary to fully equip and operationalize the new Ladder Truck upon delivery.

Justification/Benefit:

The NFPA 1901 Standard recommends a 20-year service life for aerial fire - 10 years of frontline service and 10 years in reserve. This guideline does not account for Lexington's harsh New England weather, road salt exposure and high operational demand, which accelerate wear. The 2017 Ladder Truck has experienced extended mechanical downtime, leaving the Town without adequate aerial coverage at times. Historically, Lexington could borrow a Ladder from neighboring communities, but regional shortages have made this unreliable. Nationwide parts delays and limited repair technician availability further increase downtime.

Benefits include: reliable aerial coverage, reduced maintenance costs, dependable reserve Ladder, improved communication technology, enhanced firefighter, and public safety.

Impact if Not Completed:

The If this replacement is not approved, the Department will face increased maintenance costs, reduced reliability, and potential gaps in aerial fire suppression and rescue capability. Outdated communications and hearing protection systems would also persist, impacting firefighter safety and coordination.

Timeframe: Purchase through Metropolitan Area Planning Council (MAPC) Cooperative Bid Process, with an estimated delivery approximately 48 months from approval.

Replacement Frequency: 10 years frontline / 10 years reserve

Basis for Cost Projections: Estimated based on manufacturer's pricing, recent comparable aerial purchases, and current market inflation trends. The \$2.5 million estimate includes base apparatus, communication systems, wireless headset equipment, firefighting and rescue gear, and contingency.

Stakeholders: Lexington Fire Department personnel, Lexington residents and business community, Town Administration and Public Safety partners.



Town of Lexington - FY2027-31 Capital Improvement Project

Sustainability & Resilience: The new apparatus will include EPA-compliant, lower emission engine technology, idle reduction systems, and advanced diagnostics. A reliable reserve Ladder ensures operational resilience during severe weather, major incidents, or maintenance downtime.

Operating Budget Impact:

Reduced maintenance costs due to warranty coverage, improved operational efficiency.

Funding Source: General Fund

Prior Authorizations: None.

Funding Request:

	FY2027	FY2028	FY2029	FY2030	FY2031
Site Acquisition	\$ —	\$ —	\$ —	\$ —	\$ —
Design/Engineer	\$ —	\$ —	\$ —	\$ —	\$ —
Project Management	\$ —	\$ —	\$ —	\$ —	\$ —
Construction	\$ —	\$ —	\$ —	\$ —	\$ —
Equipment	\$ 2,400,000	\$ —	\$ —	\$ —	\$ —
Contingency	\$ 100,000	\$ —	\$ —	\$ —	\$ —
Totals	\$ 2,500,000	\$ —	\$ —	\$ —	\$ —
CPA Amount	\$ —	\$ —	\$ —	\$ —	\$ —



Town of Lexington - FY2027-31 Capital Improvement Project

Project Name: Ambulance Replacement

Date: 10/10/2025

Project ID: Fire-27-2 **Department:** Fire Department

Revised: 10/15/2025

Submitted by: Derek S. Sencabaugh

Phone: 781-698-4701

Email: dsencabaugh@lexingtonma.gov

Description of Project:

FY2027 -

This is a FY28 funding request to replace the department's current mechanical back-up ambulance and formally transition to a two-primary ambulance system. The current Lexington Fire Department ambulance replacement program operates on a 3 year primary, 3 year secondary, 3 year mechanical reserve rotation, resulting in a 9 year total service life. Under this purchase schedule the replacement cycle would sustain the departments need under that model. Under the 2 primary ambulance rotation we currently operate this requires the ambulances to work 12 years which has not proved sustainable do to major repairs. The new model would allow for each primary to be primary for 3 years and then back up for 3 years. This would provide us with reliable ambulance service and maintenace through a 8 year cycle down from 9 year cycles. We continue to experience significant delivery delays.

Justification/Benefit:

The current system places excessive wear to ambulances due to constant frontline operation. Ambulances are experiencing more frequent mechanical failures, including transmission, suspension, DEF exhaust filter issues, as well as degradation of emergency electrical and hydraulic systems. The safety of both patients and emergency medical personnel require transport vehicles capable of withstanding intensive daily use. Transitioning to 2 primary ambulances ensures that emergency response capacity remains uninterrupted during service or maintenace periods. Vehicles remain within safe operational life cycles, reducing the risk of failure during patient transport. Maintenance costs are stabilized by preventing overuse and extending the functional life of each ambulance. The department can meet community service demands as call volumes continue to increase annually. This transition represents an operational modernization aligning Lexington with industry best practices for departments of similar size and call volume.

Impact if Not Completed:

Failure to implement and fund the ambulance replacement will result in reduced operational readiness and increase the risk of simultaneous ambulance downtime. Maintenance costs and downtime associated with aging, overutilized vehicles will continue to rise, impacting the Department's ability to provide reliable emergency medical services.

Timeframe:

Specification developed from May through July, using MAPC bid, and then order vehicle at beginning of fiscal year.

Replacement Frequency:

Every 8 years, moving from primary to secondary / mechanical back-up. Pre-pandemic deliveries were 270 days and are now 500-570 days (18-24 months) causing the need to move up to keep the replacement schedule intact.

Basis for Cost Projections: Vendor projections, MAPC Bid Purchase.

Stakeholders: Firefighters and Lexington residents and visitors.

Sustainability & Resilience:

New ambulances will be built to the latest EPA emission and idle reduction standards, lowering the carbon foot print and fuel costs over older ambulances.



Town of Lexington - FY2027-31 Capital Improvement Project

Operating Budget Impact:

Transitioning to 2 primary ambulance system will reduce our annual repair and maintenance expenses associated with aging hard use vehicles. Standardized updated replacement schedule will allow for predictable budgeting as well as warranty benefits.

Funding Source: General Fund, Ambulance Stabilization Fund

Prior Authorizations:

Town Meeting	Description	Authorized	Expended*	Encumbered*	Remaining*	Returned
2017/12X	Ambulance Replacement	\$ 280,000	\$ 270,345	\$ —	\$ —	\$ 9,655
2020/12A	Ambulance Replacement	\$ 325,000	\$ 304,961	\$ —	\$ —	\$ 20,039
2024/12C	Ambulance Replacement	\$ 502,000	\$ —	\$ 502,000	\$ —	\$ —
Totals		\$ 1,107,000	\$ 575,306	\$ 502,000	\$ —	\$ 29,694

**Data current as of October 1, 2025.*

Funding Request:

	FY2027	FY2028	FY2029	FY2030	FY2031
Site Acquisition	\$ —	\$ —	\$ —	\$ —	\$ —
Design/Engineer	\$ —	\$ —	\$ —	\$ —	\$ —
Project Management	\$ —	\$ —	\$ —	\$ —	\$ —
Construction	\$ —	\$ —	\$ —	\$ —	\$ —
Equipment	\$ —	\$ 600,000	\$ —	\$ —	\$ —
Contingency	\$ —	\$ —	\$ —	\$ —	\$ —
Totals	\$ —	\$ 600,000	\$ —	\$ —	\$ —
CPA Amount	\$ —	\$ —	\$ —	\$ —	\$ —



Town of Lexington - FY2027-31 Capital Improvement Project

Project Name: Turnout Gear Replacement

Date: 10/10/2025

Project ID: Fire-27-3 **Department:** Fire Department

Revised: 10/15/2025

Submitted by: Derek S. Sencabaugh **Phone:** 78-698-4705 **Email:** dsencabaugh@lexingtonma.gov

Description of Project:

FY2027 - \$—

This FY2028 request seeks funding for the complete replacement of all firefighting protective turnout gear for the Lexington Fire Department. This replacement will ensure all personnel are equipped with PFAS-free protective ensembles that comply with forthcoming state and federal safety standards. In accordance with Massachusetts General Law Chapter 149, Section 6L, The Commonwealth has mandated that, beginning in 2027, the sale of firefighting turnout gear containing per- and polyfluoroalkyl substances (PFAS) will be prohibited. The firefighting industry is currently in the final stages of developing and certifying compliant PFAS-free turnout gear that maintains the necessary thermal, physical, and chemical protection standards outlined by the National Fire Protection Association (NFPA 1971). Once fully certified and commercially available, the Lexington Fire Department will be required to transition to this new generation of compliant gear to protect firefighter health and meet statutory requirements.

Justification/Benefit:

The Lexington Fire Department currently provides each member with a full set of firefighting turnout gear as a part of the Town's obligation under NFPA 1851- Standard on Selection, Care, and Maintenance of Protective Ensembles for Structural Firefighting and Proximity Firefighting. These protective garments are essential to firefighter safety, providing critical thermal and moisture barriers during firefighting and rescue operations. Recent scientific research and legislative action have identified PFAS compounds, commonly found in traditional turnout gear, as persistent and harmful forever chemicals associated with health risks including cancer, thyroid disease, and immune system disorders. In recognition of these hazards, Massachusetts has taken proactive legislative steps to eliminate PFAS from firefighting protective clothing and equipment. By 2027 manufacturers are expected to provide fully certified PFAS-free gear options that meet all NFPA safety performance standards. The Lexington Fire Department will need to provide a fully compliant set of turnout gear to each member through this funding project.

Impact if Not Completed:

Failure to fund this replacement project will result in the Lexington Fire Department operating with non-compliant and potentially unsafe protective gear after the 2027 effective date. Continued use of PFAS- containing turnout gear would expose firefighters to preventable health risks, and increase liability for the Town. Additionally, NFPA standards require gear replacement due to service life limits and contamination, making this a timely capital investment.

Timeframe: Currently product is not available for purchase (5-6 months from fitting and order placement).

Replacement Frequency: 5 years primary / 5 years back up, which current budget supports

Basis for Cost Projections:

Current vendor pricing through MAPC

Stakeholders:

Lexington Fire Fighters, Town of Lexington Residents



Town of Lexington - FY2027-31 Capital Improvement Project

Sustainability & Resilience:

Transitioning to PFAS-free turnout gear aligns with the Town's environmental sustainability goals and public health initiatives, by eliminating toxic chemicals from the work place and waste stream. Reducing environmental contamination associated with disposal of PAS-laden gear.

Operating Budget Impact:

Minimal impact on the annual operating budget following initial replacement. Future replacement cycles will remain integrated within the Department's standard turnout gear replacement plan consistent NFPA Replacement cycle and past funding levels

Funding Source: General Fund

Prior Authorizations:

None.

Funding Request:

	FY2027	FY2028	FY2029	FY2030	FY2031
Site Acquisition	\$ —	\$ —	\$ —	\$ —	\$ —
Design/Engineer	\$ —	\$ —	\$ —	\$ —	\$ —
Project Management	\$ —	\$ —	\$ —	\$ —	\$ —
Construction	\$ —	\$ —	\$ —	\$ —	\$ —
Equipment	\$ —	\$ 444,063	\$ —	\$ —	\$ —
Contingency	\$ —	\$ —	\$ —	\$ —	\$ —
Totals	\$ —	\$ 444,063	\$ —	\$ —	\$ —
CPA Amount	\$ —	\$ —	\$ —	\$ —	\$ —



Town of Lexington - FY2027-31 Capital Improvement Project

Project Name: Off Road Fire Engine

Date: 10/10/2025

Project ID: Fire-27-4 **Department:** Fire Department

Revised:

Submitted by: Derek S. Sencabaugh

Phone: 781-698-4705

Email: dsencabaugh@lexingtonma.gov

Description of Project:

FY2027 - \$—

This is a FY2029 funding request for an Off-Road Fire Engine.

Justification/Benefit:

The department's current off-road fire engine was purchased in 2008. The vehicle will be 20 years old in FY2028. Overall vehicle design and safety functions have greatly improved since 2008. The new designs prove to be more useful in our tight access trails and open space allowing this replacement to reach further off-road to extinguish fires. This vehicle would also be utilized to pull the department's Special Operation Equipment, Training, and ATV trailers. There has been an increase in Forest / brush fire in recent years and the environmental changes will continue to support more frequent brush fires supported by current trends and data. This equipment provides a vital capability to bring the firefighters off road and into the woods to extinguish the fires before reaching our populated, residential and commercial built up areas of town.

Impact if Not Completed:

Diminished reliability, and increased maintenance / repair costs.

Timeframe:

Purchase through the MAPC bid process, timeline from contract not available at this time.

Replacement Frequency: 20 years.

Basis for Cost Projections:

Estimated cost on manufacturer's recommendation.

Stakeholders:

Firefighters, Lexington residents, and visitors.

Sustainability & Resilience:

Operating Budget Impact:

Will reduce annual repair costs.

Funding Source: General Fund

Prior Authorizations:



Town of Lexington - FY2027-31 Capital Improvement Project

Funding Request:

	FY2027		FY2028		FY2029		FY2030		FY2031	
Site Acquisition	\$	—	\$	—	\$	—	\$	—	\$	—
Design/Engineer	\$	—	\$	—	\$	—	\$	—	\$	—
Project Management	\$	—	\$	—	\$	—	\$	—	\$	—
Construction	\$	—	\$	—	\$	—	\$	—	\$	—
Equipment	\$	—	\$	—	\$	460,000			\$	—
Contingency	\$	—	\$	—	\$	—	\$	—	\$	—
Totals	\$	—	\$	—	\$	460,000	\$	—	\$	—
CPA Amount	\$	—	\$	—	\$	—	\$	—	\$	—



Town of Lexington - FY2027-31 Capital Improvement Project

Project Name: Medic 1 Ambulance Replacement

Date: 10/10/2025

Project ID: Fire-27-5 **Department:** Fire Department

Revised: 10/16/2025

Submitted by: Derek S. Sencabaugh

Phone: 781-698-4705

Email: dsencabaugh@lexingtonma.gov

Description of Project:

FY2027

This is a FY30 funding request to replace our ambulance in line with our Department ambulance replacement schedule.

Justification/Benefit:

The ambulance mechanical systems are suffering more frequent breakdowns due to the hard usage they receive. These vehicle are emergency medical transport units that cannot be allowed to fail to respond to a call or to break down while transporting a patient to a medical facility. This is a routine replacement of the vehicle after 8 years of service. History has shown us that with the amount of use these vehicles get, keeping them for a longer period of time greatly increases maintenance and repair costs.

Impact if Not Completed:

Patient care will be compromised by the vehicle breaking down on the highway en route to a medical facility.

Timeframe:

Purchase through the MPAC bid process with approximately 24-30 months build time from contract

Replacement Frequency:

4 years

Basis for Cost Projections:

Estimated costs on manufacturer recommendations.

Stakeholders:

Firefighters, Lexington residents and Businesses in the community

Sustainability & Resilience:

Will be built to current EPA Regulations for emission and idling requirements.

Operating Budget Impact:

Will reduce our annual repair budget.



Town of Lexington - FY2027-31 Capital Improvement Project

Funding Source: General fund, Ambulance Stabilization Fund

Prior Authorizations:

Funding Request:

	FY2027		FY2028		FY2029		FY2030		FY2031	
Site Acquisition	\$	—	\$	—	\$	—	\$	—	\$	—
Design/Engineer	\$	—	\$	—	\$	—	\$	—	\$	—
Project Management	\$	—	\$	—	\$	—	\$	—	\$	—
Construction	\$	—	\$	—	\$	—	\$	—	\$	—
Equipment	\$	—	\$	—	\$	—	\$	600,000		
Contingency	\$	—	\$	—	\$	—	\$	—	\$	—
Totals	\$	—	\$	—	\$	—	\$	600,000	\$	—
CPA Amount	\$	—	\$	—	\$	—	\$	—	\$	—

AGENDA ITEM SUMMARY

LEXINGTON SELECT BOARD MEETING

AGENDA ITEM TITLE:

FY2027 Proposed Budget - Public Health Department Presentation

PRESENTER:

Alicia McCartin, Director of Public
Health

ITEM NUMBER:

I.3

SUMMARY:

Category: Informing

No vote is requested for this agenda item.

Review preliminary FY2027 budget for the Public Health Department.

SUGGESTED MOTION:

FOLLOW-UP:

DATE AND APPROXIMATE TIME ON AGENDA:

12/3/2025

10:00am

ATTACHMENTS:

Description	Type
 FY27 Health Department Budget Request	Backup Material



Health Department
Requested Budget
Fiscal Year 2027

Submitted by:
Alicia McCartin, Health Director

Select Board Presentation
December 3, 2025



Town of Lexington

FY2027 Budget Development

Departmental Budget Requests

Program: 6000 Health & Human Services **Subprogram:** 6500 Health

Mission: Under the direction of the Lexington Board of Health, the mission of the Lexington Health Department is to prevent disease and promote wellness in order to protect and improve the health and quality of life of its residents, visitors, and workforce.

Budget Description: The FY2027 All Funds Health budget request reflects an increase of \$25,220 or 3.17% from FY2026. The General Fund increase is \$10,220 or 1.82%, which includes an increase in compensation of \$9,720 or 2.05% due to recent contract settlements and cost of living adjustments, offset by staff turnover. Compensation does not include any estimate of prospective cost of living increases for contracts expiring on or before June 30, 2026. Funds for prospective increases are captured in the Salary Adjustment account within the Town Manager's budget.

Expenses increased by \$500 or 0.57% from FY2026, which is predominantly driven by an increase in the cost of attending conferences and trainings, offset by a reduction in continuing education obligations. In FY2024, the Health Department became a separate town department, no longer a division of the Land Use, Housing and Development Department. The Health Department staff is comprised of the Health Director, Assistant Health Director, Health Agent, Public Health Nurse, and Office Manager.

In FY2025, the Town undertook a Class & Compensation Study covering the Lexington Municipal Employees Association, the Lexington Municipal Management Association, and non-union personnel. The FY2027 budget incorporates the results of that study.

Department Goals:

1. Continue to develop and grow the Clinical Public Health programs by increasing access to adult and pediatric vaccines and expanding Senior Wellness Clinics. Collaborate with Human Services to enhance support for seniors and collaborate with other clinical partners in the community. Explore grant opportunities to support the growth of future programs and services.
2. Continue to review all the Board of Health regulations, and update as necessary, to coincide with current state and federal regulations, standards and best practices. Research and develop new regulations as necessary.
3. Work with other Town departments and community partners to address hoarding in the community through a multi-disciplined approach.
4. Continue to respond to all inquires, complaints, and concerns from the public and staff in a timely fashion. Perform routine inspections to ensure compliance with state and local regulations.

5. Continue to work with Region 4AB to improve regional collaboration for Preparedness and with Region 4A to strengthen the Central Middlesex Medical Reserve Corps (CMMRC). Offer preparedness trainings and classes for the community such as Narcan training, Stop the Bleed, CPR and Preparing for natural and weather related events (ie. heat, cold, hurricanes).
6. Evaluate and expand the environmental focus of the Health Department, with an emphasis on climate change and the effects on our community and the environment. Continue to offer or sponsor trainings, certifications or education, on such topics as food safety and ServSafe training for food establishments, septic/cesspool maintenance, well water testing, mosquito/tick safety, air quality, pest control, and hazardous/medical waste.
7. Research grants and other financial opportunities to enhance and expand functions of the Health Department such as the FDA Voluntary Retail Food Grant, Public Health Excellence Grants, or other opportunities offered by the Office of Local and Regional Health of the Massachusetts Department of Public Health.

Program Improvement Requests

None.

Budget Data (by Object Code) - General Fund

Object	Description	FY2024 Actual	FY2025 Actual	FY2026 Appropriation	FY2027 Request	Dollar Increase	Percent Increase
511000	Regular Wages	\$435,266	\$457,224	\$471,684	\$481,330	\$9,646	2.05%
513000	Overtime	\$211	\$1,262	\$1,840	\$1,914	\$74	4.02%
<i>Subtotal Compensation</i>		<i>\$435,477</i>	<i>\$458,486</i>	<i>\$473,524</i>	<i>\$483,244</i>	<i>\$9,720</i>	<i>2.05%</i>
520000	Contract Services	\$28,769	\$31,688	\$55,000	\$55,000	—	—%
538010	Advertising	\$245	\$225	\$750	\$750	—	—%
538080	Printing & Forms	\$(1)	\$192	\$1,500	\$1,500	—	—%
572000	Mileage	\$1,118	\$1,150	\$1,500	\$2,000	500	33.33%
530060	Prof Dev & Training	\$7,666	\$10,616	\$10,000	\$8,300	(1,700)	(17.00)%
571000	Travel	\$1,161	\$1,361	\$3,500	\$3,500	—	—%
530040	Sem./Workshops/Conf.	\$680	\$3,208	\$3,000	\$4,500	1,500	50.00%
534030	Mobile Devices	\$1,777	\$1,800	\$2,200	\$2,200	—	—%
531030	Gasoline/Diesel	\$315	\$171	\$800	\$800	—	—%
558000	Supplies	\$2,640	\$1,305	\$3,000	\$3,000	—	—%
542000	Office Supplies	\$837	\$1,441	\$2,000	\$2,000	—	—%
542020	Postage & Mailing	\$0	\$48	\$150	\$150	—	—%
573000	Membership/Dues	\$620	\$1,016	\$2,300	\$2,500	200	8.70%
558010	Clothing & Safety Equipment	\$1,163	\$699	\$1,800	\$1,800	—	—%
<i>Subtotal Expenses</i>		<i>\$46,990</i>	<i>\$54,920</i>	<i>\$87,500</i>	<i>\$88,000</i>	<i>\$500</i>	<i>0.57%</i>
Subtotal 7140 Health General Fund		\$482,467	\$513,406	\$561,024	\$571,244	\$10,220	1.82%

The Health Program Revolving Fund provides for the town's community vaccination program. Expenses are level-funded by \$0 or —% from FY2026 following an adjustment at 2025 Special Town Meeting, which was driven by an increase in the cost to purchase vaccines as state and federal grant money has been depleted.

The Lab Inspections Revolving Fund provides for inspectional services of lab facilities. Expenses increase by \$15,000 or 18.75% from FY2026, which is driven by an increase in the cost of contractual services to conduct lab animal inspections.

Budget Data (by Object Code) - Revolving Fund

Object	Description	FY2024 Actual	FY2025 Actual	FY2026 Appropriation	FY2027 Request	Dollar Increase	Percent Increase
Health Programs Revolving Fund							
520000	Contract Services	\$35,803	\$39,025	\$125,000	\$125,000	\$0	—%
542000	Clinic Supplies	\$601	\$3,374	\$30,000	\$30,000	\$0	—%
<i>Subtotal Health Programs Revolving Fund</i>		<i>\$36,404</i>	<i>\$42,399</i>	<i>\$155,000</i>	<i>\$155,000</i>	<i>\$0</i>	<i>—%</i>
Lab Inspections Revolving Fund							
520000	Lab Animal Contract Svc	\$2,625	\$0	\$40,000	\$55,000	\$15,000	37.50%
530010	RDNA Consultant	\$27,200	\$20,800	\$40,000	\$40,000	\$0	—%
<i>Subtotal Lab Inspections Revolving Fund</i>		<i>\$29,825</i>	<i>\$20,800</i>	<i>\$80,000</i>	<i>\$95,000</i>	<i>\$15,000</i>	<i>18.75%</i>
Subtotal 7140 Health Revolving Funds		\$66,229	\$63,200	\$235,000	\$250,000	\$15,000	6.38%
Total 7140 Health (All Funds)		\$548,694	\$576,604	\$796,024	\$821,244	\$25,220	3.17%



Town of Lexington

FY2027 Budget Development

Departmental Budget Requests

Program: 6000 Health & Human Services **Subprogram:** 6500 Health

<i>Authorized/Appropriated Staffing</i>	FY2024 Budget	FY2025 Budget	FY2026 Budget	FY2027 Request
Public Health Director	1	1	1	1
Asst. Public Health Director	1	1	1	1
Public Health Agent	1	1	1	1
Public Health Nurse	1	1	1	1
Office Manager	1	1	1	1
Total FTE	5	5	5	5
Total FT/PT	5FT/0PT	5FT/0PT	5FT/0PT	5FT/0PT

AGENDA ITEM SUMMARY

LEXINGTON SELECT BOARD MEETING

AGENDA ITEM TITLE:

FY2027 Proposed Budget - Finance Department Presentation

PRESENTER:

Carolyn Kosnoff, Assistant Town
Manager for Finance; Rosalyn Impink,
Budget Officer

ITEM NUMBER:

I.4

SUMMARY:

Category: Informing

No vote is requested for this agenda item.

Review preliminary FY2027 budget for the Finance Department.

SUGGESTED MOTION:

FOLLOW-UP:

DATE AND APPROXIMATE TIME ON AGENDA:

12/3/2025

10:30am

ATTACHMENTS:

Description	Type
 FY27 Finance Department Budget Request	Backup Material



Finance Department
Requested Budget
Fiscal Year 2027

Submitted by:
Carolyn Kosnoff, Assistant Town Manager for
Finance

Select Board Presentation
December 3, 2025



Town of Lexington

FY2027 Budget Development

Departmental Budget Requests

Program: 8000 General Government **Subprogram:** 8400 Finance

Mission: It is the mission of the Finance Department to (1) maintain current and accurate data about all financial activities of the Town to facilitate the evaluation of the Town's financial condition at any point in time; (2) to ensure that the delivery of town services is done in compliance with Massachusetts General Laws that govern municipal finance; (3) to provide timely and accurate financial information to managers of town services to facilitate the evaluation of the cost effectiveness and efficiency of town programs; (4) to provide timely and accurate financial information to Town boards and committees to facilitate policy deliberation and formulation; and (5) to safeguard the financial assets of the Town.

The Finance Department directly supports the Town's Appropriation Committee, Capital Expenditures Committee, Community Preservation Committee and Retirement Board.

Budget Overview: The requested FY2027 Finance Department budget reflects a \$137,158 or 6.22% increase from the FY2026 budget. This includes a \$116,633 or 6.92% increase in compensation, which reflects contractually obligated increases. Compensation does not include any estimate of prospective cost of living increases for contracts expiring on or before June 30, 2026. Funds for prospective increases are captured in the Salary Adjustment account within the Town Manager's budget. Finance expenses are increasing \$20,525 or 3.94% primarily due to increasing costs for professional services and postage costs.

In FY2025, the Town undertook a Class & Compensation Study covering the Lexington Municipal Employees Association, the Lexington Municipal Management Association, and non-union personnel. The FY2027 budget incorporates the results of that study.

The Finance Department is comprised of the following divisions: the Comptroller's Office, the Treasurer/Collector's Office and the Assessor's Office.

The Comptroller's Office is responsible for maintaining the Town's general ledger (accounting), accounts payable, payroll, and centralized purchasing. The Comptroller's budget is also inclusive of funding for the Assistant Town Manager for Finance who oversees the financial operations of the Town, and the Budget Director, who in concert with the Assistant Town Manager and the Town Manager develops and monitors the annual capital and operating budgets.

The Treasurer/Collector's Office has three primary responsibilities: the collection and deposit of all Town taxes, fees and charges including property taxes, motor vehicle excise, utility billing and other local receipts (permit and license fees, fines, etc.); the management and investment of all revenues collected; and the issuance and servicing of debt.

The Assessor's Office oversees the development of assessed values used in determining the amount of property tax levied on real and personal property.

Department Initiatives:

The Comptroller's Office continues to manage the accounting and annual reporting for the Federal American Rescue Plan Act (ARPA) State and Local Fiscal Recovery Funds (SLFRF). The Town of Lexington has been granted \$9.9 million to be used for pandemic relief and economic recovery that will be available for spending until 12/31/2026. The department also continues to support the School Building Committee in planning for a new Lexington High School.

In FY2025, the Comptroller's Office completed a project to standardize payroll periods across municipal departments and bargaining units to ensure that payroll records and employee pay stubs reflect actual days worked, rather than paying in advance for work not yet completed. The completion of this project reduces the town's legal and compliance risks and improves financial system controls.

The Finance Department is working on several initiatives in Fiscal Year 2026 and future years:

1. Finance is undertaking a Water and Sewer rate study during FY2026 to establish a new utility rate structure that will allow for a migration to quarterly utility billing (current billing is semi-annual). Funding for this initiative was approved in the FY2026 budget.
2. The department continues to explore additional functionality in Munis ERP including integration with time and attendance systems and automation of employee accrual tracking. The department continues to support the implementation of Employee Self Service (ESS) and automated benefits enrollment and Employee Action Forms that will help move Finance and Human Resources closer to paperless processing.
3. Continue reviewing new fiscal policies, specifically updating strategies for funding the Town's Pension and OPEB Liabilities.
4. Maintain GFOA best practices for budgeting and accounting; comply with latest GASB and GAAP accounting standards.

For FY2027, Finance is recommending a new Tyler Cashiering module for online payments and electronic cashiering. This initiative will improve the online payment experience and self-service options for residents and will allow for electronic payments at the Treasurer's counter. Funding for this initiative is requested as a program improvement in FY2027.

Program Improvement Requests	Division	Comp.	Expenses	Benefits	Total
Tyler ERP Cashiering Module	8420 - Treasurer/Collector	\$ —	\$ 145,000	\$ —	\$ 145,000
Treasury Municipal Clerk	8420 - Treasurer/Collector	\$ 27,491	\$ —	\$ 22,655	\$ 50,146
Financial Analyst	8410 - Comptroller	\$ 75,000	\$ —	\$ 23,344	\$ 98,344
Total 8400 by Request		\$ 27,491	\$ 145,000	\$ 22,655	\$ 293,490

Funding Sources	FY2024 Actual	FY2025 Actual	FY2026 Estimate	FY2027 Projected	Dollar Increase	Percent Increase
Tax Levy	\$1,782,496	\$1,857,484	\$1,999,997	\$2,136,809	\$136,812	6.84%
Enterprise Funds (Indirects)	\$149,914	\$178,426	\$181,221	\$186,567	\$5,346	2.95%
Fees & Charges						
Charges for Services	\$19,225	\$18,400	\$25,000	\$20,000	\$(5,000)	(20.00)%
Total 8400 Finance	\$1,951,635	\$2,054,310	\$2,206,218	\$2,343,376	\$137,158	6.22%

Appropriation Summary	FY2024 Actual	FY2025 Actual	FY2026 Appropriation	FY2027 Request	Dollar Increase	Percent Increase
Compensation	\$1,585,167	\$1,647,360	\$1,685,728	\$1,802,361	\$116,633	6.92%
Expenses	\$366,468	\$406,950	\$520,490	\$541,015	\$20,525	3.94%
Total 8400 Finance	\$1,951,635	\$2,054,310	\$2,206,218	\$2,343,376	\$137,158	6.22%

Program Summary	FY2024 Actual	FY2025 Actual	FY2026 Appropriation	FY2027 Request	Dollar Increase	Percent Increase
Total 8410 Comptroller	\$761,262	\$906,680	\$881,157	\$982,499	\$101,342	11.50%
Total 8420 Treasurer/Collector	\$447,129	\$450,833	\$498,676	\$521,525	\$22,849	4.58%
Total 8430 Assessing	\$743,245	\$696,796	\$826,385	\$839,352	\$12,967	1.57%
Total 8400 Finance	\$1,951,636	\$2,054,309	\$2,206,218	\$2,343,376	\$137,158	6.22%

Object Code Summary	FY2024 Actual	FY2025 Actual	FY2026 Appropriation	FY2027 Request	Dollar Increase	Percent Increase
Salaries & Wages	\$1,583,974	\$1,647,360	\$1,685,728	\$1,802,361	\$116,633	6.92%
Overtime	\$1,194	\$0	\$0	\$0	\$0	—%
<i>Personal Services</i>	<i>\$1,585,168</i>	<i>\$1,647,360</i>	<i>\$1,685,728</i>	<i>\$1,802,361</i>	<i>\$116,633</i>	<i>6.92%</i>
Contractual Services	\$332,710	\$374,994	\$484,965	\$503,425	\$18,460	3.81%
Utilities	\$4,426	\$3,713	\$2,910	\$3,000	\$90	3.09%
Supplies	\$29,332	\$28,243	\$32,615	\$34,590	\$1,975	6.06%
Small Capital	\$0	\$0	\$0	\$0	\$0	—%
<i>Expenses</i>	<i>\$366,468</i>	<i>\$406,950</i>	<i>\$520,490</i>	<i>\$541,015</i>	<i>\$20,525</i>	<i>3.94%</i>
Total 8400 Finance	\$1,951,636	\$2,054,310	\$2,206,218	\$2,343,376	\$137,158	6.22%



Town of Lexington

FY2027 Budget Development

Departmental Budget Requests

Program: 8000 General Government **Subprogram:** 8400 Finance

<i>Element 8410: Comptroller</i>	FY2024 Budget	FY2025 Budget	FY2026 Budget	FY2027 Request
Asst. Town Manager for Finance/Comptroller	1	1	1	1
Town Accountant	1	1	1	1
Staff Accountant	1	1	1	1
Financial Clerk	1	1	1	1
Payroll Manager	1	1	1	1
Procurement Director*	0.91	0.91	1	1
Budget Director	1	1	1	1
Administrative Assistant	0.4	0.4	0.4	0.4
Subtotal FTE	7.31	7.31	7.4	7.4
Subtotal FT/PT	6FT/2PT	6FT/2PT	7FT/1PT	7FT/1PT

<i>Element 8420: Treasurer/Collector</i>				
Treasurer/Collector	1	1	1	1
Assistant Tax Collector	1	1	1	1
Treasury Assistant	1	1	1	1
Departmental Assistant	1	1	1	1
Municipal Clerk	0.46	0.46	0.46	0.46
Subtotal FTE	4.46	4.46	4.46	4.46
Subtotal FT/PT	4FT/1PT	4FT/1PT	4FT/1PT	4FT/1PT

<i>Element 8430: Assessor</i>				
Director of Assessing	1	1	1	1
Assistant Director of Assessing	1	1	1	1
Residential Analyst/Inspector	2	2	2	2
Office Manager	1	1	1	1
Administrative Assistant	1	1	1	1
Subtotal FTE	6	6	6	6
Subtotal FT/PT	6FT/0PT	6FT/0PT	6FT/0PT	6FT/0PT

Total FTE	17.77	17.77	17.86	17.86
Total FT/PT	16FT/3 PT	16FT/3 PT	17FT/2 PT	17FT/2 PT

*In FY2026, Procurement Director hours return to full time.



Town of Lexington

FY2027 Budget Development

Departmental Budget Requests

Program: 8000 General Government **Subprogram:** 8400 Finance

Element: 8410 Comptroller

Budget Description: The Comptroller's Office, through the Town Accountant, is responsible for maintaining the Town's financial records in accordance with generally accepted accounting principles, running the payroll system, preparing and submitting numerous state and federal reports, and processing accounts payable warrants. The Office, working with the Town Manager, is also responsible for the preparation of annual operating and capital budgets. Other duties include the centralized procurement of goods and services in compliance with the requirements of Massachusetts General Laws.

FY2027 Requests: The requested FY2027 budget is a level-service budget which is increasing by \$101,342, or 11.50%. Compensation is increasing by \$91,692 or 12.58% due to contractually obligated step increases. Compensation does not include any estimate of prospective cost of living increases for contracts expiring on or before June 30, 2026. Funds for prospective increases are captured in the Salary Adjustment account within the Town Manager's budget.

Expenses for FY2027 are increasing 6.33% compared to FY2026 primarily due to an increase in postage and mailing costs in accordance with rising USPS rates, and continuing professional development to maintain staff certifications.

Budget Data (by Object Code)

Object	Description	FY2024 Actual	FY2025 Actual	FY2026 Appropriation	FY2027 Request	Dollar Increase	Percent Increase
511000	Regular Wages	\$669,273	\$725,663	\$722,382	\$813,253	\$90,871	12.58%
513000	Overtime	\$1,194	\$0	\$0	\$0	\$0	—%
514090	Longevity	\$10	\$3,992	\$6,325	\$7,146	\$821	12.98%
511010	Part-Time Wages	\$0	\$0	\$0	\$0	\$0	—%
<i>Subtotal Compensation</i>		<i>\$670,477</i>	<i>\$729,655</i>	<i>\$728,707</i>	<i>\$820,399</i>	<i>\$91,692</i>	<i>12.58%</i>
520000	Contract Services	\$2,455	\$2,063	\$2,600	\$2,600	\$0	—%
538080	Printing & Forms	\$5,131	\$5,820	\$7,000	\$7,000	\$0	—%
530000	Professional Services	\$16,250	\$64,576	\$40,000	\$40,000	\$0	—%
538010	Advertising	\$225	\$74	\$500	\$500	\$0	—%
538060	Catering/Meals	\$162	\$0	\$500	\$500	\$0	—%
527030	Lease Agreements	\$8,706	\$9,267	\$12,000	\$12,000	\$0	—%
572000	Mileage	\$0	\$42	\$800	\$500	\$(300)	(37.50)%
542020	Postage & Mailing	\$47,622	\$87,509	\$65,000	\$75,000	\$10,000	15.38%
530060	Prof Dev & Training	\$2,601	\$624	\$11,600	\$11,000	\$(600)	(5.17)%
571000	Travel	\$0	\$1,502	\$1,200	\$1,500	\$300	25.00%
530040	Sem./Workshops/Conf.	\$60	\$620	\$2,000	\$2,000	\$0	—%
534030	Mobile Devices	\$2,542	\$1,750	\$750	\$750	\$0	—%
542000	Office Supplies	\$4,492	\$2,019	\$7,000	\$7,000	\$0	—%
573000	Membership/Dues	\$540	\$1,161	\$1,500	\$1,750	\$250	16.67%
<i>Subtotal Expenses</i>		<i>\$90,786</i>	<i>\$177,027</i>	<i>\$152,450</i>	<i>\$162,100</i>	<i>\$9,650</i>	<i>6.33%</i>
Total 8410 Comptroller		\$761,263	\$906,682	\$881,157	\$982,499	\$101,342	11.50%



Town of Lexington

FY2027 Budget Development

Departmental Budget Requests

Program: 8000 General Government **Subprogram:** 8400 Finance

Element: 8420 Treasurer/Collector

Budget Description: The Treasurer/Collector's Office has responsibility for the timely collection and deposit of all town revenues, and the investment of all funds to maximize return on investment while balancing returns against the requirements of liquidity and safety. In addition, the Treasurer/Collector's Office is responsible for the issuance of all debt authorized to finance capital projects.

The Treasurer's and Assessor's offices have implemented Supplemental Billing of property taxes for new construction and enhancements that occur after the valuation date of that particular fiscal year. In FY2025, a total of \$108,554 was collected from Supplemental Billing.

FY2027 Requests: The requested FY2027 budget reflects a \$22,849 or 4.58% increasing from FY2026. Compensation is increasing by \$19,849 or 5.19% due to contractually obligated step increases. Expenses are increasing by \$3,000 or 2.58% compared to FY2026, primarily due to an increase in bill printing and postage costs.

Budget Data (by Object Code)

Object	Description	FY2024 Actual	FY2025 Actual	FY2026 Appropriation	FY2027 Request	Dollar Increase	Percent Increase
511000	Regular Wages	\$341,766	\$348,196	\$357,464	\$373,184	\$15,720	4.40%
514090	Longevity	\$1,195	\$1,200	\$3,200	\$3,200	\$0	—%
511010	Part-Time Wages	\$19,127	\$19,688	\$21,877	\$26,006	\$4,129	18.87%
<i>Subtotal Compensation</i>		<i>\$362,088</i>	<i>\$369,084</i>	<i>\$382,541</i>	<i>\$402,390</i>	<i>\$19,849</i>	<i>5.19%</i>
520000	Contract Services	\$18,488	\$9,734	\$43,000	\$43,000	—	—%
538080	Printing & Forms	\$15,788	\$17,963	\$17,000	\$18,000	1,000	5.88%
538010	Advertising	\$551	\$225	\$1,000	\$1,000	—	—%
572000	Mileage	\$207	\$170	\$250	\$250	—	—%
542020	Postage & Mailing	\$46,117	\$49,481	\$50,000	\$52,000	2,000	4.00%
530060	Prof Dev & Training	\$0	\$0	\$0	\$0	—	—%
571000	Travel	\$219	\$244	\$300	\$300	—	—%
530040	Sem./Workshops/Conf.	\$135	\$255	\$500	\$500	—	—%
538040	Fidelity Bonds	\$1,663	\$1,663	\$1,665	\$1,665	—	—%
542000	Office Supplies	\$1,593	\$1,735	\$2,000	\$2,000	—	—%
573000	Membership/Dues	\$280	\$280	\$420	\$420	—	—%
<i>Subtotal Expenses</i>		<i>\$85,041</i>	<i>\$81,750</i>	<i>\$116,135</i>	<i>\$119,135</i>	<i>\$3,000</i>	<i>2.58%</i>
Total 8420 Treasurer/Collector		\$447,129	\$450,834	\$498,676	\$521,525	\$22,849	4.58%



Town of Lexington

FY2027 Budget Development

Departmental Budget Requests

Program: 8000 General Government **Subprogram:** 8400 Finance

Element: 8430 Assessing

Budget Description: The Assessing Department is responsible for the establishment of full and fair assessed value for all real and personal property in the Town, and the commitment of real and personal property taxes and motor vehicle taxes to the Treasurer's Office for collection. In addition, the Assessing Department reviews all applications for abatement, exemption, and deferral, determining final impact on property tax bills and motor vehicle excise bills.

FY2027 Requests: The requested FY2027 budget represents a \$12,967 or 1.57% increase from the FY2026 budget.

Compensation is increasing by \$5,092 or 0.89% due to contractually obligated increases offset by staff turnover. Compensation does not include any estimate of prospective cost of living increases for contracts expiring on or before June 30, 2026. Funds for prospective increases are captured in the Salary Adjustment account within the Town Manager's budget.

Expenses are increasing by \$7,875 or 3.13% due, in large part, to the recent agreements (re-activation of existing vendors) of three (3) separate multi-year (each up to 5 years, at Town option) professional services contracts: 1) Real Estate CAMA Software & Consulting, and 2) related Data Collection, plus 3) Personal Property CAMA Software & Consulting) all of which begin in FY2027. These agreements each contain some minor increases from the previous professional services contracts, and will now carry forward until the end of FY2029, but at Town option, as far forward as the end of FY2031.

Budget Data (by Object Code)

Object	Description	FY2024 Actual	FY2025 Actual	FY2026 Appropriation	FY2027 Request	Dollar Increase	Percent Increase
511000	Regular Wages	\$541,714	\$538,253	\$563,080	\$569,372	\$6,292	1.12%
514090	Longevity	\$2,889	\$2,369	\$3,400	\$2,200	\$(1,200)	(35.29)%
514100	Stipends	\$8,000	\$8,000	\$8,000	\$8,000	\$0	—%
<i>Subtotal Compensation</i>		\$552,603	\$548,622	\$574,480	\$579,572	\$5,092	0.89%
538080	Printing & Forms	\$1,831	\$111	\$3,070	\$3,070	\$0	—%
530000	Professional Services	\$136,659	\$80,357	\$150,000	\$160,300	\$10,300	6.87%
530030	Legal Services	\$12,955	\$35,505	\$50,000	\$46,400	\$(3,600)	(7.20)%
538010	Advertising	\$0	\$486	\$1,000	\$1,000	\$0	—%
527030	Lease Agreements	\$6,385	\$1,213	\$6,000	\$6,000	\$0	—%
572000	Mileage	\$1,269	\$503	\$1,900	\$1,760	\$(140)	(7.37)%
530060	Prof Dev & Training	\$6,500	\$1,628	\$9,900	\$9,700	\$(200)	(2.02)%
571000	Travel	\$300	\$2,433	\$4,380	\$4,080	\$(300)	(6.85)%
530040	Sem./Workshops/Conf.	\$433	\$927	\$1,800	\$1,800	\$0	—%
534030	Mobile Devices	\$1,884	\$1,963	\$2,160	\$2,250	\$90	4.17%
558000	Supplies	\$4,108	\$3,546	\$9,100	\$9,100	\$0	—%
573000	Membership/Dues	\$17,185	\$18,341	\$11,195	\$12,720	\$1,525	13.62%
558010	Clothing & Safety Equipment	\$1,134	\$1,162	\$1,400	\$1,600	\$200	14.29%
<i>Subtotal Expenses</i>		\$190,643	\$148,175	\$251,905	\$259,780	\$7,875	3.13%
Total 8430 Assessor		\$743,246	\$696,797	\$826,385	\$839,352	\$12,967	1.57%



Finance Department
Program Improvement Requests
Fiscal Year 2027

Submitted by:
Carolyn Kosnoff, Assistant Town Manager for
Finance

FY2027 Program Improvement Request

1 of 3

Department: Finance

Element: 8420 - Treasurer/Collector

PIR Title: Tyler ERP Cashiering Module

Requested Program Improvement Funding

Object Code	Object Description	FTE	One-Time Cost FY2027 Only	Ongoing Costs FY2027 & Future	TOTAL FY2027 Request
<u>Compensation</u>					
511000	Regular Wages				\$ —
511010	Part-Time Wages				\$ —
513000	Overtime				\$ —
	Other Compensation				\$ —
	Total Compensation	0.00	\$ —	\$ —	\$ —
<u>Benefits</u>					
	Benefits Eligible?	0		\$ —	\$ —
<u>Expenses</u>					
520000	Contract Services		\$ 105,000	\$ 40,000	\$ 145,000
					\$ —
					\$ —
	Total Expenses		\$ 105,000	\$ 40,000	\$ 145,000

Purpose/Description of Request:

The Finance Department is requesting funding to implement an electronic billing module into our existing financial management system.

Tyler ERP/Cashiering is an advanced point-of-sale cashiering system, allowing for seamless integration of a variety of billing systems and hardware such as cash drawers and card readers, check scanners, and bar-coded bills to provide an optimized collections process. The new software module would serve to replace existing applications/technologies including Invoice Cloud and UniPay and serve as a single integrated system. This will allow for real-time updates to customer accounts and eliminate manual work and reconciliation steps between different software programs.

Service Implication:

Without Tyler ERP/Cashiering, the department would continue the use of multiple applications/technologies that do not fully integrate together. The main benefit is the elimination of several of these applications and utilizing the Tyler Enterprise system with our existing MUNIS modules. Having an integrated system will eliminate manual keying and reconciliation steps to improve efficiency and processing time. This module is expected to improve the customer experience both at the counter and in online bill payments, giving payees current and accurate account information.

FY2027 Program Improvement Request

#2 of 3

Department: Finance

Element: 8420 - Treasurer/Collector

PIR Title: Treasury Municipal Clerk

Requested Program Improvement Funding

Object Code	Object Description	FTE	One-Time Cost FY2027 Only	Ongoing Costs FY2027 & Future	TOTAL FY2027 Request
<u>Compensation</u>					
511000	Regular Wages	0.54		\$ 27,491	\$ 27,491
511010	Part-Time Wages				\$ —
513000	Overtime				\$ —
	Other Compensation				\$ —
	Total Compensation	0.54	\$ —	\$ 27,491	\$ 27,491
<u>Benefits</u>					
	Benefits Eligible?	1		\$ 22,655	\$ 22,655
<u>Expenses</u>					
					\$ —
					\$ —
					\$ —
	Total Expenses		\$ —	\$ —	\$ —

Purpose/Description of Request:

The Treasurer/Collector's Office is seeks ongoing funding to transition the Treasury Municipal Clerk position from part-time non-benefited to a full-time, benefits-eligible position.

The position is currently 16 hours per week and is non-benefits eligible. In order to make this position full-time and benefited, the department is requesting an additional \$27,491 for a total annual salary of \$50,909, plus \$22,655 for benefits.

Department staffing has remained level since FY2006, even as the volume of transactions and level of support provided to town and school departments has increased over the past twenty years.

Transitioning the clerk position to full-time will provide staffing necessary to maintain the high level of service that Lexington residents expect from the Treasurer/Collector's Office. A full-time position will help ensure the timely posting of revenue, improve departmental customer service capacity and support the increased volume of transactions from other town and school departments. The position will be especially crucial for the department as the Town transitions to a quarterly water/sewer billing process and a customer-facing cashiering module in MUNIS. A full-time clerk will also provide back-up to other department staff, ensuring continuity of services in the event of absences.

Service Implication:

Failure to increase staffing in the Treasurer/Collector's Office will impact the office's ability to process transactions in a timely manner, which in turn impacts financial controls, creates backlog, and impacts the quality of information available to decision-makers, stakeholders, and the public. If staffing is maintained at current levels, staff in the Treasurer/Collector's Office and Comptroller's Office will be forced to continue to backfill processing of transactions, taking time away from other critical work to advance the organization.

FY2027 Program Improvement Request

3 of 3

Department: Finance

Element: 8410 - Comptroller

PIR Title: Financial Analyst

Requested Program Improvement Funding

Object Code	Object Description	FTE	One-Time Cost FY2027 Only	Ongoing Costs FY2027 & Future	TOTAL FY2027 Request
<u>Compensation</u>					
511000	Regular Wages	1.00		\$ 75,000	\$ 75,000
511010	Part-Time Wages				\$ —
513000	Overtime				\$ —
	Other Compensation				\$ —
	Total Compensation	1.00	\$ —	\$ 75,000	\$ 75,000
<u>Benefits</u>					
	Benefits Eligible?	1		\$ 23,344	\$ 23,344
<u>Expenses</u>					
			\$ —	\$ —	\$ —
					\$ —
					\$ —
	Total Expenses		\$ —	\$ —	\$ —

Purpose/Description of Request:

The Comptroller's Office is seeking ongoing funding for a full-time benefited Financial Analyst position.

In the past 20 years, the Comptroller's Office has added just 1.4 FTE (the most recent being the Payroll Manager position that was added in FY2022, as well as the .4 CPC/Finance Admin position added in FY2006) despite significant increases to the operating budget and number of employees.

The Assistant Town Manager for Finance oversees the Comptroller's Office (budget, purchasing, payroll, AP and accounting/audit), Assessing operations, Treasury and Tax Collection, the Retirement office, Community Preservation Fund and provides support to the School Department, other municipal departments, the Appropriation and Capital Expenditures Committees, the Affordable Housing Trust, Trustees of the Public Trust and other ad-hoc boards, committees and external stakeholders.

The Town's growth over the years has greatly increased the volume of transactions and workload across all functions of the Comptroller's Office. In addition to full-time regular workload the Finance Department frequently gets called to assist in other initiatives and special projects. In FY2025, the Comptroller's Office spent a significant amount of time working on the payroll realignment to a week in arrears, salary adjustments as a result of the Class and Compensation

Study, grants and accounting related to the Lex250th celebration, accounting and reporting of ARPA funds, and support of the Lexington High School project.

Given the daily demands on Department Management and staff, there is insufficient cross-training in place and no formal “back-ups” should a short or long-term absence occur which opens the organization to timing delays and a lapse in financial controls. Additionally, Management has identified a list of departmental initiatives and process improvements we would like to implement, but daily workloads leave existing staff with little time for building, testing and implementing these initiatives, especially those that require IT partnership and support.

A full-time Financial Analyst would provide overall support to the Comptroller’s Office, assist with special projects, provide MUNIS support to internal users, act as a back-up to accounts payable, payroll and accounting as appropriate, and provide support to committees. By offloading some essential functions to the Financial Analyst, Management would have time to identify and drive department initiatives like ACH payments, new MUNIS modules and timely trainings to other departments. The Financial Analyst would also assist with reporting, analysis, and year-end reporting duties.

Service Implication:

Compliance with department processes and financial controls are at risk due to the demanding workload on current staff in the Comptroller’s Office. Mistakes may become more frequent as demand increases. The department's ability to provide exceptional service to internal and external stakeholders may suffer due to the lack of cross-training and back-ups in the event of short or prolonged absences. Missed opportunities to advance the organization with efficient and innovative solutions will persist.

AGENDA ITEM SUMMARY

LEXINGTON SELECT BOARD MEETING

AGENDA ITEM TITLE:

FY2027 Proposed Budget - Recreation & Community Programs Presentation

PRESENTER:

Melissa Battite, Director of Recreation
& Community Programs

ITEM NUMBER:

I.5

SUMMARY:

Category: Informing

No vote is requested for this agenda item.

Review preliminary FY2027 budget for the Recreation Department.

SUGGESTED MOTION:

FOLLOW-UP:

DATE AND APPROXIMATE TIME ON AGENDA:

12/3/2025

10:45am

ATTACHMENTS:

Description	Type
 FY27 Recreation Enterprise Department Budget Request	Backup Material



Recreation and Community Programs
Requested Budget
Fiscal Year 2027

Submitted by:
Melissa Battite, Director of Recreation and
Community Programs

Select Board Presentation
December 3, 2025



Town of Lexington

FY2027 Budget Development

Departmental Budget Requests

Program: 5000 Culture & Recreation **Subprogram:** 5200 Recreation & Community Programs

Mission: To provide the community opportunities to engage in quality, inclusive and accessible programs and services. To be a leader in promoting inclusion, community engagement and a healthy active lifestyle. Creating Community Through People, Parks, and Places. We support the diversity of our community by modeling our core values of respect, trust, accountability, teamwork and open-mindedness.

Budget Overview: The Department of Recreation and Community Programs consists of five divisions: Administrative, Recreation, Pine Meadows Golf Course, Therapeutic Recreation and the Community Center. The requested FY2027 operating budget is \$3,885,624.

- Personal Services is increasing by 8.14% due to several factors including the hiring of additional seasonal part-time staff, increased rates for the retention of returning seasonal employees, as well as contractual obligations associated with the recently completed class and compensation study.
- Expenses are decreasing by (4.66)% which is primarily due to the continued financial restructuring of the contracted services that are offered in the summer combined with enhanced efficiencies throughout the Department, and a one-time Program Improvement Request of \$80,000 funded by retained earnings in FY2026 to address drainage issues on the course
- For FY2027, the Indirect contribution to the General Fund to cover the cost of employee benefits and indirect services provided by other departments is \$327,808, an increase of 3.00%, and overall tax levy support for three Community Center staff and other department operations totals \$267,810.

The Department operates as an Enterprise Fund whereby all operating expenses are supported through revenues generated from program, services and facilities fees. The operating budget may increase or decrease annually as community needs, industry trends and cost of living fluctuates. The Director of Recreation and Community Programs, through the Recreation Committee, will continue to set fees with the approval of the Select Board. The revenues subsidize the overhead to operate, including salaries and benefits for 17 permanent full time staff and part time staff as well as hundreds of seasonal staff. Revenue generated through the Enterprise Fund partially funds the Recreation Committee Capital Improvement Projects.

In FY2025, the Department provided a total of \$45,765 in financial aid through funding sources including grants from Fund for Lexington and the Dana Home Foundation as well as private donations made to the Recreation Gift Fund.

In FY2025, the Town engaged in a Class & Compensation Study including the Lexington Municipal Employees Association, the Lexington Municipal Management Association, and non-union personnel. The FY2027 budget reflects the impacts of the study.

Departmental Initiatives:

1. Continue to implement the recommendations of the 2017 ADA Compliance Study, the 2020 Community Needs Assessment, the 2021-2022 Comprehensive Study of Athletic & Outdoor Recreation Facilities, the 2023-2024 Lincoln Park Master Plan, and the 2024 Open Space and Recreation Plan in the development of the operational and capital improvement planning for the future needs of the community.
2. Actively engage in the planning and preparation process related to the 5-year community impact resulting from the temporary and permanent loss of outdoor recreation facilities at the Center Recreation Complex. Provide ongoing input and coordination in discussions for the LHS Building Project to address both short-term and long-term effects on recreational access and facility use at the Complex.
3. Maintain and sustain the financial stability of the Recreation Enterprise Fund.
4. Continue the growth and implementation of the department's therapeutic, adaptive and inclusive recreation programming.
5. Support Townwide initiatives such as cultural, historical and DEI priorities.

Program Improvement Requests	Comp.	Expenses	Benefits	Total
Technical Support Technician	\$ 55,455	\$ —	\$ 23,061	\$ 78,516
Community Center Maintenance Expenses	\$ —	\$ 40,000	\$ —	\$ 40,000
Strategic Plan	\$ —	\$ 100,000	\$ —	\$ 100,000
Total 5200 by Request	\$ 55,455	\$ 140,000	\$ 23,061	\$ 218,516

Recreation Retained Earnings/Fund Balance

	FY2021	FY2022	FY2023	FY2024	FY2025*
Certified Retained Earnings	\$1,549,171	\$2,325,698	\$1,913,671	\$2,201,101	\$2,759,087

*Retained earnings are estimated and are anticipated to be certified before the final budget.

Program	FY2021 Revised Budget	FY2022 Budget	FY2023 Budget	FY2024 Budget	FY2025 Budget	FY2026 Budget	FY2027 Request
5210 Administration	\$ 440,828	\$ 413,114	\$ 532,078	\$ 509,073	\$ 593,961	\$ 582,106	\$ 617,073
5220 Recreation	\$ 603,219	\$1,100,745	\$1,044,822	\$1,016,921	\$1,369,125	\$1,358,862	\$1,402,367
5230 Pine Meadows	\$ 500,800	\$ 547,800	\$ 550,800	\$ 569,500	\$ 618,000	\$ 719,100	\$ 652,000
5240 Community Center	\$ 459,274	\$ 528,277	\$ 629,962	\$ 663,321	\$ 694,997	\$ 683,156	\$ 705,624
5250 Ther. Recreation	\$ —	\$ —	\$ 125,674	\$ 126,763	\$ 128,584	\$ 144,465	\$ 180,752
Indirect Charges	\$ 277,771	\$ —	\$ 286,104	\$ 294,687	\$ 308,991	\$ 318,261	\$ 327,808
	\$2,281,892	\$2,589,936	\$3,169,440	\$3,180,265	\$3,713,658	\$3,805,950	\$3,885,624

Funding Sources	FY2024 Actual	FY2025 Actual	FY2026 Estimate	FY2027 Projected	Dollar Increase	Percent Increase
Tax Levy	\$256,675	\$272,708	\$254,213	\$267,810	\$13,597	5.35%
Enterprise Funds						
Retained Earnings	\$375,000	\$375,000	\$455,000	\$375,000	\$(80,000)	(17.6)%
Recreation User Charges	\$1,525,401	\$1,561,041	\$1,605,237	\$1,602,314	\$(2,923)	(0.18)%
Therapeutic Recreation Charges	\$0	\$0	\$22,500	\$10,500	\$(12,000)	(53.33)%
Community Center User Charges	\$352,045	\$462,304	\$369,000	\$430,000	\$61,000	16.53%
Golf User Charges	\$1,281,166	\$1,311,647	\$1,100,000	\$1,200,000	\$100,000	9.09%
Investment Income	\$119,199	\$114,779	\$0	\$0	\$0	—%
Total 5200 Recreation	\$3,909,486	\$4,097,479	\$3,805,950	\$3,885,624	\$79,674	2.09%

Appropriation Summary	FY2024 Actual	FY2025 Actual	FY2026 Approp.	FY2027 Request	Dollar Increase	Percent Increase
Compensation	\$1,530,004	\$1,668,961	\$1,816,854	\$1,964,781	\$147,927	8.14%
Expenses	\$1,359,301	\$1,438,519	\$1,670,835	\$1,593,035	\$(77,800)	(4.66)%
Indirect Costs (Trans. to Gen. Fund)	\$294,687	\$308,991	\$318,261	\$327,808	\$9,547	3.00%
Total 5200 Recreation	\$3,183,992	\$3,416,471	\$3,805,950	\$3,885,624	\$79,674	2.09%

Program Summary	FY2024 Actual	FY2025 Actual	FY2026 Approp.	FY2027 Request	Dollar Increase	Percent Increase
Total 5210 Administration	\$528,188	\$540,635	\$582,106	\$617,073	\$34,967	6.01%
Total 5220 Recreation	\$1,060,560	\$1,142,275	\$1,358,862	\$1,402,367	\$43,505	3.20%
Total 5230 Pine Meadows	\$595,761	\$697,044	\$719,100	\$652,000	\$(67,100)	(9.33)%
Total 5240 Community Center	\$574,292	\$599,364	\$683,156	\$705,624	\$22,468	3.29%
Total 5250 Therapeutic Recreation	\$130,504	\$128,163	\$144,465	\$180,752	\$36,287	25.12%
Indirect Costs	\$294,687	\$308,991	\$318,261	\$327,808	\$9,547	3.0%
Total 5200 Recreation	\$3,183,992	\$3,416,472	\$3,805,950	\$3,885,624	\$79,674	2.09%

Object Code Summary	FY2024 Actual	FY2025 Actual	FY2026 Approp.	FY2027 Request	Dollar Increase	Percent Increase
Salaries & Wages	\$1,526,913	\$1,652,446	\$1,810,854	\$1,957,281	\$146,427	8.09%
Overtime	\$3,091	\$16,515	\$6,000	\$7,500	\$1,500	25.00%
<i>Personal Services</i>	<i>\$1,530,004</i>	<i>\$1,668,961</i>	<i>\$1,816,854</i>	<i>\$1,964,781</i>	<i>\$147,927</i>	<i>8.14%</i>
Contractual Services	\$1,148,020	\$1,206,735	\$1,428,500	\$1,356,900	\$(71,600)	(5.01)%
Utilities	\$36,869	\$48,609	\$59,250	\$60,650	\$1,400	2.36%
Supplies	\$120,636	\$178,736	\$165,585	\$163,985	\$(1,600)	(0.97)%
Small Capital	\$53,777	\$4,439	\$17,500	\$11,500	\$(6,000)	(34.29)%
<i>Expenses</i>	<i>\$1,359,302</i>	<i>\$1,438,519</i>	<i>\$1,670,835</i>	<i>\$1,593,035</i>	<i>\$(77,800)</i>	<i>(4.66)%</i>
Indirect	\$294,687	\$308,991	\$318,261	\$327,808	\$9,547	3.0%
Total 5200 Recreation	\$3,183,993	\$3,416,471	\$3,805,950	\$3,885,624	\$79,674	2.09%

Departmental Budget Requests

Program: 5000 Culture & Recreation

Subprogram: 5200 Recreation & Community Programs

<i>Element: 5210 Administration</i>	FY2024 Budget	FY2025 Budget	FY2026 Budget	FY2027 Request
Director of Recreation and Community Programs	1	1	1	1
Administrative Manager	1	1	1	1
Administrative Assistant	1.8	2	2	2
Subtotal FTE	3.8	4	4	4
Subtotal FT/PT	3FT/1PT	3FT/1PT	3FT/1PT	3FT/1PT
<i>Element: 5220 Recreation**</i>	FY2024 Budget	FY2025 Budget	FY2026 Budget	FY2027 Request
Assistant Director	1	1	1	1
Recreation Supervisor	1	1	1	1
Recreation Coordinator*	0.4	1	1	1
Seasonal (Part-time)	220+/-	220+/-	220+/-	220+/-
Subtotal FTE	2.4	3	3	3
Subtotal FT/PT	2FT/1PT	3FT/0PT	3FT/0PT	3FT/0PT
<i>Element: 5240 Community Center</i>	FY2024 Budget	FY2025 Budget	FY2026 Budget	FY2027 Request
Community Center Director	1	1	1	1
Youth & Family Coordinator	1	1	1	1
Administrative Assistant	1	1	1	1
Municipal Assistant (3, PT)	1	1	1	1
Building Supervisor (2, PT)	1	1	1	1
Seasonal (Part-time)	50+/-	50+/-	50+/-	50+/-
Subtotal FTE	5	5	5	5
Subtotal FT/PT	3 FT/5 PT	3 FT/5 PT	3 FT/5 PT	3 FT/5 PT
<i>Element: 5250 Therapeutic Recreation**</i>	FY2024 Budget	FY2025 Budget	FY2026 Budget	FY2027 Request
Certified Therapeutic Recreation Specialist	1	1	1	1
Seasonal (Part-time)	25+/-	25+/-	25+/-	25+/-
Subtotal FTE	1	1	1	1
Subtotal FT/PT	1 FT	1 FT	1 FT	1 FT
Total FTE	12.2	13	13	13
Total FT/PT	10FT/7PT + Seasonal	10FT/6PT + Seasonal	11FT/6PT + Seasonal	11FT/6PT + Seasonal

*In FY2025, the Recreation Coordinator transitioned from part-time to full-time via a program improvement.



Town of Lexington

FY2027 Budget Development

Departmental Budget Requests

Program: 5000 Culture & Recreation **Subprogram:** 5200 Recreation & Community Programs

Element: 5210 Administration

Budget Description: The Administration Division budget encompasses the operational expenses that support the department's core business functions, including onboarding seasonal staff and volunteers, managing accounts payable and receivable, processing payroll, and overseeing overall budget administration, including grants and capital projects.

The Administration Division reflects a total increase of \$34,967 or 6.01%. Compensation reflects an increase of \$31,967 or 8.06%, which is due to contractually obligated step increases and cost-of-living adjustments. The line items for Travel and Seminars/Workshops/Conferences are broken out differently beginning in FY2027 as reflected in the level service change of \$6,000 from Seminars/Workshops/Conferences to Travel.

The expenses associated with the department's overall operation and administration reflect an overall increase of \$3,000 or 1.62%. This improvement is the result of newly implemented GIS and asset management software, which is designed to support the department in developing and maintaining a comprehensive, long-term infrastructure and asset management plan. The software enhances our ability to track, analyze, and manage assets more efficiently, ensuring better decision-making and improved service delivery.

Budget Data (by Object Code)

Object	Description	FY2024 Actual	FY2025 Actual	FY2026 Appropriation	FY2027 Request	Dollar Increase	Percent Increase
511000	Regular Wages	\$351,898	\$386,481	\$378,106	\$409,573	\$31,467	8.32%
513000	Overtime	\$1,582	\$3,469	\$2,000	\$2,500	\$500	25.00%
512000	Seasonal Part-Time	\$0	\$8,025	\$16,500	\$16,500	\$500	3.03%
511010	Part-Time Wages	\$0	\$0	\$0	\$0	\$0	—%
<i>Subtotal Compensation</i>		<i>\$353,480</i>	<i>\$397,975</i>	<i>\$396,606</i>	<i>\$428,573</i>	<i>\$31,967</i>	<i>8.06%</i>
520000	Contract Services	\$46,149	\$48,862	\$75,000	\$65,000	\$(10,000)	(13.33)%
538080	Printing & Forms	\$14,178	\$15,014	\$20,000	\$20,000	\$0	—%
527030	Lease Agreements	\$3,625	\$5,003	\$6,000	\$6,000	\$0	—%
538010	Advertising	\$0	\$0	\$500	\$500	\$0	—%
572000	Mileage	\$940	\$1,092	\$1,500	\$1,500	\$0	—%
542020	Postage & Mailing	\$0	\$19	\$5,000	\$5,000	\$0	—%
530060	Prof Dev & Training	\$5,598	\$4,144	\$10,000	\$10,000	\$0	—%
571000	Travel	\$2,615	\$4,084	\$5,000	\$11,000	\$6,000	120.00%
531030	Gasoline/Diesel	\$0	\$0	\$500	\$500	\$0	—%
530040	Sem./Workshops/Conf.	\$10,782	\$15,929	\$14,000	\$9,500	\$(4,500)	(32.14)%
534040	Software Maintenance	\$23,516	\$28,616	\$28,000	\$38,000	\$10,000	35.71%
534030	Mobile Devices	\$3,118	\$3,443	\$3,500	\$3,500	\$0	—%
558000	Supplies	\$5,437	\$4,825	\$3,000	\$4,000	\$1,000	33.33%
542000	Office Supplies	\$3,422	\$2,181	\$3,000	\$3,000	\$0	—%
573000	Membership/Dues	\$3,242	\$2,504	\$4,500	\$4,500	\$0	—%
558010	Clothing & Safety Equipment	\$960	\$2,958	\$3,000	\$3,500	\$500	16.67%
542040	Office Equipment	\$0	\$3,985	\$3,000	\$3,000	\$0	—%
585030	Vehicles	\$51,128	\$0	\$0	\$0	\$0	—%
<i>Subtotal Expenses</i>		<i>\$174,710</i>	<i>\$142,659</i>	<i>\$185,500</i>	<i>\$188,500</i>	<i>\$3,000</i>	<i>1.62%</i>
Total 5210 Administration		\$528,190	\$540,634	\$582,106	\$617,073	\$34,967	6.01%



Town of Lexington

FY2027 Budget Development

Departmental Budget Requests

Program: 5000 Culture & Recreation **Subprogram:** 5200 Recreation & Community Programs

Element: 5220 Recreation

Budget Description: The Recreation Division supports full time, part time, seasonal staff and volunteers that plan, schedule, coordinate, manage and deliver programs and services. The division oversees multiple indoor and outdoor facilities where these programs and services are offered including summer day camps and clinics, youth and adult sports leagues, tennis and pickleball memberships, out of school time enrichment programs, and all aquatic opportunities at the Irving H. Mabee Town Pool Complex and Old Reservoir. All field and court permitting and reservations at the Town-owned facilities are coordinated through the Recreation Division. These facilities include parks, playgrounds and athletic facilities such as hard court surfaces, natural and synthetic playing fields, and athletic lighting.

The Recreation Division reflects a total increase of \$43,505, or 3.20%, which is primarily due to increases in regular and seasonal part-time wages and increases in supplies associated with the division's program offerings and services. Other operating expenses such as contractual services, professional services, facility service & repair, and clothing have decreased as the division continues its efforts to operate with enhanced efficiency.

Compensation reflects an increase of \$71,805, or 8.88%, which reflects increases in regular wages as a result of the recently completed classification and compensation study as well as wages for seasonal part-time staff to remain competitive in the market and employee contractual obligations.

Budget Data (by Object Code)

Object	Description	FY2024 Actual	FY2025 Actual	FY2026 Appropriation	FY2027 Request	Dollar Increase	Percent Increase
511000	Regular Wages	\$189,711	\$254,925	\$252,387	\$274,518	\$22,131	8.77%
514000	Other Compensation	\$0	\$0	\$7,250	\$7,250	\$0	—%
513000	Overtime	\$0	\$9,497	\$2,000	\$2,500	\$500	25.00%
514090	Longevity	\$1,195	\$1,200	\$1,200	\$1,200	\$0	—%
511010	Part-Time Wages	\$23,253	\$893	\$0	\$0	\$0	—%
512000	Seasonal Part-Time	\$414,340	\$461,806	\$546,140	\$595,314	\$49,174	9.00%
514100	Stipends	\$0	\$0	\$0	\$0	\$0	—%
<i>Subtotal Compensation</i>		\$628,499	\$728,321	\$808,977	\$880,782	\$71,805	8.88%
520000	Contract Services	\$183,615	\$178,051	\$212,000	\$208,000	\$(4,000)	(1.89)%
538080	Printing & Forms	\$280	\$290	\$1,150	\$1,150	\$0	—%
538110	Police Details	\$11,882	\$12,458	\$17,000	\$14,500	\$(2,500)	(14.71)%
530000	Professional Services	\$19,949	\$9,233	\$20,000	\$14,000	\$(6,000)	(30.00)%
524020	Facility Service & Repair	\$69,825	\$41,992	\$74,500	\$58,500	\$(16,000)	(21.48)%
524030	Equip. Service & Repair	\$2,435	\$9,468	\$8,000	\$9,000	\$1,000	12.50%
527020	Equipment Rental	\$0	\$0	\$1,500	\$1,500	\$0	—%
527030	Lease Agreements	\$23,360	\$18,678	\$17,000	\$19,000	\$2,000	11.76%
572000	Mileage	\$821	\$202	\$1,350	\$1,450	\$100	7.41%
542020	Postage & Mailing	\$0	\$0	\$0	\$0	\$0	—%
530060	Prof Dev & Training	\$840	\$7,883	\$20,300	\$18,500	\$(1,800)	(8.87)%
571000	Travel	\$173	\$0	\$0	\$0	\$0	—%
530040	Sem./Workshops/Conf.	\$0	\$0	\$700	\$700	\$0	—%
534040	Software Maintenance	\$500	\$5,202	\$5,500	\$5,500	\$0	—%
521010	Electricity	\$28,139	\$35,997	\$46,000	\$45,000	\$(1,000)	(2.17)%
521020	Oil Heat	\$0	\$0	\$0	\$0	\$0	—%
531000	Water/Sewer	\$4,164	\$7,506	\$8,000	\$11,000	\$3,000	37.50%
534020	Telephone	\$557	\$553	\$600	\$0	\$(600)	(100.00)%
534030	Mobile Devices	\$22	\$350	\$0	\$0	\$0	—%
558000	Supplies	\$24,402	\$30,990	\$33,000	\$36,500	\$3,500	10.61%
542000	Office Supplies	\$0	\$420	\$500	\$500	\$0	—%
573000	Membership/Dues	\$0	\$701	\$35	\$535	\$500	1428.57%
558010	Clothing & Safety Equipment	\$38,238	\$31,812	\$50,200	\$46,200	\$(4,000)	(7.97)%
545010	Chemicals & Cleaning Supplies	\$21,050	\$19,793	\$25,000	\$25,000	\$0	—%
553060	Tools/Lumber/Hardware	\$0	\$0	\$550	\$550	\$0	—%
546010	Landscaping Supp. & Mat.	\$1,405	\$1,920	\$5,000	\$3,500	\$(1,500)	(30.00)%
585020	Small Equipment	\$0	\$0	\$0	\$—	\$0	—%
542040	Office Equipment	\$346	\$454	\$2,000	\$1,000	\$(1,000)	(50.00)%
585030	Vehicles	\$0	\$0	\$0	\$0	\$0	—%
<i>Subtotal Expenses</i>		\$432,061	\$413,953	\$549,885	\$521,585	\$(28,300)	(5.15)%
591000	Long-Term Debt Principal	\$0	\$0	\$0	\$0	—	—%
<i>Subtotal Debt Service</i>		\$0	\$0	\$0	\$0	\$0	—%
Total 5220 Recreation		\$1,060,560	\$1,142,274	\$1,358,862	\$1,402,367	\$43,505	3.20%



Town of Lexington

FY2027 Budget Development

Departmental Budget Requests

Program: 5000 Culture & Recreation **Subprogram:** 5200 Recreation & Community Programs

Element: 5230 Pine Meadows Golf Course

Budget Description: The Golf Course division reflects a net decrease of \$(67,100) or (9.33)%, primarily due to a one-time Program Improvement Request of \$80,000 funded by retained earnings in FY2026 to address drainage issues on the course, offsetting contract increases.

Contract Services reflects an increase of \$16,000, for increases in the management, credit card fees and lease contracts. Starting in FY2027, Sales Tax for golf cart rentals is broken out; this was formerly budgeted under contract services.

The Town contracts with a professional golf management company to oversee the operations and maintenance for the Pine Meadows Golf Course. The budget and management contract is administered and overseen by the Director of Recreation and Community Programs. The Director works in partnership with the management company to facilitate day-to-day operations and conditions of the golf course. The Director works closely with the Recreation Committee in recommending policy, establishing fees and capital projects. A full-time professional golf course superintendent maintains the course and a golf professional is on staff to provide individual or group lessons, in addition to clinics for youth and adults during the season. The course also hosts several golf leagues as well as the Lexington High School and Minuteman Technical High School golf teams.

The current golf management contract is awarded to New England Golf Corporation (NEGC). The 2024 - 2026 three-year contract was awarded to NEGC, with an option for two, one-year extensions through 2028. NEGC has managed the facility since 1996. The FY2027 Budget reflects a new line item specific to Sales Tax in the amount of \$9,000. This was historically imbedded in the Contracted Services line item.

The Golf Course revenues support the outdoor Capital Improvements at the course. Additionally, the revenues significantly support and subsidize the Recreation Enterprise Fund Recreation, Administrative and Community Center Divisions of the Department. This allows for affordable, year round opportunities for the community members of all ages and abilities.

Budget Data (by Object Code)

Object	Description	FY2024 Actual	FY2025 Actual	FY2026 Appropriation	FY2027 Request	Dollar Increase	Percent Increase
520000	Contract Services	\$521,638	\$552,500	\$540,000	\$556,000	\$16,000	2.96%
530000	Professional Services	\$550	\$3,375	\$16,000	\$8,000	\$(8,000)	(50.00)%
524020	Facility Service & Repair	\$21,217	\$5,094	\$92,000	\$12,000	\$(80,000)	(86.96)%
524030	Equip. Service & Repair	\$13,500	\$17,749	\$10,000	\$10,000	\$0	—%
527020	Equipment Rental	\$0	\$0	\$1,000	\$1,000	\$0	—%
527030	Lease Agreements	\$22,925	\$47,974	\$29,500	\$30,000	\$500	1.69%
571000	Travel	\$0	\$0	\$1,000	\$3,500	\$2,500	250.00%
530040	Sem./Workshops/Conf.	\$1,106	\$1,907	\$5,000	\$0	\$(5,000)	(100.00)%
531030	Gasoline/Diesel	\$270	\$134	\$0	\$0	\$0	—%
558000	Supplies	\$11,807	\$9,403	\$17,100	\$15,000	\$(2,100)	(12.28)%
573000	Membership/Dues	\$445	\$825	\$1,500	\$1,500	\$0	—%
546010	Landscaping Supp. & Mat.	\$0	\$0	\$3,000	\$3,000	\$0	—%
548020	Vehicle Parts & Supplies	\$0	\$0	\$500	\$500	\$0	—%
578000	Sales Tax	\$0	\$0	\$0	\$9,000	\$9,000	—%
584000	Repairs	\$0	\$58,082	\$0	\$0	\$0	—%
585020	Small Equipment	\$2,303	\$0	\$2,500	\$2,500	\$0	—%
<i>Subtotal Expenses</i>		<i>\$595,761</i>	<i>\$697,043</i>	<i>\$719,100</i>	<i>\$652,000</i>	<i>\$(67,100)</i>	<i>(9.33)%</i>
Total 5230 Pine Meadows		\$595,761	\$697,043	\$719,100	\$652,000	\$(67,100)	(9.33)%



Town of Lexington

FY2027 Budget Development

Departmental Budget Requests

Program: 5000 Culture & Recreation **Subprogram:** 5200 Recreation & Community Programs

Element: 5240 Community Center

Budget Description:

The Community Center Division budget for FY2027 reflects a \$22,468 or 3.29% increase from FY2026. The budget supports staff and volunteers that plan, schedule, coordinate, manage, supervise and deliver community programs. The budget also supports the permanent part time customer service staff who work during the evening and weekend hours of operation at the Community Center.

The Lexington Community Center is committed to providing an inclusive and equitable environment for all. We support the diversity of our community by modeling our core values of respect, trust, accountability, teamwork and open-mindedness. The Community Center provides drop-in program space and offers leisure opportunities and classes promoting social, emotional, and cognitive wellness for residents of all ages and abilities. It provides residents a wide variety of programs that are designed to be fun, educational and life-enriching. Membership is free for Lexington residents, offering flexible access to a beautiful, welcoming, year-round center for all ages.

While the Recreation and Community Programs Department manages and operates the Community Center, a shared customer service and collaborative approach to program delivery together with the Human Services Department provides a seamless experience for community members.

The General Fund compensation request (\$267,810) is for the Community Center Director, Administrative Assistant and Youth & Family Program Coordinator. The Recreation Enterprise Fund request (\$219,164) is for two part-time Municipal Assistants and three part-time Building Supervisors who staff the building on weekday evenings and on Saturdays. This request also funds part-time seasonal employees who facilitate and deliver community programs. Expenses (\$218,650) represents an increase of \$15,000 or 7.37%, and includes contractual services for program instructors as well as the supplies necessary for programming and operations at the Community Center. The seasonal part time line reflects a reduction as the trend continues to work with partner organizations as vendors which reflects an increase in the contracted services line.

Budget Data (by Object Code)

Object	Description	FY2024 Actual	FY2025 Actual	FY2026 Appropriation	FY2027 Request	Dollar Increase	Percent Increase
511000	Regular Wages	\$249,389	\$253,552	\$254,213	\$267,810	\$13,597	5.35%
513000	Overtime	\$1,508	\$3,549	\$2,000	\$2,500	\$500	25.00%
511010	Part-Time Wages	\$77,360	\$107,224	\$133,293	\$141,664	\$8,371	6.28%
512000	Seasonal Part-Time	\$94,569	\$56,878	\$90,000	\$75,000	\$(15,000)	(16.67)%
514100	Stipends	\$0	\$0	\$0	\$0	\$0	—%
<i>Subtotal Compensation</i>		<i>\$422,826</i>	<i>\$421,203</i>	<i>\$479,506</i>	<i>\$486,974</i>	<i>\$7,468</i>	<i>1.56%</i>
520000	Contract Services	\$137,803	\$159,993	\$175,000	\$195,000	\$20,000	11.43%
538080	Printing & Forms	\$0	\$252	\$0	\$500	\$500	—%
524030	Equip. Service & Repair	\$3,920	\$1,795	\$5,000	\$5,000	\$0	—%
527020	Equipment Rental	\$0	\$4,875	\$5,000	\$5,000	\$0	—%
530060	Prof Dev & Training	\$120	\$0	\$0		\$0	—%
534030	Mobile Devices	\$600	\$625	\$650	\$650	\$0	—%
558000	Supplies	\$7,329	\$8,844	\$7,500	\$7,000	\$(500)	(6.67)%
546010	Landscaping Supp. & Mat.	\$0	\$59	\$500	\$500	\$0	—%
585020	Small Equipment	\$0	\$0	\$10,000	\$5,000	\$(5,000)	(50.00)%
<i>Subtotal Expenses</i>		<i>\$149,772</i>	<i>\$176,462</i>	<i>\$203,650</i>	<i>\$218,650</i>	<i>\$15,000</i>	<i>7.37%</i>
Total 5240 Community Center		\$572,598	\$597,665	\$683,156	\$705,624	\$22,468	3.29%



Town of Lexington

FY2027 Budget Development

Departmental Budget Requests

Program: 5000 Culture & Recreation **Subprogram:** 5200 Recreation & Community Programs

Element: 5250 Therapeutic Recreation

Budget Description:

The Therapeutic Recreation budget for FY2027 reflects a \$36,287 or 25.12% increase from FY2026. This division was created in FY2026.

The Department began an initiative in 2019 to create, develop and implement inclusive and therapeutic recreation programs and services to the Community. Over the past six years, the needs and demands for these services continue to grow. In addition to core functions such as accommodations, specialized and adaptive programming, case management, staff support programs throughout all divisions of the department as well as other town departments as needed. The part time, seasonal staff and volunteers coupled with the hundreds of participants per year has led to the creation of this division, allowing the department to track and budget for these services similar to those within the other four divisions and cost centers.

Compensation reflects an increase of \$36,687, or 27.84%, is reflective of the year round requests for support services within each core activity area of the department. The division also includes the full time Certified Therapeutic Recreation Specialist.

Expenses reflect a decrease of (3.15)% driven by a decrease in professional development and training, offsetting an increase in programming supplies.

Budget Data (by Object Code)

Object	Description	FY2024 Actual	FY2025 Actual	FY2026 Appropriation	FY2027 Request	Dollar Increase	Percent Increase
511000	Regular Wages	\$60,097	\$65,231	\$73,265	\$88,452	\$15,187	20.73%
512000	Seasonal Part-Time	\$63,407	\$54,532	\$58,500	\$80,000	\$21,500	36.75%
<i>Subtotal Compensation</i>		<i>\$123,504</i>	<i>\$119,763</i>	<i>\$131,765</i>	<i>\$168,452</i>	<i>\$36,687</i>	<i>27.84%</i>
530060	Prof Dev & Training	\$4,100	\$5,000	\$5,000	\$3,000	\$(2,000)	(40.00)%
530040	Sem./Workshops/Conf.	\$0	\$0	\$0	\$ —	\$0	—%
558000	Supplies	\$1,300	\$1,800	\$5,000	\$6,000	\$1,000	20.00%
558010	Clothing & Safety Equipment	\$1,600	\$1,600	\$2,700	\$2,700	\$0	—%
573000	Membership/Dues	\$0	\$0	\$0	\$ 600	\$600	—%
<i>Subtotal Expenses</i>		<i>\$7,000</i>	<i>\$8,400</i>	<i>\$12,700</i>	<i>\$12,300</i>	<i>\$(400)</i>	<i>(3.15)%</i>
Total 5250 Therapeutic Recreation		\$130,504	\$128,163	\$144,465	\$180,752	\$36,287	25.12%



Recreation and Community Programs
Program Improvement Requests
Fiscal Year 2027

Submitted by:
Melissa Battite, Director of Recreation and
Community Programs

FY2027 Program Improvement Request

1 of 3

Department: Recreation & Community Programs

Element: 8600 - Innovation and Technology

PIR Title: Technical Support Technician

Requested Program Improvement Funding

Object Code	Object Description	FTE	One-Time Cost FY2027 Only	Ongoing Costs FY2027 & Future	TOTAL FY2027 Request
<u>Compensation</u>					
511000	Regular Wages	1.00		\$ 55,455	\$ 55,455
511010	Part-Time Wages				\$ —
513000	Overtime				\$ —
	Other Compensation				\$ —
	Total Compensation	1.00	\$ —	\$ 55,455	\$ 55,455
<u>Benefits</u>					
	Benefits Eligible?	1		\$ 23,061	\$ 23,061
<u>Expenses</u>					
					\$ —
					\$ —
					\$ —
	Total Expenses		\$ —	\$ —	\$ —

Purpose/Description of Request:

Recreation and Community Programs is requesting the establishment of a new full-time, benefited General Fund position to address the increasing reliance on technology within the Lexington Community Center.

This position will provide dedicated support to both the Recreation and Human Services Departments for all programs and events conducted within the facility. The primary responsibility will be to manage, maintain, and support the audio-visual (AV) systems, as well as to provide technical guidance and assistance to staff and external program providers utilizing this equipment. This position would be through the I/T department and work in tandem with the operations of the Community Center. Additionally, this position may be called upon to support other Town programs and events as needed; however, the principal focus will remain on the operational and technical needs of the Lexington Community Center.

Service Implication:

If this position is not approved, existing staff will be required to continue providing support for these systems, diverting them from their primary responsibilities. Furthermore, the staff currently performing this support are not formally trained in AV or technology system management and often must rely on assistance from the Public Facilities Department and the IT Department —

both of which have limited availability outside of standard business hours. This situation can result in delays, service disruptions, and reduced program quality for residents and participants.

FY2027 Program Improvement Request

#2 of 3

Department: Recreation and Community Programs

Element: 2620 - Municipal Facilities

PIR Title: Community Center Maintenance Expenses

Requested Program Improvement Funding

Object Code	Object Description	FTE	One-Time Cost FY2027 Only	Ongoing Costs FY2027 & Future	TOTAL FY2027 Request
<u>Compensation</u>					
511000	Regular Wages	0.00		\$ —	\$ —
511010	Part-Time Wages				\$ —
513000	Overtime				\$ —
	Other Compensation				\$ —
	Total Compensation	0.00	\$ —	\$ —	\$ —
<u>Benefits</u>					
	Benefits Eligible?	0		\$ —	\$ —
<u>Expenses</u>					
558000	Supplies		\$ 20,000	\$ 20,000	\$ 40,000
					\$ —
					\$ —
	Total Expenses		\$ 20,000	\$ 20,000	\$ 40,000

Purpose/Description of Request:

The Recreation & Community Programs Department requests \$20,000 in ongoing General Fund support and \$20,000 in one-time General Fund support for Community Center maintenance expenses.

In FY2020, DPF and Recreation requested a PIR of \$60,000 to support the ongoing expenses to maintain the Community Center that at the time of opening were not accounted for. The PIR was approved for \$20,000. In FY2024, an increase of \$20,000 was requested and not approved. Now entering the 11th year of operations since opening in July 2015, the building and amenities continue to show ongoing wear and tear that exceed the \$20,000 that has been appropriated on an annual basis since FY2020.

The funds live in the DPF budget and are managed by the Community Center Director and the Facilities Superintendent. As a Town facility, the Recreation Enterprise Fund is unable to subsidize the drop in spaces, amenities and programmatic support to spaces that are free to the public. In addition to equipment such as treadmills, ping pong and billiard tables, audio visual devices such as wall fixtures, electrical face plates and television monitors are beginning to fail. This became even more evident during the summer 2025 while planning for the 10 year anniversary celebrations held in September 2025. Most notably is the wear and tear to the building furniture and flooring. Stains and rips are evident throughout the building and particularly in the common use areas. These spaces host organized use by both the Recreation

and Community Programs and Human Services Departments, meeting space for many boards, committees and local organizations, and are utilized by the community at large at no cost to the user.

Service Implication:

Without regular preventative maintenance to the fixtures and technology in the building, we will no longer be able to provide ongoing access to reliable, high quality, and safe spaces for the community.

FY2027 Program Improvement Request

#3 of 3

Department: Recreation and Community Programs

Element: 5210 - Administration

PIR Title: Strategic Plan

Requested Program Improvement Funding

Object Code	Object Description	FTE	One-Time Cost FY2027 Only	Ongoing Costs FY2027 & Future	TOTAL FY2027 Request
<u>Compensation</u>					
511000	Regular Wages				\$ —
511010	Part-Time Wages				\$ —
513000	Overtime				\$ —
	Other Compensation				\$ —
	Total Compensation	0.00	\$ —	\$ —	\$ —
<u>Benefits</u>					
	Benefits Eligible?	0		\$ —	\$ —
<u>Expenses</u>					
520000	Contract Services		\$ 100,000		\$ 100,000
					\$ —
					\$ —
	Total Expenses		\$ 100,000	\$ —	\$ 100,000

Purpose/Description of Request:

The Recreation Committee requests \$100,000 from the Recreation Enterprise Retained Earnings in FY2027 to update the Department's Strategic Plan.

The initial plan was finalized in February 2014 and was targeted for the years 2014-2016. According to industry standards, a strategic plan should be updated every 3-5 years. With this request scheduled for FY2027, it would be 13 years since the Strategic Plan was first implemented.

The primary focus of the 2014-2016 Strategic Plan was (at that time) preparing for the upcoming move to the Community Center and the impending reorganization of the Department. The services, functions, and operations of the Department have increased and evolved significantly over the past ten plus years. During this period of time, the department has completed a variety of plans, such as the 2017 ADA Compliance Study, 2020 Community Needs Assessment, 2021-2022 Comprehensive Study of Athletic & Outdoor Recreation Facilities, the 2024 Open Space & Recreation Plan (OSRP) Update, and the 2024 Lincoln Park Master Plan. Additionally, the Department has had to completely rebuild the Recreation Enterprise Fund and retained funds balance due to the financial impacts experienced during the years of the pandemic.

The intent of the Strategic Plan Update is to review the complex, robust programs and services offered by the Department and those of the Community Center, combined with the findings of the

previous plans, develop a comprehensive set of goals, objectives, and action items in addition to a sustainable financial model. This road map will guide the decision-making process for the Department as it moves forward in the coming years and is expected to be a 12-18 month timeline to complete. Townwide goals and initiatives will be included such as Sustainability, Bike & Pedestrian Plan and DEI.

The strategic plan creates a valuable opportunity to increase alignment with Townwide goals and initiatives by collaborating and implementing when possible into Recreation's ongoing operations and capital projects. Through the strategic plan, the Recreation & Community Programs Department can proactively plan to align the Town's sustainability goals in many ways, including but not limited to, continuing its transition to electric vehicles and equipment, looking for opportunities to integrate solar into capital projects, and prioritizing the use of healthy and sustainable materials. In order to ensure appropriate integration of these priorities into the strategic plan, representatives such as the Sustainability & Resilience Officer, Health Director, Sustainable Lexington Committee members, and Board of Health members may be stakeholders depending on the particular project and or Working Groups.

The recommendations from the Strategic Plan will provide staff with a comprehensive resource that will help guide decisions to maximize efficiencies across all operations of the department.

Service Implication:

A Strategic Plan, coupled with existing master planning and assessment tools, supports a strong business plan and foundation for best practices. The development followed by implementation of a Strategic Plan provides the Department with the ability to follow the Town's mission and vision through community opportunities that are thoughtful and intentional while meeting industry standards through a holistic approach.

If this request is not approved, then the initial Strategic Plan will continue to become more outdated and obsolete each year since its original implementation back in 2014. Cost estimate is based on similar past projects and information provided by vendors in August 2025. All cost estimates are provided in then-year dollars (FY2027 request in FY2027 dollars).

Town of Lexington, Massachusetts



Fiscal Year 2027 Recreation and Community Programs Capital Requests



Recreation & Community Programs

FY2027-31 Capital Summary

ID#	Program Name	FY2027	FY2028	FY2029	FY2030	FY2031	Funding Source
6201	Pine Meadows Improvements	\$ 130,000	\$ 90,000	\$ 105,000	\$ 120,000	\$ —	Recreation Enterprise Retained Earnings
6203	Pine Meadows Equipment	\$ 60,000	\$ —	\$ 80,000	\$ 40,000	\$ —	Recreation Enterprise Retained Earnings
Total Recreation Enterprise Capital Programs		\$ 190,000	\$ 90,000	\$ 185,000	\$ 160,000	\$ —	

ID#	Project Name	FY2027	FY2028	FY2029	FY2030	FY2031	Funding Source
Rec-27-1	Lincoln Park Parking Lot	\$ —	\$ —	\$ —	\$ —	\$ 4,308,610	General Fund
Rec-27-2	Pine Meadows Master Plan	\$ —	\$ 75,000	\$ —	\$ —	\$ —	Recreation Enterprise Retained Earnings
Rec-CPA-4	Center Recreation Complex - Track & Athletic Field Resurfacing	\$ —	\$ —	\$ —	\$ —	\$ 835,000	General Fund, CPA
Total Recreation Capital Projects		\$ —	\$ 75,000	\$ —	\$ —	\$ 5,143,610	

ID#	CPA Project Name	FY2027	FY2028	FY2029	FY2030	FY2031	Funding Source
Rec-CPA-1	Park Improvements - Athletic Fields	\$ 2,630,000	\$ 250,000	\$ 350,000	\$ 350,000	\$ 1,300,000	General Fund, CPA
Rec-CPA-2	Park and Playground Improvements	\$ —	\$ 1,050,000	\$ —	\$ 350,000	\$ —	CPA
Rec-CPA-3	Park Improvements - Hard Court Surfaces	\$ —	\$ 380,000	\$ 2,025,000	\$ —	\$ —	CPA
Rec-CPA-4	Center Recreation Complex - Track & Athletic Field Resurfacing	\$ —	\$ —	\$ —	\$ —	\$ 755,000	General Fund, CPA
Rec-CPA-5	Lincoln Park Boardwalks	\$ —	\$ 300,000	\$ —	\$ —	\$ —	CPA
Rec-CPA-6	Aquatics Improvements	\$ —	\$ 75,000	\$ 125,000	\$ 100,000	\$ —	CPA
Rec-CPA-7	Park Improvements - ADA Enhancements	\$ —	\$ —	\$ —	\$ 425,000	\$ —	CPA
Total Recreation CPA Projects		\$ 2,630,000	\$ 2,055,000	\$ 2,500,000	\$ 1,225,000	\$ 2,055,000	

Town of Lexington, Massachusetts



Fiscal Year 2027

Recreation & Community Programs Enterprise Capital Program Submission



Recreation & Community Programs

FY2027-31 Enterprise Capital Program Summary

ID#	Program Name	FY2027	FY2028	FY2029	FY2030	FY2031	Funding Source
6201	Pine Meadows Improvements	\$ 130,000	\$ 90,000	\$ 105,000	\$ 120,000	\$ —	Recreation Enterprise Retained Earnings
6203	Pine Meadows Equipment	\$ 60,000	\$ —	\$ 80,000	\$ 40,000	\$ —	Recreation Enterprise Retained Earnings
Total Recreation Enterprise Capital Programs		\$ 190,000	\$ 90,000	\$ 185,000	\$ 160,000	\$ —	



Town of Lexington - FY2027-31 Capital Program Investment

Program Name: Pine Meadows Improvements

Date: 10/24/2025

Program ID: 6201 **Department:** Recreation & Community Programs

Revised:

Submitted by: Melissa Battite

Phone: (781) 698-4801

Email: mbattite@lexingtonma.gov

Description of Capital Program:

FY2027 - \$130,000

The Recreation Committee requests \$130,000 in FY2027 from the Recreation Enterprise Fund to reshape the 2nd green and bunker (which will involve stripping the sod, shaping the green, and replacing the sod from the nursery), extend the 3rd fairway to the left and install irrigation, and complete an as-built irrigation and drainage plan.

Goals of Capital Program:

The goal of the Pine Meadows Improvements Capital Program is to conduct the regular ongoing grounds maintenance and improvement projects that are necessary to preserve or sustain the quality of the Pine Meadows Golf Club property and to ensure an ongoing, high quality, affordable golf experience.

Justification/Benefit:

The 88-acre Pine Meadows Golf Club property is a popular outdoor recreational asset to the Town of Lexington. Prior to 2020, the course historically averaged 33,000-35,000 rounds of golf per season and since has experienced a significant increase and has remained strong, with annual averages between 42,000-46,000 rounds of golf played.

In addition to recreational golfers, the course also supports the golf teams of both Lexington High School and Minuteman High School. Residents also take advantage of the Pine Meadows grounds for walking and running, cross-country skiing, snowshoeing, and other winter activities. The facility is also home to many wildlife including fox, turkey, deer, coyote, owls and many species of birds.

In addition to its recreational value, the financial contribution to the Town is equally valuable. The operations of the Pine Meadows Golf Club historically generates approximately \$800,000 in revenue for the Recreation Enterprise Fund. As noted with the increased rounds of golf, the revenue has increased as well with an average of \$1M - \$1.2M over the past four years. This revenue funds the continued maintenance and annual operations of the golf course in addition to subsidizing the Recreation and Community Programs Department, including full time and part time staff, programs and facilities to remain accessible and affordable throughout the year.

Impact if Not Maintained:

The grounds maintenance projects at Pine Meadows Golf Course are intended to maintain the quality of the golf course and its attractiveness to golfers, which in turn impacts the number of rounds played and the revenue contributions to the Recreation Enterprise Fund. Preventative maintenance and ongoing improvements to the course are vital to the course's success. Failure to continue these projects will lead to the deterioration of the quality of the course, which will ultimately lead to reduced play and reduced revenue leading to loss of level services and or reliance on the Tax Levy to support the Recreation Enterprise Fund.

Major Spending over Past 5 Years:

FY2021: projects suspended (COVID-19)

FY2022: 1st and 2nd fairway drainage design and engineering. This was completed in 2023.

FY2023: 8th green bunker construction; 8th and 9th back tees reconstruction; 9th cart path enlarging. This work was completed in Fall 2022.

FY2024: \$150,000 from the Recreation Enterprise Fund to restore the cart path at the 7th and 8th holes and to dredge the lower pond at the golf course. The cart paths are completed and the dredging is scheduled for January 2026.

FY2025: Replacement of the two above ground fuel tanks - completed August 2024.

Work Currently Underway:

None

Planned Spending for Next 5 Years:

FY2028: \$90,000 - Reconstruct, re-sod, and enlarge the practice putting green, combine with the back tee of the 1st hole.

FY2029: \$105,000 - Irrigation and bunker improvements at Hole #3.

FY2030: \$120,000 - This is to dredge the upper pond at the golf course.

Basis for Cost Projections:

The cost is based on an estimate provided by a golf course industry in September 2025. All cost estimates are provided in then-year dollars.

Stakeholders: Residents, Non-Residents, Recreation & Community Programs, Recreation Committee, DPW, Lexington High Golf Teams, Minuteman High School Golf Teams, Conservation Commission, and multiple adult and senior golf leagues.

Sustainability & Resilience:

Operating Budget Impact:

A decrease of revenue from the Golf Course directly impacts the Recreation Enterprise Fund and its ability to remain sustainable and impacts the Admin, Community Center, Recreation and Therapeutic Divisions and may create a need for tax levy support.

Funding Source: Recreation Enterprise Retained Earnings

Prior Authorizations:

Town Meeting	Authorized	Expended	Encumbered	Remaining	Returned
2016/9	\$ 65,000	\$ 64,677	\$ —	\$ —	\$ 323
2019/15A	\$ 75,000	\$ 69,859	\$ —	\$ —	\$ 5,141
2021/11A	\$ 25,000	\$ 10,537	\$ —	\$ —	\$ 14,463
2022/11A	\$ 95,000	\$ 88,298	\$ —	\$ 6,702	\$ —
2023/11A	\$ 150,000	\$ 84,877	\$ 9,006	\$ 56,117	\$ —
2024/11A	\$ 110,000	\$ 39,975	\$ —	\$ 70,025	\$ —
Totals	\$ 520,000	\$ 358,223	\$ 9,006	\$ 132,844	\$ 19,927

Funding Request:

	FY2027	FY2028	FY2029	FY2030	FY2031
Design/Engineer	\$ 20,000	\$ 15,000	\$ 20,000	\$ 10,000	\$ —
Construction	\$ 100,000	\$ 70,000	\$ 75,000	\$ 100,000	\$ —
Equipment	\$ 10,000	\$ —	\$ —	\$ —	
Contingency	\$ —	\$ 5,000	\$ 10,000	\$ 10,000	\$ —
Totals	\$ 130,000	\$ 90,000	\$ 105,000	\$ 120,000	\$ —
CPA Amount	\$ —	\$ —	\$ —	\$ —	\$ —



Town of Lexington - FY2027-31 Capital Program Investment

Program Name: Pine Meadows Equipment

Date: 10/24/2025

Program ID: 6203 **Department:** Recreation & Community Programs

Revised:

Submitted by: Melissa Battite

Phone: (781) 698-4801

Email: mbattite@lexingtonma.gov

Description of Capital Program:

FY2027 - \$60,000

The Recreation Committee requests \$60,000 in FY2027 from the Recreation Enterprise Fund to purchase a new Toro sprayer and a new Toro fairway aerator replacing the 2006 Toro fairway aerator. The life expectancy of a fairway aerator and a sprayer is 12 years.

Goals of Capital Program:

The goal of the Pine Meadows Equipment Capital Program is to maintain and follow a predictable and proactive end of life equipment program. This allows for regular, ongoing grounds maintenance and improvement projects that are necessary to preserve or sustain the quality of the Pine Meadows Golf Club property. The equipment supports the overall course conditions and play. Ensuring ongoing, high quality, affordable golf experience is vital to the operations.

Justification/Benefit:

The 88-acre Pine Meadows Golf Club property is a popular outdoor recreational asset to the Town of Lexington. Prior to 2020, the course historically averaged 33,000-35,000 rounds of golf per season and since has experienced a significant increase and has remained strong, with annual averages between 42,000-46,000 rounds of golf played.

In addition to recreational golfers, the course also supports the golf teams of both Lexington High School and Minuteman High School. Residents also take advantage of the Pine Meadows grounds for walking and running, cross-country skiing, snowshoeing, and other winter activities. The facility is also home to many wildlife including fox, turkey, deer, coyote, owls and many species of birds.

In addition to its recreational value, the financial contribution to the Town is equally valuable. The operations of the Pine Meadows Golf Club historically generates approximately \$800,000 in revenue for the Recreation Enterprise Fund. As noted with the increased rounds of golf, the revenue has increased as well with an average of \$1M - \$1.2M over the past four years. This revenue funds the continued maintenance and annual operations of the golf course in addition to subsidizing the Recreation and Community Programs Department, including full time and part time staff, programs and facilities to remain accessible and affordable throughout the year.

Impact if Not Maintained:

The grounds maintenance projects at Pine Meadows Golf Course are intended to maintain the quality of the golf course and its attractiveness to golfers, which in turn maintains the number of rounds played and the revenue of the Recreation Enterprise Fund. Failure to conduct these projects will lead to deterioration of the quality of the course, which will ultimately lead to reduced attractiveness to golfers, a lower number of rounds played, and reduced revenue for the Recreation Enterprise Fund. The grounds equipment purchases is an investment to support the ongoing high quality level of service and play of the facility.

Major Spending over Past 5 Years:

FY2022: Toro fairway mower

FY2023: None

FY2024: Toro rough mower, Turfco top dresser, and buffalo turbine blower



Town of Lexington - FY2027-31 Capital Program Investment

FY2025: Toro Triplex greens mower and Toro Workman utility vehicle

Work Currently Underway:

Some of the FY2025 equipment is yet to be delivered.

Planned Spending for Next 5 Years:

FY2029: \$80,000 - Purchase a new Toro mower to replace 2017 Toro TriFlex mower. The life expectancy of a triplex mower is 10 years.

FY2030: \$40,000 - New Toro Workman to replace the 2015 Workman.

FY2031:

Basis for Cost Projections:

September 2025 cost estimate. All cost estimates are provided in then-year dollars.

Stakeholders: Residents, Non-Residents, Recreation & Community Programs, Recreation Committee, Lexington Public Schools Golf Teams, Minuteman Tech High School Golf Teams.

Sustainability & Resilience:

Cleaner energy alternatives for professional golf course grounds maintenance equipment continue to be evaluated. At this time, there are not effective clean energy alternatives due to horse power and electrical infrastructure on site.

Operating Budget Impact:

The investment in end of life equipment replacement reduces the annual repair and maintenance expenses.

Funding Source: Recreation Enterprise Retained Earnings

Prior Authorizations:

Town Meeting	Authorized	Expended	Encumbered	Remaining	Returned
2017/11	\$ 55,000	\$ 51,812	\$ —	\$ —	\$ 3,188
2018/15	\$ 60,000	\$ 60,000	\$ —	\$ —	\$ —
2021/11B	\$ 62,000	\$ 61,327	\$ —	\$ —	\$ 673
2023/11B	\$ 124,000	\$ 116,191	\$ —	\$ 7,809	\$ —
2025/11	\$ 70,000	\$ —	\$ 67,576	\$ 2,424	\$ —
Totals	\$ 565,000	\$ 405,521	\$ 135,152	\$ 20,466	\$ 3,861

**Data current as of October 1, 2025.*

Funding Request:

	FY2027	FY2028	FY2029	FY2030	FY2031
Design/Engineer	\$ —	\$ —	\$ —	\$ —	\$ —
Construction	\$ —	\$ —	\$ —	\$ —	\$ —
Equipment	\$ 60,000	\$ —	\$ 80,000	\$ 40,000	\$ —
Contingency	\$ —	\$ —	\$ —	\$ —	\$ —
Totals	\$ 60,000	\$ —	\$ 80,000	\$ 40,000	\$ —
CPA Amount	\$ —	\$ —	\$ —	\$ —	\$ —



Town of Lexington - FY2027-31 Capital Program Investment

Town of Lexington, Massachusetts



Fiscal Year 2027

Recreation & Community Programs Capital Project Submissions



Town of Lexington - FY2027-31 Capital Program Investment



Recreation & Community Programs FY2027-31 Capital Project Summary

ID#	Project Name	FY2027	FY2028	FY2029	FY2030	FY2031	Funding Source
Rec-27-1	Lincoln Park Parking Lot	\$ —	\$ —	\$ —	\$ —	\$ 4,308,610	General Fund
Rec-27-2	Pine Meadows Master Plan	\$ —	\$ 75,000	\$ —	\$ —	\$ —	Recreation Enterprise Retained Earnings
Rec-CPA-4	Center Recreation Complex - Track & Athletic Field Resurfacing	\$ —	\$ —	\$ —	\$ —	\$ 835,000	General Fund, CPA
Total Recreation Capital Projects		\$ —	\$ 75,000	\$ —	\$ —	\$ 5,143,610	



Town of Lexington - FY2027-31 Capital Program Investment

Project Name: Lincoln Park Parking Lot

Date: 10/24/2025

Project ID: Rec-27-1 **Department:** Recreation & Community Programs

Revised:

Submitted by: Melissa Battite

Phone: (781) 698-4801

Email: mbattite@lexingtonma.gov

Description of Project:

FY2027 - \$—

FY2031 - The Recreation Committee requests \$4,308,610 in FY2031 for the reconstruction of the Lincoln Park parking lot. The current parking lot and traffic flow has been problematic for many years due to the size of the spaces and the entry/exit points. The TSG (Transportation Safety Group) has assessed the parking lot and agrees that improvements are needed to improve the flow and minimize the safety concerns. The Park is used by organized sports that include practices and games on the five athletic fields, the community playground, fitness stations and nature paths year round, dawn to dusk as well as evenings with athletic lighting.

The Project includes a safe Multi use path out to Lincoln Street, a need highlighted in the Town-wide Bicycle and Pedestrian Plan of 2024. Funding for the design and engineering costs associated with this project were appropriated in FY2026.

Justification/Benefit:

The 2024 Lincoln Park Master Plan identified the parking lot to be an key element throughout the processes from all stakeholders, including LHS Athletics, LUSC, LYL, LLL, Recreation, DPW and TSG. This is in response to the safety issues presented with the current configuration.

Impact if Not Completed:

The current safety concerns and inadequate parking spaces will continue.

Timeframe:

FY2031.

Replacement Frequency:

Basis for Cost Projections:

The Opinion of Costs are provided in the Lincoln Park Master Plan in then year dollars.

Stakeholders:

Sustainability & Resilience:

This capital project will be completed in coordination with a project to install solar over the parking lot if solar is found to be feasible at this location. Of the total request for \$4,308,610, it is estimated that the solar canopy will cost approximately \$2,230,000.

Operating Budget Impact:

Funding Source: General Fund



Town of Lexington - FY2027-31 Capital Program Investment

Prior Authorizations: Design funds were appropriated in the amount of \$375,000

Funding Request:

	FY2027	FY2028	FY2029	FY2030	FY2031
Site Acquisition					
Design/Engineer			\$ —		
Project Management					\$ 50,000
Construction	\$ —		\$ —		\$ 3,548,842
Equipment					
Contingency	\$ —		\$ —		\$ 709,768
Totals	\$ —	\$ —	\$ —	\$ —	\$ 4,308,610
CPA Amount	\$ —	\$ —	\$ —	\$ —	\$ —



Town of Lexington - FY2027-31 Capital Improvement Project

Project Name: Pine Meadows Master Plan

Date: 10/24/2025

Project ID: Rec-27-2 **Department:** Recreation & Community Programs

Revised:

Submitted by: Melissa Battite

Phone: (781) 698-4801

Email: mbattite@lexingtonma.gov

Description of Project:

This request is to fund a Master Plan for the Pine Meadows Golf Club property. While the equipment and improvements programs are vital to the annual operations, as with all facilities and services, following a master plan provides a road map for long term planning. This will create a plan for several years to assist in the upcoming years of capital planning.

Justification/Benefit:

The Master Plan will create a living document to building out the future years capital planning, course improvements and upgrades as technology allows. Remaining relevant in the golf industry is necessary to ensure both infrastructure and financial sustainability

Impact if Not Completed:

Should the Master Plan not be funded, the future years for planning the capital program will continue to rely on player feedback and staff input only without a demonstrated timeframe for new improvements and ideas.

Timeframe:

One season

Replacement Frequency:

Every 10 years

Basis for Cost Projections:

Based on feedback from industry leaders.

Stakeholders: The Town of Lexington, LHS Golf teams, MMHS Golf teams, dozens of leagues, the Recreation & Community Programs operations and the health of the Enterprise Fund.

Sustainability & Resilience:

The Master Plan will use existing Town goals and policies, when able, throughout the planning process.

Operating Budget Impact:

None.

Funding Source: Recreation Enterprise Retained Earnings

Prior Authorizations: None

Funding Request:

	FY2027		FY2028		FY2029		FY2030		FY2031	
Site Acquisition	\$	—	\$	—	\$	—	\$	—	\$	—
Design/Engineer	\$	—	\$	75,000	\$	—	\$	—	\$	—
Project Management	\$	—	\$	—	\$	—	\$	—	\$	—
Construction	\$	—	\$	—	\$	—	\$	—	\$	—
Equipment	\$	—	\$	—	\$	—	\$	—	\$	—
Contingency	\$	—	\$	—	\$	—	\$	—	\$	—
Totals	\$	—	\$	75,000	\$	—	\$	—	\$	—
CPA Amount	\$	—	\$	—	\$	—	\$	—	\$	—

Town of Lexington, Massachusetts



Fiscal Year 2027

Recreation & Community Programs CPA Project Submissions



Recreation & Community Programs FY2027-31 CPA Project Summary

ID#	CPA Project Name	FY2027	FY2028	FY2029	FY2030	FY2031	Funding Source
Rec-CPA-1	Park Improvements - Athletic Fields	\$ 2,630,000	\$ 250,000	\$ 350,000	\$ 350,000	\$ 1,300,000	General Fund, CPA
Rec-CPA-2	Park and Playground Improvements	\$ —	\$ 1,050,000	\$ —	\$ 350,000	\$ —	CPA
Rec-CPA-3	Park Improvements - Hard Court Surfaces	\$ —	\$ 380,000	\$ 2,025,000	\$ —	\$ —	CPA
Rec-CPA-4	Center Recreation Complex - Track & Athletic Field Resurfacing	\$ —	\$ —	\$ —	\$ —	\$ 755,000	General Fund, CPA
Rec-CPA-5	Lincoln Park Boardwalks	\$ —	\$ 300,000	\$ —	\$ —	\$ —	CPA
Rec-CPA-6	Aquatics Improvements	\$ —	\$ 75,000	\$ 125,000	\$ 100,000	\$ —	CPA
Rec-CPA-7	Park Improvements - ADA Enhancements	\$ —	\$ —	\$ —	\$ 425,000	\$ —	CPA
Total Recreation CPA Projects		\$ 2,630,000	\$ 2,055,000	\$ 2,500,000	\$ 1,225,000	\$ 2,055,000	



Town of Lexington - FY2027-31 CPA Project

Program Name: Park Improvements - Athletic Fields

Date: 10/24/2025

Program ID: Rec-CPA-1 **Department:** Recreation & Community Programs

Revised:

Submitted by: Melissa Battite

Phone:

Email: mbattite@lexingtonma.gov

Description of Capital Program:

FY2027 - \$2,630,000

The Recreation Committee requests \$2,630,000 of CPA funds in FY2027 to construct new athletic fields at 146 Maple Street, the current location of the LPS Central Office Building. Schematic design funding for this project was approved at the Fall 2024 Special Town Meeting (\$100,000). Additional funding was appropriated in FY2026 for this project, \$1,197,904 of CPA funds. The CPA funds of \$1,197,904 was designated to be applied towards the design and engineering costs, project management and construction administration, and a small portion of the construction and contingency costs. The initial request was reduced significantly due to limited CPC funds which this request will supplement the FY25 appropriation.

In the 2021-2022 Comprehensive Study of Athletic & Outdoor Recreation Facilities, an annual deficiency of 5,100 hours between available field hours as compared to the field hours needed was identified. The recently installed athletic lighting at Lincoln #1 and Lincoln #3 has added approximately 1,000 field hours each year that will help to reduce the field deficit to 5,100. Specifically, the Town has a field shortage equivalent to one (1) large rectangle, multi-purpose field and fourteen (14) small rectangle, multi-purpose fields.

This project calls for the installation of two full-size, multi-purpose athletic fields that would be sand-based root zone natural grass fields. The dimensions for one field will be 330' x 210' and the other field will be 310' x 210' and the overlay of the two fields will also create a full sized Cricket Field. Conduit would be installed so adding athletic lighting could be completed at a later date and other amenities such as expanding the parking area outside of school traffic lanes and constructing ADA accessible pathways that connect the parking areas to the different fields throughout the site would be included. The configuration of facilities and fields would allow for independent and concurrent field use. It is estimated that approximately 1,200 hours of field use would be gained as a result of this project, so it would help to address the Town's field shortage in addition reduce some of the impact that will be experienced with 5-6 years of loss fields at the Center Recreation Complex associated with the LHS Building Project.

The Town of Lexington athletic fields see excessive use and timely renovations and updates are critical to provide safe and playable fields for all user groups. The athletic fields use are prioritized to Residents, Lexington Public Schools, Youth and Adult League organizations, Recreation & Community Programs and the community at large.

Goals of Capital Program:

The Town currently operates at a substantial deficit in terms of field hours needed vs. field hours available on an annual basis. The Town is in need of additional athletic fields to support current needs of the youth and adult sports organizations. The construction of new athletic fields will reduce some of the existing demands on the natural and synthetic athletic playing surfaces. Safety for all participants is a high priority for all use. The Town of Lexington athletic fields are constantly used by recreation, schools, youth, adult organizations in addition to the drop in use year round. They are in need of major repairs that cannot be completed within the operating budget. There are safety issues with faulty backstops, uneven turf, uneven infield areas, and drainage. This is an ongoing multi-year capital program to address safety and playability concerns and to provide adequate and safe field conditions for neighborhood families, recreation, and school programs. The benefit would be to renovate the fields to a condition where they will be safe, playable, and more easily maintained.

Impact if Not Maintained:

If the FY2027 request is not approved, then the construction of new fields at Harrington will be delayed. The department and Town has been actively preparing for the field shortage in town to be further impacted by the LHS Building Project that will take five fields offline at the Center Recreation Complex for up to 5-6 years collectively. The Public Works Department oversees the maintenance of the school and Town athletic facilities. The impact of not approving this request in future years is a continuing deterioration of the fields which may lead to injuries and cancellation of games. This will impact the School teams, youth leagues, adult leagues, and Recreation programs and affect the quality of life in Lexington.

Major Spending over Past 5 Years:

In FY2022, funding was appropriated to renovate the Muzzey Field. The Muzzey renovation included irrigation upgrades, laser grading, and the installation of new natural grass. This project was completed in Summer 2024. In FY2023, funding was appropriated to renovate the Fiske School Fields. The renovation included installation of an irrigation system, laser grading the infield areas, installing a native infield mix, and completing an aggressive aeration and an aggressive over seed. This project was completed in Spring 2025. A total of \$405,000 was appropriated for these two projects.

Work Currently Underway:

Funding was appropriated in FY2021 to renovate the Harrington School Field (\$370,000), including excavating the infield areas, laser grading, and new in-ground irrigation systems at the Harrington, Bowman, and Franklin. Additionally, based on the recommendations in the 2017 ADA Compliance Study, at Harrington, the scope calls for the gravel driveway from Lowell Street into the site to be paved to allow for the provision of additional accessible parking and a formal entrance. The scope also calls for a route from the school drive to the softball and baseball team areas to be created and the team areas to be renovated to provide more appropriate wheelchair space, which would make them accessible. Construction is anticipated to begin in Fall 2025.

In FY2024, funding was appropriated to renovate the Bridge School Fields (\$285,000). The renovation will include irrigation upgrades, laser grading, new natural grass, and the installation of new backstops, signage, and park benches. The natural grass field will be sand based and no additional drainage installation will be needed. Additionally, based on the recommendations in the 2017 ADA Compliance Study, the route to the fields from the sidewalk that runs along the school's entrance driveway will be formalized to become compliant with accessibility regulations. The routes between the two softball field and the playground will also be formalized to provide universal access throughout the site. It is anticipated that this project will be completed in calendar year 2026.

In FY2025, funding was appropriated to renovate the Bowman School Field (\$545,000). This renovation will include a complete reconstruction with the installation of a new natural grass Little League field, new irrigation system, new backstops, signage, and park benches. Additionally, the trail that leads to the the abutting Dunback Meadow conservation area will be restored, and based on the recommendations in the ADA Compliance Study, the end curb that runs parallel to the dugouts will be cut back to allow access to the ball field from the parking lot and an accessible path will be installed from the dugout on the parking lot side of the field behind the backstop to provide access to the dugout closest to the playground. Construction is anticipated to begin in Fall 2025.

Planned Spending for Next 5 Years:

FY2028: \$250,000 - Garfield Little League Field. This renovation will include irrigation upgrades, laser grading, new natural grass, and the installation of a new backstop, fencing, and signage. Garfield was last renovated in 2012.

FY2029: \$350,000 - Sutherland Little League Field. This renovation will include the installation of a new irrigation system, laser grading, new natural grass, and the installation of a new backstop, fencing, and signage. Sutherland was last renovated in 2013.

FY2030: \$350,000 - Franklin Softball Field. This renovation will include the installation of a new irrigation system, laser grading, new natural grass, and the installation of a new backstop, fencing, and signage. Franklin was last renovated in 2011.

FY2031: \$1,300,000 - Installation of athletic lighting at the new athletic fields at 146 Maple Street.

Basis for Cost Projections:

Cost projections are based on similar past projects and information provided by vendors and architects in September 2025. All cost estimates are provided in then-year dollars (FY2027 request in FY2027 dollars, FY2028 request in FY2028 dollars, FY2029 request in FY2029 dollars, FY2030 request in FY2030 dollars, FY2031 request in FY2031 dollars).

Stakeholders: Residents, Lexington Public Schools, Youth and Adult League programs and organizations, DPW, Recreation & Community Programs, Recreation Committee and the community at large.

Sustainability & Resilience: The Working Group will continue to evaluate, discuss and determine collaboratively review the sustainability goals of the town, including but not limited to, continuing to look for opportunities to integrate solar into capital projects, and prioritizing the use of healthy and sustainable materials. In order to ensure appropriate integration of these priorities, representatives such as the Sustainability & Resilience Officer, Health Director, Sustainable Lexington Committee members, Recreation Committee and Board of Health members may be stakeholders along with staff based on the particular project and or Working Groups.

Operating Budget Impact:

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

Funding Source: General Fund, CPA

	Open Space	Historic Resources	Recreation Land	Community Housing
Definitions	Land to protect existing future well fields, aquifers and recharge areas, watershed land, agricultural land, grasslands, fields, forest land, fresh water marshes and other wetlands, stream, lake and pond frontage, lands to protect scenic vistas, land for wildlife or nature preserve and land for recreational use.	Building, structure, vessel, real property, document or artifact listed on the state register of historic places or determined by the local historic preservation commission to be significant in the history, archeology, architecture or culture of the town.	Land for active or passive recreational use including, but not limited to, the use of land for community gardens, trails and adult sports, and the use of land as a park, playground or athletic field. Does not include use of land for a gymnasium or similar structure.	Housing for low and moderate income individuals and families, including low or moderate income seniors.
Acquisition	Yes	Yes	Yes	Yes
Creation	Yes	No	Yes	Yes
Preservation	Yes	Yes	Yes	Yes
Support	No	No	No	Yes
Rehab and Restoration	Yes, if acquired with CP funds	Yes	Yes	Yes, if acquired with CP funds

Prior Authorizations:

Town Meeting	Description	Authorized	Expended	Encumbered	Remaining	Returned
2014/8J	Park Improvements - Athletic Fields	\$ 100,000	\$ 99,820	\$ —	\$ —	\$ 180
2015/8J	Park Improvements - Athletic Fields	\$ 85,000	\$ 81,041	\$ —	\$ —	\$ 3,959
2016/8M	Park Improvements - Athletic Fields	\$ 120,000	\$ 119,707	\$ —	\$ —	\$ 293
2017/10L	Park Improvements - Athletic Fields	\$ 125,000	\$ 104,046	\$ —	\$ —	\$ 20,954
2019/14I	Park Improvements - Athletic Fields	\$ 435,000	\$ 384,646	\$ —	\$ —	\$ 50,354
2020/10J	Park Improvements - Athletic Fields	\$ 370,000	\$ —	\$ —	\$ 370,000	\$ —
2021/10C	Park Improvements - Athletic Fields	\$ 155,000	\$ 153,175	\$ —	\$ 1,825	\$ —
2024/10C	Park Improvements - Athletic Fields	\$ 545,000	\$ —	\$ —	\$ 545,000	\$ —
Totals		\$ 1,935,000	\$ 942,435	\$ —	\$ 916,825	\$ 75,740

**Data current as of October 10, 2025.*

Funding Request:

	FY2027	FY2028	FY2029	FY2030	FY2031
Design/Engineer	\$ —	\$ 25,000	\$ 50,000	\$ 50,000	\$ 40,000
Construction	\$ 1,960,000	\$ 150,000	\$ 225,000	\$ 225,000	\$ 620,000
Equipment	\$ 100,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 450,000
Contingency	\$ 570,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 190,000
Totals	\$ 2,630,000	\$ 250,000	\$ 350,000	\$ 350,000	\$ 1,300,000

Funding Source

CPA Amount	\$ 2,630,000	\$ 250,000	\$ 350,000	\$ 350,000	\$ 1,300,000
Gen. Fund Amount	\$ —	\$ —	\$ —	\$ —	\$ —
Project Total	\$ 2,630,000	\$ 250,000	\$ 350,000	\$ 350,000	\$ 1,300,000



Town of Lexington - FY2027-31 CPA Project

Program Name: Park and Playground Improvements

Date: 10/24/2025

Program ID: Rec-CPA-2 **Department:** Recreation & Community Programs

Revised:

Submitted by: Peter Coleman

Phone: (781) 698-4803

Email: pcoleman@lexingtonma.gov

Description of Capital Program:

FY2027 - \$—

There is no funding request in FY2027.

Goals of Capital Program:

Through the Community Needs Assessment, the playgrounds have been classified as either neighborhood or community parks and they are used frequently by the youth of Lexington. The existing play equipment at the various parks is outdated and needs to be replaced.

The proposed playground improvements will renovate and rehabilitate existing equipment and safety surfacing so that all sites will be in compliance with local and national health and safety standards.

Impact if Not Maintained:

Community meetings will be held regarding this request to gather feedback and input from the community. Based on the playground audits and the site assessments from the Community Needs Assessment, both completed in 2020, the current playground equipment, use zones, and surfacing are at the end of their life cycle and the Consumer Product Safety Commission (CPSC), American Society for Testing and Materials (ASTM), and ADA standards have been revised over the years in an effort to maximize safety and accessibility. As the equipment continues to age and deteriorate, more frequent inspections, repairs, and equipment removal will be needed to ensure that the users are safe. This is neither cost effective nor efficient.

Major Spending over Past 5 Years:

In FY2021/FY2022, the playground equipment and safety surfacing was replaced and ADA improvements were completed at Sutherland Park. In FY2022, the playground equipment and safety surfacing was replaced and funding was approved for ADA improvements at Rindge Park. In FY2023, the playground equipment and safety surfacing was replaced and updated at Kinneens Park. A total of \$540,000 was appropriated for these projects.

Work Currently Underway:

The playground replacement project at the Center Recreation Complex is underway and is expected to mobilize the replacement in March 2026.

Planned Spending for Next 5 Years:

FY2028: \$1,050,000 - Update and replace the playground equipment and rehabilitate the rubber poured-in-place safety surfacing at Lincoln Park. The Lincoln Park Playground is one of two community playgrounds in Lexington. The new playground will provide universal access to all play components and elements so the playground will be welcoming and accessible to individuals of all ages and abilities. Once the new playground has been installed, an inspection by an independent, third-party company will be completed. The playground equipment was last replaced in 2003 and the safety surfacing was last rehabilitated in 2013.

FY2030: \$350,000 - Install a new Community Playground at the Community Center.

Basis for Cost Projections:



Town of Lexington - FY2027-31 CPA Project

The cost projections are based on similar renovation projects and an updated cost estimate provided in September 2025. All cost estimates are provided in then-year dollars (FY2027 in FY2027 dollars, FY2028 in FY2028 dollars, FY2030 in FY2030 dollars).

Stakeholders: Community members of all ages and abilities.

Sustainability & Resilience: Maximize use of recycled materials.

Operating Budget Impact:

Funding Source: CPA

	Open Space	Historic Resources	Recreation Land	Community Housing
Definitions	Land to protect existing future well fields, aquifers and recharge areas, watershed land, agricultural land, grasslands, fields, forest land, fresh water marshes and other wetlands, stream, lake and pond frontage, lands to protect scenic vistas, land for wildlife or nature preserve and land for recreational use.	Building, structure, vessel, real property, document or artifact listed on the state register of historic places or determined by the local historic preservation commission to be significant in the history, archeology, architecture or culture of the town.	Land for active or passive recreational use including, but not limited to, the use of land for community gardens, trails and adult sports, and the use of land as a park, playground or athletic field. Does not include use of land for a gymnasium or similar structure.	Housing for low and moderate income individuals and families, including low or moderate income seniors.
Acquisition	Yes	Yes	Yes	Yes
Creation	Yes	No	Yes	Yes
Preservation	Yes	Yes	Yes	Yes
Support	No	No	No	Yes
Rehab and Restoration	Yes, if acquired with CP funds	Yes	Yes	Yes, if acquired with CP funds

Prior Authorizations:

Town Meeting	Description	Authorized	Expended	Encumbered	Remaining	Returned
2014/8I	Park and Playground Improvements	\$ 65,000	\$ 65,000	\$ —	\$ —	\$ —
2015/8I	Park and Playground Improvements	\$ 68,000	\$ 68,000	\$ —	\$ —	\$ —
2016/8N	Park and Playground Improvements	\$ 75,000	\$ 54,934	\$ —	\$ —	\$ 20,066
2017/10N	Park and Playground Improvements	\$ 60,000	\$ 59,932	\$ —	\$ —	\$ 68
2020/10I	Park and Playground Improvements	\$ 95,000	\$ 94,900	\$ —	\$ —	\$ 100
2021/10B	Park and Playground Improvements	\$ 170,000	\$ 120,011	\$ —	\$ 49,989	\$ —
2022/10G	Park and Playground Improvements	\$ 200,000	\$ 180,447	\$ —	\$ 19,553	\$ —
Totals		\$ 733,000	\$ 643,224	\$ —	\$ 69,542	\$ 20,234

**Data current as of October 10, 2025.*



Town of Lexington - FY2027-31 CPA Project

Funding Request:

	FY2027	FY2028	FY2029	FY2030	FY2031
Design/Engineer	\$ 5,000	\$ —	\$ 5,000		
Construction	\$ 344,000	\$ —	\$ 75,000		
Equipment	\$ 626,000	\$ —	\$ 250,000		
Contingency	\$ 75,000	\$ —	\$ 20,000		
Totals	\$ —	\$ 1,050,000	\$ —	\$ 350,000	\$ —
CPA Amount	\$ —	\$ 1,050,000	\$ —	\$ 350,000	\$ —



Town of Lexington - FY2027-31 CPA Project

Program Name: Park Improvements - Hard Court Surfaces

Date: 10/24/2025

Program ID: Rec-CPA-3 **Department:** Recreation & Community Programs

Revised:

Submitted by: Peter Coleman

Phone: (781) 698-4803

Email: pcoleman@lexingtonma.gov

Description of Capital Program:

FY2027 - \$—

In FY2027, there are no Park Improvements - Hard Court Surfaces being requested.

The Recreation Committee requests \$380,000 of CPA funds in FY2028 to renovate the Valley Courts on Valley Road. The project will include the construction of court surfaces for tennis/pickleball. In addition to new courts, the project will provide new fencing, athletic equipment, and site amenities.

Funding was appropriated in FY2025 for this project (\$492,000). The design phase began in Fall 2024 and during this process, it was determined that in order to be in compliance with the Town's Stormwater Management Bylaw, additional stormwater mitigation would be needed that was not included in the initial project budget. This project went out to bid in March 2025 and the bid results came in substantially over budget. This supplemental funding request is to cover the gap between the amount that has already been appropriated and the anticipated cost to complete the project. The Town qualified for a USTA Grant to supplement the costs. The USTA grant was worth \$35,000 per tennis court, meaning the Town could have received a total of \$70,000 if both courts were lined for tennis only. Accepting the grant would include a 5 year moratorium on painting the courts with pickleball lines. Many community members challenged this and the grant was not accepted.

Goals of Capital Program:

The hard court resurfacing program includes resurfacing, painting, and striping the hard court surfaces at Recreation facilities. These facilities include neighborhood Basketball Courts, Center Track and Courts at the Center Recreation Complex, Clarke Middle School, Adams, and Valley. The hard court resurfacing program is a program for hard surface athletic facilities which include basketball, tennis, track and the Skate Park. The program will include resurfacing and painting the hard court surfaces and installing new posts, backboards, nets and rims at Recreation facilities. It is important to maintain the Town's recreation infrastructure and these valuable assets in the community to ensure their usability and the safety of the users.

Impact if Not Maintained:

If this request is not approved, the condition of the Valley Courts will continue to deteriorate, resulting in these courts being closed within the next 1-2 years due to safety concerns and will reduce the overall quantity of courts and ability to maintain level service. This would reduce the tennis court inventory by two and pickleball quantity by 4. The courts currently are not always able to keep up with the demands for use.

Major Spending over Past 5 Years:

In FY2020, the basketball and tennis courts at Adams Park were resurfaced and the tennis courts were lined for pickleball. In FY2021, the Valley Tennis Courts were resurfaced and lined for pickleball. In FY2023, the Farias Basketball Courts and Gallagher Tennis Courts were completely reconstructed. The project included the construction of post tension concrete court surfaces for tennis and an asphalt surface for the basketball courts. In addition to new courts, the project provided new fencing, athletic equipment, a storage shed, two shade shelters, tennis practice backboards, and signage. A total of \$2,670,000 was appropriated for these three projects.

Work Currently Underway:

None.

Planned Spending for Next 5 Years:

FY2029: \$2,025,000 - Reconstruct the tennis/pickleball courts and basketball courts at Adams Park. These courts were last resurfaced in 2020 and the last time that these courts were reconstructed was back in 2005.

Basis for Cost Projections:

Cost projections are based on similar past projects and information provided by vendors and architects in September 2025. All cost estimates are provided in then-year dollars (FY2028 request in FY2028 dollars, FY2029 request in FY2029 dollars).

Stakeholders: Neighborhood Families and Residents, Lexington Public Schools, Recreation & Community Programs, Recreation Committee, DPW, Youth and Adult Sports Programs.

Sustainability & Resilience:

Operating Budget Impact:

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

Funding Source: CPA

Prior Authorizations:

Town Meeting	Description	Authorized	Expended	Encumbered	Remaining	Returned
2014/8K	Park Improvements - Hard Court Resurfacing	\$ 85,000	\$ 85,000	\$ —	\$ —	\$ —
2015/8I	Park Improvements - Hard Court Resurfacing	\$ 55,000	\$ 54,999	\$ —	\$ —	\$ 1
2016/8K	Park Improvements - Hard Court Resurfacing	\$ 61,000	\$ 59,959	\$ —	\$ —	\$ 1,041
2019/14H	Park Improvements - Hard Court Resurfacing	\$ 70,000	\$ 70,000	\$ —	\$ —	\$ —
2020/10H	Park Improvements - Hard Court Resurfacing	\$ 100,000	\$ 45,048	\$ —	\$ 54,952	\$ —
2022/10F	Park Improvements - Hard Court Resurfacing	2,500,000	2,434,450	\$ 106.00	65,444	\$ —
2024/10E	Park Improvements - Hard Court Resurfacing	492,000	24,396	\$ 75,604.00	392,000	\$ —
Totals		\$ 3,363,000	\$ 2,773,852	\$ 75,710	\$ 512,396	\$ 1,042

**Data current as of October 10, 2025.*

Funding Request:

	FY2027	FY2028	FY2029	FY2030	FY2031
Design/Engineer	\$ —	\$ —	\$ 202,500		
Construction	\$ —	\$ 320,000	\$ 1,317,500		
Equipment	\$ —	\$ 20,000	\$ 100,000		
Contingency	\$ —	\$ 40,000	\$ 405,000		
Totals	\$ —	\$ 380,000	\$ 2,025,000	\$ —	\$ —
CPA Amount	\$ —	\$ 380,000	\$ 2,025,000	\$ —	\$ —



Town of Lexington - FY2027-31 CPA Project

Project Name: Center Recreation Complex - Track & Athletic Field Resurfacing **Date:** 10/24/2025

Project ID: Rec-CPA-4 **Department:** Recreation & Community Programs **Revised:**

Submitted by: Melissa Battite **Phone:** 781.698.4801 **Email:** mbattite@lexingtonma.gov

Description of Project:

FY2027 - \$—

In FY2027, there are no funds for the resurfacing of the Center Track and Field being requested.

The Recreation Committee requests \$1,590,000 (\$755,000 of CPA funds and \$835,000 from the general fund) in FY2031 for the end-of-life replacement of the Center Recreation Complex Track & Athletic Field located in the interior of the Track. The project will include a complete resurfacing of the track surface and replacement of the athletic field playing surface. The Center Track is used extensively year-round by Lexington residents for walking, jogging, and running as well as by the Lexington High School and middle school track teams and the Recreation and Community Programs Department. Depending on the amount of usage, industry standards call for a track to be resurfaced every ten (10) years and the Center Track was reconstructed in 2020.

Justification/Benefit:

End of life. Based on the extremely high usage that the Center Track and Center Track Field receive, it has been recommended by consultants in the industry to complete this project prior to FY2031, but that will not be possible due to the ongoing LHS Building Project.

Impact if Not Completed:

Safety concerns for both the track and field that may lead to closure.

Timeframe:

FY2031.

Replacement Frequency:

Every 10 years resurfaced, every 20 years reconstructed.

Basis for Cost Projections:

Cost projections are based on similar past projects and information provided by vendors and architects in September 2025. All cost estimates are provided in then-year dollars (FY2031 request in FY2031 dollars).

Stakeholders: Residents, Recreation & Community Programs, Recreation Committee, Lexington High School Physical Education Program, Lexington High School Athletics, countless community members and youth and adult organizations.

Sustainability & Resilience: The Working Group will continue to evaluate, discuss and determine collaboratively review the sustainability goals of the town, including but not limited to, continuing to look for opportunities to integrate solar into capital projects, and prioritizing the use of healthy and sustainable materials. In order to ensure appropriate integration of these priorities, representatives such as the Sustainability & Resilience Officer, Health Director, Sustainable Lexington Committee members, Recreation Committee and Board of Health members may be stakeholders along with staff based on the particular project and or Working Groups.

Operating Budget Impact: Depending on funding source, there may be a portion of this project funded with the Tax Levy. Should the facility need to be closed, loss of revenue would impact the Recreation Enterprise Fund.

Funding Source: General Fund, CPA

	Open Space	Historic Resources	Recreation Land	Community Housing
Definitions	Land to protect existing future well fields, aquifers and recharge areas, watershed land, agricultural land, grasslands, fields, forest land, fresh water marshes and other wetlands, stream, lake and pond frontage, lands to protect scenic vistas, land for wildlife or nature preserve and land for recreational use.	Building, structure, vessel, real property, document or artifact listed on the state register of historic places or determined by the local historic preservation commission to be significant in the history, archeology, architecture or culture of the town.	Land for active or passive recreational use including, but not limited to, the use of land for community gardens, trails and adult sports, and the use of land as a park, playground or athletic field. Does not include use of land for a gymnasium or similar structure.	Housing for low and moderate income individuals and families, including low or moderate income seniors.
Acquisition	Yes	Yes	Yes	Yes
Creation	Yes	No	Yes	Yes
Preservation	Yes	Yes	Yes	Yes
Support	No	No	No	Yes
Rehab and Restoration	Yes, if acquired with CP funds	Yes	Yes	Yes, if acquired with CP funds

Prior Authorizations: FY2019 for full reconstruction

Funding Request:

	FY2027	FY2028	FY2029	FY2030	FY2031
Site Acquisition	\$ —	\$ —	\$ —	\$ —	\$ —
Design/Engineer	\$ —	\$ —	\$ —		\$ 120,000
Project Management	\$ —	\$ —	\$ —		\$ 30,000
Construction	\$ —	\$ —	\$ —		\$ 1,150,000
Equipment	\$ —	\$ —	\$ —		\$ 60,000
Contingency	\$ —	\$ —	\$ —		\$ 230,000
Totals	\$ —	\$ —	\$ —	\$ —	\$ 1,590,000

Funding Source

CPA Amount	\$ —	\$ —	\$ —	\$ —	\$ 755,000
Gen. Fund Amount	\$ —	\$ —	\$ —	\$ —	\$ 835,000
Project Total	\$ —	\$ —	\$ —	\$ —	\$ 1,590,000



Town of Lexington - FY2027-31 CPA Project

Project Name: Lincoln Park Boardwalks

Date: 10/24/2025

Project ID: Rec-CPA-5 **Department:** Recreation & Community Programs

Revised:

Submitted by: Melissa Battite

Phone: 7816984801

Email: mbattite@lexingtonma.gov

Description of Project:

FY2027 - \$—

In FY2027, there are no funds associated with the Lincoln Park boardwalks being requested.

The Recreation Committee requests \$300,000 of CPA funds in FY2028 to replace the boardwalks at Lincoln Park. The passive use areas around Lincoln Park, including the boardwalk and walking trails are in need of replacement and improvements, as identified in the Lincoln Park Master Plan.

The trails may require some regrading to meet accessibility requirements and mitigate drainage issues. Depending on when this stage occurs, parts of the trails may have been improved as a part of Project 7 when the existing fitness stations were removed. Project 11 would also link the paved perimeter paths at the fields to the gravel path that leads to the granite forest, formalizing an existing inaccessible desire path. A short path connecting Field 3 to the community path would also be created. The boardwalks, which are located on land owned by the Hayden Recreation Centre, require extensive repairs and would be fully reconstructed as part of this stage. This work could be done under a memorandum of understanding between the Town and the property owners to secure public access to the Town-funded improvements. While the Trustees of Public Trusts has funds for ongoing maintenance, the fund can not fund a project of this size and cost.

Justification/Benefit:

There are currently hazards that are repaired regularly through the direction of the Lincoln Park Sub-Committee. The regular inspections, repairs and landscaping within the passive areas of the park are through the direction of the Lincoln Park Sub Committee of the Recreation Committee. This work is currently funded by funds from the Trustees of Public Trusts. The paths are used regularly by community members for casual walks, connectivity throughout the park, for use of the Storyboard Walk and the exercise stations, and to connect with nature and visit the Granite Forest.

Impact if Not Completed:

The trails will continue to fail, require removal and loss of access to the passive areas of the park would be impacted and become unsafe and inaccessible.

Timeframe:

Fall 2027 - Spring 2028.

Replacement Frequency:

Wooden boardwalks have an anticipated lifespan of 10 years.

Basis for Cost Projections:

As identified in the 2024 Lincoln Park Master Plan.

Stakeholders: Community members of all ages and abilities.

Sustainability & Resilience: There may be opportunities to consider sustainability in this project through thoughtful material choices--prioritizing purchasing materials that are locally-sourced when possible and finding opportunities to reuse materials and/or use recycled materials.



Town of Lexington - FY2027-31 CPA Project

Operating Budget Impact:

Funding Source: CPA

	Open Space	Historic Resources	Recreation Land	Community Housing
Definitions	Land to protect existing future well fields, aquifers and recharge areas, watershed land, agricultural land, grasslands, fields, forest land, fresh water marshes and other wetlands, stream, lake and pond frontage, lands to protect scenic vistas, land for wildlife or nature preserve and land for recreational use.	Building, structure, vessel, real property, document or artifact listed on the state register of historic places or determined by the local historic preservation commission to be significant in the history, archeology, architecture or culture of the town.	Land for active or passive recreational use including, but not limited to, the use of land for community gardens, trails and adult sports, and the use of land as a park, playground or athletic field. Does not include use of land for a gymnasium or similar structure.	Housing for low and moderate income individuals and families, including low or moderate income seniors.
Acquisition	Yes	Yes	Yes	Yes
Creation	Yes	No	Yes	Yes
Preservation	Yes	Yes	Yes	Yes
Support	No	No	No	Yes
Rehab and Restoration	Yes, if acquired with CP funds	Yes	Yes	Yes, if acquired with CP funds

Prior Authorizations: None.

Funding Request:

	FY2027	FY2028	FY2029	FY2030	FY2031
Site Acquisition	\$ —	\$ —	\$ —	\$ —	\$ —
Design/Engineer	\$ —	\$ 14,400	\$ —	\$ —	\$ —
Project Management	\$ —	\$ —	\$ —	\$ —	\$ —
Construction	\$ —	\$ 260,000	\$ —	\$ —	\$ —
Equipment	\$ —	\$ —	\$ —	\$ —	\$ —
Contingency	\$ —	\$ 25,600	\$ —	\$ —	\$ —
Totals	\$ —	\$ 300,000	\$ —	\$ —	\$ —
CPA Amount	\$ —	\$ 300,000	\$ —	\$ —	\$ —



Town of Lexington - FY2027-31 CPA Project

Project Name: Aquatics Improvements

Date: 10/24/2025

Project ID: Rec-CPA-6 **Department:** Recreation & Community Programs

Revised:

Submitted by: Peter Coleman

Phone: (781) 698-4803

Email: pcoleman@lexingtonma.gov

Description of Project:

FY2027 \$—

In FY2027, there are no Aquatics Improvements being requested.

Goals of Capital Program:

The goal of the Aquatics Improvements Capital Program is to conduct regular replacements, upgrades, and enhancements to the facilities and infrastructure at the Irving H. Mabee Town Pool Complex and Old Reservoir that are necessary to preserve the Town's aquatics facilities and ensure an ongoing, high quality experience for patrons and staff at the Town Pool and Old Reservoir.

Justification/Benefit:

The Town Pool Complex and Old Reservoir are crown jewels within the Town's Recreation infrastructure. The Town Pool, which is open each season from early June through Labor Day, features four pools (Wading Pool, Garrity Pool, Lap Pool, and Dive Pool) and offers a wide variety of activities and services for individuals of all ages and abilities that includes public swim, lap swim, American Red Cross Learn to Swim group swim lessons, adaptive swim lessons, Swim Team, and aqua aerobics exercise classes. The Old Reservoir offers swimming in a small, natural body of water with a beachfront. In addition to swimming, kayaking programs and family fishing clinics are offered at the Reservoir and people utilize the walking trails around the facility on a daily basis. The Reservoir bathhouse has been undergoing a renovation in 2024 that will support more year-round programming in the future.

In addition to its recreational value, the financial contribution of the aquatics facilities to the Town is equally valuable. The operations of the Town Pool and Old Reservoir historically generate approximately \$350,000 in revenue annually for the Recreation Enterprise Fund. It should also be noted that there have been a series of upgrades at the Town Pool over the past 15 years, most notably the renovations in 2017-2018 that include a replacement of the filtration system, reconfiguration of the Wading Pool and installation of new spray features, and an addition near the main entrance that created the customer service area. It is important to protect, maintain, and preserve the significant capital investments that the Town has made in the Recreation infrastructure in recent years.

Impact if Not Completed:

Without dredging the Old Reservoir, the water clarity will continue to diminish. This will likely lead to lower attendance and a reduction in revenue. There are several lockers in the Pool bathhouse that no longer have a door on them, so not installing new lockers/bathroom partitions as well as new lighting and security cameras in the parking lot will result in not having an enhanced level of safety and security at the Pool.

Timeframe:

FY2028 and FY2029.

Replacement Frequency:

10-20 years, depending on the amenity.

Planned Spending for Next 5 Years:

FY2028: \$75,000 - the design and engineering costs associated with replacing the lockers and bathroom partitions and installing new lighting and security cameras in the parking lot at the Town Pool.



Town of Lexington - FY2027-31 CPA Project

FY2029: \$125,000 - Dredging of the Old Reservoir. Dredging of the Reservoir will greatly improve water clarity and make swimming in the Reservoir a more enjoyable experience for patrons. The last time the Reservoir was dredged was 2008.

FY2030: \$100,000 - Replace the lockers and bathroom partitions in the Pool bathhouse and install new lighting and security cameras in the Pool parking lot. The current lockers were installed in 2000 and are in need of replacement. Lighting and security cameras will help to enhance safety at the facility.

Basis for Cost Projections:

Cost projections are based on similar past projects and information provided in September 2025. All cost estimates are provided in then-year dollars (FY2028 request in FY2028 dollars, FY2029 request in FY2029 dollars, FY2030 request in FY2030 dollars).

Stakeholders: Residents, Non-Residents, Lexington Public Schools, DPW, Recreation & Community Programs, Recreation Committee.

Sustainability & Resilience:

Operating Budget Impact:

If the requests for new windows, lockers, and security system at the Town are not approved, then these will be additional expenses incurred by the Recreation Enterprise Fund.

Funding Source: CPA

Prior Authorizations: None

Funding Request:

	FY2027	FY2028	FY2029	FY2030	FY2031					
Site Acquisition										
Design/Engineer	\$	75,000	\$	10,000	\$	5,000				
Project Management										
Construction			\$	90,000	\$	35,000				
Equipment			\$	—	\$	50,000				
Contingency			\$	25,000	\$	10,000				
Totals	\$	—	\$	75,000	\$	125,000	\$	100,000	\$	—
CPA Amount	\$	—	\$	75,000	\$	125,000	\$	100,000	\$	—



Town of Lexington - FY2027-31 CPA Project

Project Name: Park Improvements - ADA Enhancements

Date: 10/24/2025

Project ID: Rec-CPA-7 **Department:** Recreation & Community Programs

Revised:

Submitted by: Peter Coleman

Phone: (781) 698-4803

Email: pcoleman@lexingtonma.gov

Description of Project:

FY2027 - \$—

In FY2027, there are no ADA Enhancements being requested.

The Recreation Committee requests \$425,000 of CPA funds in FY2030 to complete ADA improvements at Rindge Park, the Fiske School fields, and the existing Harrington School fields. The enhancements are based on the recommendations provided in the 2017 ADA Compliance Study.

At Rindge, the walkway leading to the playground will be renovated to meet the minimum width regulations and have a running slope of less than 5%. Additionally, an accessible path leading to the Arlington Reservoir Trail and a connection to the basketball courts will also be installed. At Fiske, additional walks will be installed to provide accessibility to the various ball field team areas and these walks will be extended beyond the team areas to provide general access to the shared outfields in the center of the site. At Harrington, the gravel driveway from Lowell Street into the site will be paved to allow for the provision of additional accessible parking and a formal entrance. A route from the school drive to the softball and baseball team areas will also be created and the team areas will be renovated to provide more appropriate wheelchair space, which would make them accessible.

Funding was appropriated in FY2022 for the playground replacement at Rindge Park and in FY2023 for the Fiske field renovation project. However, due to increased construction costs in recent years, there was not sufficient funding available to simultaneously complete the ADA enhancements at these sites.

Justification/Benefit:

Upon completion of the 2017 ADA Compliance Study, recommendations from that report have been incorporated in future capital improvement project requests. Lexington prides itself on being a community that is welcoming to individuals of all ages and abilities and these ADA enhancements demonstrate the Town's commitment to providing universal access to residents.

Impact if Not Completed:

The impact of not approving this request is the existing accessibility deficiencies at Rindge Park and the Fiske School athletic fields will remain.

Timeframe:

FY2030.

Replacement Frequency:

20-25 years, depending on usage.

Basis for Cost Projections:

The cost projections are based on similar renovation projects and an updated cost estimate provided in September 2025. All cost estimates are provided in then-year dollars (FY2029 in FY2029 dollars).

Stakeholders: Community members of all ages and abilities.

Sustainability & Resilience:



Town of Lexington - FY2027-31 CPA Project

Operating Budget Impact:

DPW staff hours, equipment and materials costs should decrease as the areas where the ADA improvements will be implemented will require less routine maintenance.

Funding Source: CPA

Prior Authorizations: None

Funding Request:

	FY2027	FY2028	FY2029	FY2030	FY2031
Site Acquisition					
Design/Engineer				\$ 50,000	
Management					
Construction				\$ 350,000	
Equipment					
Contingency				\$ 25,000	
Totals	\$ —	\$ —	\$ —	\$ 425,000	\$ —
CPA Amount	\$ —	\$ —	\$ —	\$ 425,000	\$ —