

SELECT BOARD MEETING

Tuesday, December 9, 2025

Select Board Meeting Room, 1625 Massachusetts Avenue, Lexington, MA 02420 - Hybrid Participation*
4:00 PM

AGENDA

ITEMS FOR INDIVIDUAL CONSIDERATION

1. FY2027 Proposed Budget

- Land Use, Housing and Development Presentation 4:00pm
- Cary Memorial Library Presentation 5:00pm
- Town Clerk's Office Presentation 5:30pm
- Department of Public Facilities Presentation 5:45pm
- Select Board Presentation 6:45pm

ADJOURN

1. Anticipated Adjournment

7:00pm

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 Select Board will be held on Monday, December 15, 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.

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AGENDA ITEM SUMMARY

LEXINGTON SELECT BOARD MEETING

AGENDA ITEM TITLE:

FY2027 Proposed Budget

PRESENTER:

Department Presenters

ITEM NUMBER:

I.1

SUMMARY:

Category: Informing

No vote is requested for this agenda item.

Review preliminary FY2027 budgets

Land Use, Housing and Development Presentation - Carol Kowalski

Cary Memorial Library Presentation - Koren Stenbridge

Town Clerk's Office Presentation- Mary de Alderete

Department of Public Facilities Presentation - Mike Cronin

Select Board Presentation - Kim Katzenback

Program Improvement Requests summary document included in packet for the Board's reference.

SUGGESTED MOTION:

N/a

FOLLOW-UP:

DATE AND APPROXIMATE TIME ON AGENDA:

12/9/2025

ATTACHMENTS:

	Description	Type
📁	LUHD Presentation	Presentation
📁	FY27 LUHD Budget Request	Backup Material
📁	FY27 CAry Library Budget Request _	Backup Material
📁	FY27 Town Clerk Budget Request_	Backup Material
📁	FY27 DPF Budget Request_	Backup Material
📁	FY27 Select Board Budget Request	Backup Material
📁	FY2027 PIR Summary	Backup Material

LAND USE, HOUSING & DEVELOPMENT

FY27 BUDGET

AGENDA

- **Accomplishments**
- **Benefits of Land Use Housing & Development work**
- **FY27 Goals**

SERVICE & COORDINATION

- Residents, Property owners, Building community, Business owners
- Experts on OpenGov online permitting and Permitting Process
- Board and Committee Support
- Inspectional services



20+ BOARDS & COMMITTEES

- Planning Board
- Zoning Board of Appeals
- Affordable Housing Trust
- Conservation Commission
 - Land Acquisition subcommittee
 - Wright Farm Advisory subcommittee
 - Land Stewards
- Greenways Corridor Committee
- Transportation Safety Group
- Housing Partnership Board
- Economic Development Advisory Committee
- Tourism Committee
- Center Committee
- Cultural District Managing Partners
- Parking Management Group
- Small Business Round Table
- Metropolitan Planning Organization (MPO) Activities
- Historic District Commission
- Historical Commission
- Neighborhood Conservation Districts
- Design Advisory Committee
- Commission on Disability
- Bedford/Hartwell 25% Design Working Group
- Battle Road Scenic Byway Advisory Committee

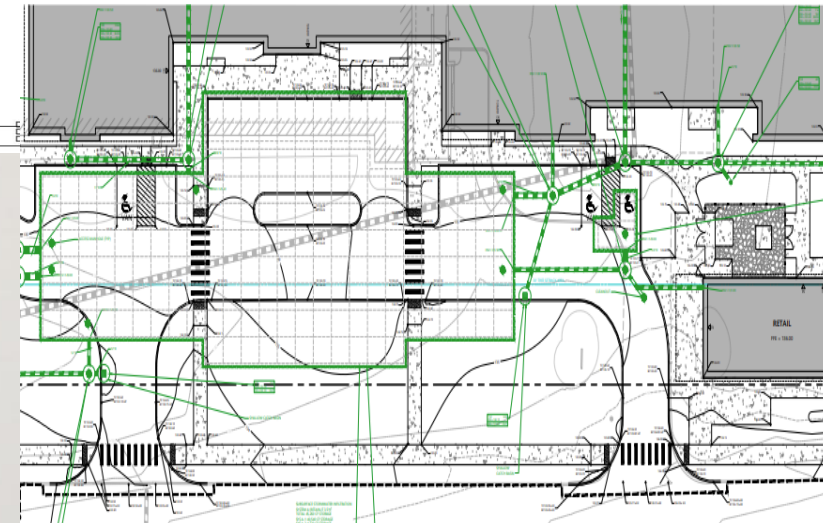
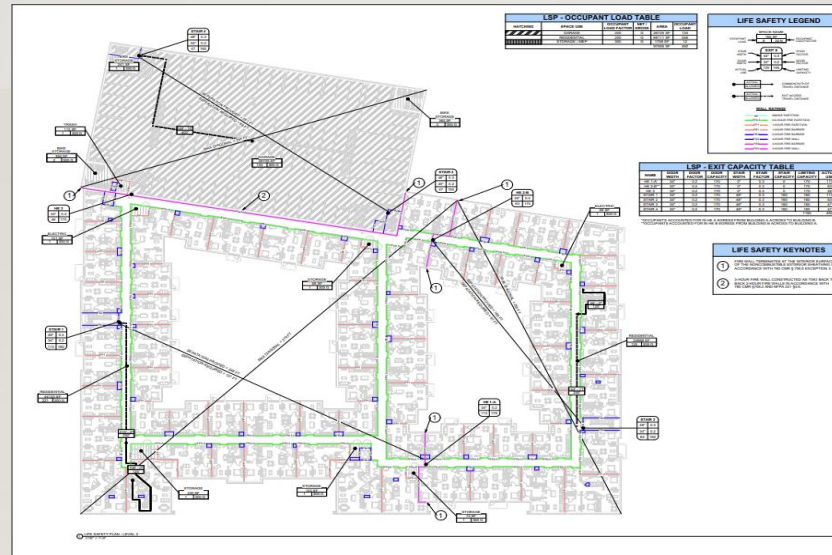
INSPECTIONS & PERMITTING FY 2025

Building

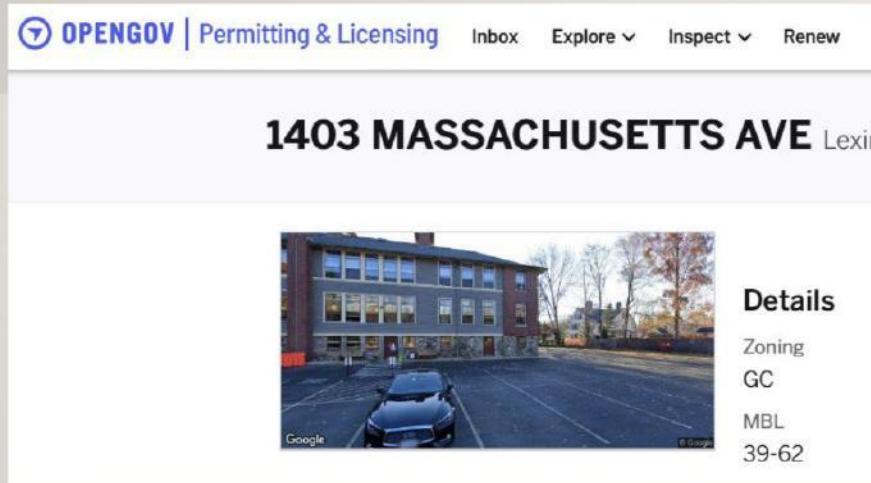
Number of permits issued :
4,526

Number of Inspections:
8,181

Permit Fees: \$4,339,315



SERVICE & COORDINATION



Permitting Roundup

- For staff across the department to communicate and streamline



Development Review Team (DRT)

- Applicants present development proposals to staff prior to formal submission
- Ensures coordination, regulatory compliance
- Held 8 for major new construction projects in FY 25

HOUSING FY25

- One new family sized affordable unit constructed in first Special Residential Development, Meriam Street
- 51 new affordable inclusionary units in multi-family development under construction in FY25
- 107 new inclusionary units approved in FY25 (not yet constructed)
- Developer selected for 100% affordable housing on Town-owned land, 591 Lowell Street
- Affordable Housing Trust's grants to LexHAB; purchase of 3-bedroom home plus ADU
- Subsidized Housing Inventory 11.07%
- 31 Affordable Housing Trust meetings

PLANNING

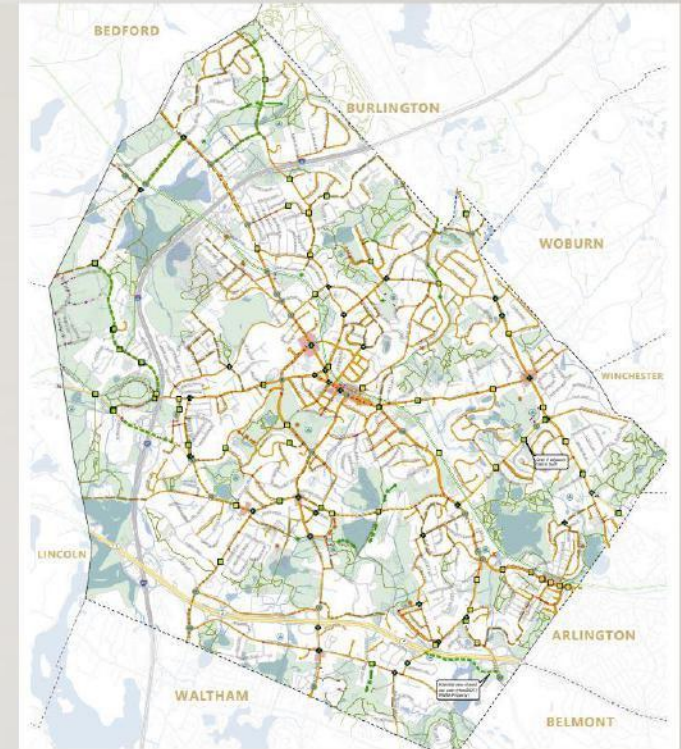


Planning staff at recent conference

- August 2024 MassDOT Project Review Committee approval for 25% design submission, Bedford St./ Hartwell Avenue Complete Streets project. MassDOT's 25% Design public hearing anticipated summer 2026.
- 5 definitive subdivision applications (One more than FY24)
- 11 Site Plan Review applications for major new construction projects
- 20 Preliminary Subdivisions filed for zoning freezes (17 more than FY24)
- 5 Zoning Amendments at Annual Town Meeting
- 27 Planning Board meetings (4 more than FY24)
- 8 site visits with staff & Planning Board members

PLANNING (CONTD.)

- TSG had 110 inquiries (a 75% increase from FY24's 63 inquiries);
- Major TSG Projects: Worthen Road school zone, Cedar St sidewalk, bikeway RRFB's installed, high school site circulation and abutters meetings
- Metropolitan Planning Organization (Lexington now MAGIC Rep.), Awarded \$1.6M on TIP \$ for I-95 interchange study/design
- Awarded \$1M for Bedford/Hartwell complete streets project through MassWorks Grant



BUILDING & ZONING



- Lexington's first MBTA Multi-family project permitted; 312 dwelling units; with a permit fee of \$1.59 million
- Two other MBTA Multi-family projects permitted; for a total of 40 units
- Lexington passed its own Fossil Fuel Free bylaw

BUILDING & ZONING (CONTD.)

- 92 New Construction permits issued for new single-family dwellings
- 53 Demolition permits issued
- 166 Roof mounted photovoltaic systems permits issued
- 1398 Electrical permits issued
- 300 Mechanical permits issued
- 793 Plumbing permits issued
- 435 Gas permits issued
- 43 Deck permits issued



ECONOMIC DEVELOPMENT



- \$15,000 grant for events; Lexington Cultural District
- New animated videos at the Lexington Visitors Center on Paul Revere's Ride, Eli Burdoo, Pompey Fiske, and Prince Estabrook; grant from MA250.
- Welcomed 112,000 visitors in FY25 at the Visitors Center
- Supported Lex250 for record-breaking foot traffic and Visitors Center revenue.

ECONOMIC DEVELOPMENT (CONTD.)

- 10 new businesses including Tatte, Liberty Sweets, Braskem
- Contracted for mural installation and landscaping along the Minuteman Bikeway.
- New Wayfinding Signage, Bow Street at the Minuteman Bikeway, East Lexington.
- Lexington Visitors Center recognized as one of the American Bus Association's Best of the Best in travel; featured in the Destinations Bus Tour Magazine



Conservation

- Over 130 decisions issued: 5 MBTA Multi-family Zoning, 2 ADUs, 20 Demo/New SFH
- 202 Public Hearings during 24 Conservation Commission Meetings
- Over 40 administrative staff reviews and approvals of minor projects
- 830 inspections
- Supported Planning and Conceptual Design Phase of several town projects, including, Engineering culvert, drainage, stormwater management improvements, Bicycle and Pedestrian Plan, Economic Development East Lexington Minuteman Bikeway Landscaping Improvements, Recreation Facility Improvements, New High School
- Updated & State approval of 3-year extension of the Open Space & Recreation Plan through May 2033
- Conducted a Land Management and Stewardship Planning process, including public outreach and engagement, for the Concord Avenue Conservation Area via a \$9,000 Judy Record Grant resulting in Conservation Commission approved Land Management and Stewardship recommendations



Conservation (Cont.)

- Hosted two Wellness Walks at Parker Meadow and Lower Vine Brook Conservation Area showcasing the nature and history at these two public conservation lands; hosted an evening “The Moth Ball” family event with the Global Entomology Coalition at Willard’s Woods for the public to discover and interact with nighttime insects and bugs; hosted a table at the Farmers Market for Sustainability Day
- Managed over 1,400 acres of conservation land and approximately 60 miles of conservation trails and dismantled extensive bike jump building and restored conservation damage with the help of three seasonal land management Interns a Conservation Land Use Ranger.
- Supported GCC Across Lexington new Trail Connection and Boardwalk permitting at Bowman Park and Arlington Great Meadows
- Stewardship Coordination: over 600 volunteer hours, over 300 boardwalk treads replaced
- Hosted 111 gardeners at Idylwilde Community gardens
- Pollinator Planting Kit Program and Native Plant Nursery Sales: 1,250 plants sold



LAND USE HOUSING & DEVELOPMENT FY27 GOALS

Improve online permitting system, speeding up permits and inspections for contractors and residents.

The Open Gov permit system allows applicants to do much of their work from their office or home, thereby saving time and money from having to visit the Town offices.

Support the Planning Staff and Planning Board with amending the zoning bylaw to reflect the state Accessory Dwelling Unit requirements. This makes it easier to build by-right accessory dwellings in Lexington.

LAND USE HOUSING & DEVELOPMENT FY27 GOALS

Permit, inspect, monitor and ensure code compliance for over one thousand new residential housing units.

Focus Department resources to support the increased volume of the Planning Division's construction monitoring and development permitting.

Continue the education and enforcement of the Towns Fossil Fuel Free Bylaw, adopted in the Spring of 2024 and amended again in 2025, that prohibits/limits the use of natural gas and propane in new and existing homes and most commercial buildings.

Assist the Planning Staff and Select Board to continue with their efforts to implement a stormwater permitting system for all new homes built, and the next step to include all new home lots so stormwater will not adversely affect neighbors and town roads.

LAND USE HOUSING & DEVELOPMENT FY27 GOALS

Mobilize the Department to advance the Select Board's Goals.

Conduct the design public hearing for the Bedford St/Hartwell Complete Streets project.

Assist the design consultant in preparing the 75% highway design submission and complete the wetlands permitting process.

Select a design consultant and contract with MassDOT for the design of safety improvements at the I-95 & Route 4/225 interchange.

Staff will provide quarterly updates to MPO staff during design to help identification future TIP funding.

LAND USE HOUSING & DEVELOPMENT FY27 GOALS

Review and adjust Conservation Commission fees to offset cost of services.
Obtain Local Approvals from State in order to execute several Conservation Restrictions on CPA conservation land acquisitions.

With Recreation & Community Programs, implement Ten Year Action Plan, and apply for eligible State grant opportunities as applicable.

Complete the conservation land management and stewardship prioritized projects, including annual boardwalk surveys and repairs, invasive species management, and in-progress CPA funded projects

Plan / acquire open space parcels as prioritized by the Conservation Commission

LAND USE HOUSING & DEVELOPMENT FY27 GOALS

Work with applicants of new developments to incorporate various community goals.

Monitor new development projects for compliance with Planning Board approvals.

Seek designation as a Housing Choice Community to have priority for state grants

Implement recommendations of the Bicycle & Pedestrian Plan, including a bicycle and pedestrian route from the bikeway to the high school and multi-use path on Worthen Rd.

LAND USE HOUSING & DEVELOPMENT FY27 GOALS

Focus on Lexington's Public Art Program and support community events to increase foot-traffic and commercial activity

Continue to support opportunities to streamline Lexington's Zoning Bylaw to attract new business

Work with landowners to fill prominent vacancies in Lexington Center, Hartwell Ave, and East Lexington

Evaluate operational models for Tourism operations, including Destination Marketing Organization

DETAILED BUDGET PRESENTATIONS

Thank you!



Land Use, Housing and Development Department
Requested Budget
Fiscal Year 2027

Submitted by:
Carol Kowalski, Assistant Town Manager for
Development

Select Board Presentation
December 9, 2025



Town of Lexington

FY2027 Budget Development

Departmental Budget Requests

Program: 7000 Land Use, Housing and Development Department

Mission: The Land Use, Housing and Development Department includes those offices that administer both land conservation and land development processes for residential, (including affordable housing), commercial, and community development in Lexington. The staff carries out this work while protecting the health and safety of residents through local bylaws, regulations, and statutes in the areas of building and zoning codes, wetland protection, land/site planning, economic development, and housing. The department was created in 2015 to support the Town Manager, under the direction of an Assistant Town Manager for Development, by providing strategic leadership and guidance for the Planning, Economic Development, Building & Zoning, Conservation, and Housing offices, and by managing land-related negotiations, acquisitions, agreements, restrictions, leases. The Assistant Town Manager for Development also oversees the Housing functions of the Department and is the primary liaison with the Regional Housing Services Office, which monitors Lexington's affordable housing agreements, among other affordable-housing responsibilities. This consolidated Department structure enables the Town to further streamline code enforcement, program and policy development, land and resource protection, and outreach and educational activities related to commercial and residential development.

Budget Overview: The total All Funds Land Use, Housing and Development FY2027 budget of \$3,280,507 is a \$176,190 or 5.68% increase from FY2026. Personal Services are increasing \$178,106, or 7.83% and expenses are increasing \$3,415, or 0.42%. The General Fund budget of \$2,603,740 is a \$138,504, or 5.62% increase from FY2026, with Compensation increasing \$137,004 or 6.73%, and Expenses increasing \$1,500 or 0.35%.

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 Land Use, Housing and Development Department comprises: Administration, Building and Zoning, Conservation, Planning, Housing and Economic Development. Department staff support the Planning Board, Conservation Commission, Zoning Board of Appeals, Historic Districts Commission, Historical Commission, Lexington Center Committee, Economic Development Advisory Committee, Tourism Committee, Commission on Disability, among others.

The **Administration Division** provides management oversight and administrative support to all divisions comprising the Land Use, Housing and Development Department. The Assistant Town Manager for Development also acts as chief housing staff.

The **Building and Zoning Division** is responsible for enforcing the State building, electrical, gas, and plumbing codes, the local zoning bylaw, Historic Districts Regulations, Historical

Commission Demolition Delay Bylaw, Opt-in Specialized Stretch Energy Code, and Municipal Fossil Fuel Free Demonstration Program, State Sanitary Code, and Architectural Access Board Regulations.

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

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

The **Economic Development Division** works to encourage new investment and to support local businesses. It serves as a liaison for businesses and works to address business-related issues from parking to updating land use policy. The Office also works to retain and expand local businesses by providing information, conducting research, supporting a visitor-based economy, and leveraging State economic development tools and resources designed to improve the business environment. The Economic Development Office also supports the visitor-based economy through tourism marketing and programs such as the Liberty Ride Trolley Tour, the Battle Green Walking Tours, and the Visitors Center retail operations.

Program Improvement Requests	Division	Comp.	Expenses	Benefits	Total
Building Inspector Part-Time	Building	\$ 49,390	\$ —	\$ 716	\$ 50,106
Mechanical Inspector - Additional Hours	Building	\$ 10,507	\$ —	\$ 152	\$ 10,659
Tourism Model Evaluation	Econ. Dev.	\$ —	\$ 50,000	\$ —	\$ 50,000
Total 7000 by Request		\$ 59,897	\$ 50,000	\$ 868	\$ 110,765

Budget Summary - General Fund

Funding Sources	FY2024 Actual	FY2025 Actual	FY2026 Estimate	FY2027 Projected	Dollar Increase	Percent Increase
Tax Levy	\$(939,193)	\$(2,405,650)	\$(447,664)	\$(156,860)	\$290,804	(64.96)%
TDM Stabilization Fund	\$46,000	\$46,000	\$46,000	\$46,000	\$0	—%
Center Impr. District Stab. Fund	\$0	\$0	\$0	\$0	\$0	—%
Fees & Charges						
Departmental Fees	\$99,787	\$177,370	\$90,700	\$97,400	\$6,700	7.39%
Licenses & Permits	\$2,977,006	\$4,378,157	\$2,776,200	\$2,617,200	\$(159,000)	(5.73)%
Total 7100-7400 - General Fund	\$2,183,600	\$2,195,877	\$2,465,236	\$2,603,740	\$138,504	5.62%

Appropriation Summary (General Fund)	FY2024 Actual	FY2025 Actual	FY2026 Appropriation	FY2027 Request	Dollar Increase	Percent Increase
Compensation	\$1,872,366	\$1,901,668	\$2,034,845	\$2,171,849	\$137,004	6.73%
Expenses	\$311,235	\$294,209	\$430,391	\$431,891	\$1,500	0.35%
Total 7100-7400 - General Fund	\$2,183,601	\$2,195,877	\$2,465,236	\$2,603,740	\$138,504	5.62%

Level-Service Requests (General Fund)	FY2024 Actual	FY2025 Actual	FY2026 Appropriation	FY2027 Request	Dollar Increase	Percent Increase
Total 7110 Building & Zoning	\$614,263	\$682,400	\$692,169	\$734,536	\$42,367	6.12%
Total 7120 Administration	\$462,893	\$491,926	\$555,676	\$603,839	\$48,163	8.67%
Total 7130 Conservation	\$244,968	\$197,453	\$274,896	\$280,545	\$5,649	2.05%
Total 7200 Planning	\$412,865	\$382,074	\$459,127	\$483,778	\$24,651	5.37%
Total 7300 Economic Development	\$448,612	\$442,024	\$483,368	\$501,042	\$17,674	3.66%
Total 7100-7400 - General Fund	\$2,183,601	\$2,195,877	\$2,465,236	\$2,603,740	\$138,504	5.62%

Object Code Summary (General Fund)	FY2024 Actual	FY2025 Actual	FY2026 Appropriation	FY2027 Request	Dollar Increase	Percent Increase
Salaries & Wages	\$1,856,941	\$1,881,153	\$2,000,755	\$2,137,759	\$137,004	6.85%
Overtime	\$15,425	\$20,515	\$34,090	\$34,090	\$0	—%
<i>Personal Services</i>	<i>\$1,872,366</i>	<i>\$1,901,668</i>	<i>\$2,034,845</i>	<i>\$2,171,849</i>	<i>\$137,004</i>	<i>6.73%</i>
Contractual Services	\$242,247	\$245,184	\$369,140	\$370,460	\$1,320	0.36%
Utilities	\$8,090	\$9,418	\$10,181	\$10,331	\$150	1.47%
Supplies	\$60,315	\$39,096	\$49,070	\$49,100	\$30	0.06%
Small Capital	\$582	\$511	\$2,000	\$2,000	\$0	—%
<i>Expenses</i>	<i>\$311,234</i>	<i>\$294,209</i>	<i>\$430,391</i>	<i>\$431,891</i>	<i>\$1,500</i>	<i>0.35%</i>
Total 7100-7400 - General Fund	\$2,183,600	\$2,195,877	\$2,465,236	\$2,603,740	\$138,504	5.62%

Budget Summary - Revolving Funds*

Funding Sources	FY2024 Actual	FY2025 Actual	FY2026 Estimate	FY2027 Projected	Dollar Increase	Percent Increase
Tax Levy	\$0	\$0	\$0	\$0	\$0	—%
Residential Engineering Review Revolving Fund	\$0	\$0	\$57,600	\$57,600	\$0	—%
Wetland Protection Fees	\$0	\$0	\$20,290	\$20,290	\$0	—%
Tourism Revolving Fund	\$573,945	\$513,753	\$561,191	\$598,877	\$37,686	6.72%
Total 7100-7400 - Rev. Funds	\$573,945	\$513,753	\$639,081	\$676,767	\$37,686	5.90%

*Revolving Funds are authorized by Town Meeting via Article 9, and are not appropriated under Article 4.

Appropriation Summary (Revolving Funds)	FY2024 Actual	FY2025 Actual	FY2026 Appropriation	FY2027 Request	Dollar Increase	Percent Increase
7110 - Residential Engineering Review	\$0	\$0	\$57,600	\$57,600	\$0	—%
Expenses	\$0	\$0	\$57,600	\$57,600	\$0	—%
7130 - Wetland Protection	\$0	\$0	\$20,290	\$20,290	\$0	—%
Compensation	\$0	\$0	\$20,290	\$20,290	\$0	—%
7350 - Tourism	\$336,350	\$481,472	\$561,191	\$598,877	\$37,686	6.72%
Compensation	\$151,077	\$236,741	\$220,439	\$261,541	\$41,102	18.65%
Expenses	\$185,273	\$244,732	\$325,000	\$326,915	\$1,915	0.59%
Benefits	\$0	\$0	\$15,752	\$10,421	\$(5,331)	(33.84)%
Total 7100-7400 - Rev. Funds	\$336,350	\$481,472	\$639,081	\$676,767	\$37,686	5.90%

*In FY2024, Liberty Ride and Visitors Center Funds merged to create Tourism Revolving Fund

Appropriation Summary (All Funds)	FY2024 Actual	FY2025 Actual	FY2026 Appropriation	FY2027 Request	Dollar Increase	Percent Increase
Compensation	\$2,023,443	\$2,138,408	\$2,275,574	\$2,453,680	\$178,106	7.83%
Expenses	\$496,508	\$538,940	\$812,991	\$816,406	\$3,415	0.42%
Benefits	\$0	\$0	\$15,752	\$10,421	\$(5,331)	(33.84)%
Total 7100-7400 - All Funds	\$2,519,951	\$2,677,348	\$3,104,317	\$3,280,507	\$176,190	5.68%

Program: 7000**Land Use, Housing and Development Department**

<i>Authorized/Appropriated Staffing</i>	FY2024 Budget	FY2025 Budget	FY2026 Budget	FY2027 Request
Asst. Town Manager for Development	1	1	1	1
Administrative Assistant	1	1	1	1
Administration Dept Office Manager	1	1	1	1
Administration Dept Assistants	3	3	3	3
Economic Development Director	1	1	1	1
Senior Economic Dev. Coordinator	1	1	1	1
Visitor Center Manager	1	1	1	1
Visitor Center Staff (6PT)	4.75	4.75	4.75	4.75
Visitor Center PT Assistant Manager	0.56	0.56	0.56	0.56
Battle Green Guides	Seasonal	Seasonal	Seasonal	Seasonal
Tour Services Coordinator	1	1	1	1
Liberty Ride Guides	Seasonal	Seasonal	Seasonal	Seasonal
Planning Director	1	1	1	1
Assistant Planning Director	1	1	1	1
Planner	1	1	1	1
Planning Dept. Assistant	1	1	1	1
Conservation Director	1	1	1	1
Conservation Coordinator	1	1	1	1
Land Use Ranger	0.26	0.26	0.26	0.26
Land Management Interns	Seasonal	Seasonal	Seasonal	Seasonal
Building Commissioner	1	1	1	1
Asst. Building Commissioner	1	1	1	1
Building Inspector	1	1	1	1
Plumbing and Gas Inspector	1	1	1	1
Zoning Enforcement Administrator	1	1	1	1
Electric Inspector	1	1	1	1
Mechanical Inspector**	—	0.57	0.57	0.57
Part-time Building Inspector**	0.58	0.21	0.21	0.21
Part-time Plumbing Inspector**	0.14	0.07	0.07	0.07
Part-time Electric Inspector**	0.24	0.12	0.12	0.12
PT Sealer Weights/Measures***	—	—	—	—
Total FTE	28.53	28.54	28.54	28.54
Total FT/PT	22FT/9PT + Seasonal	22FT/10PT + Seasonal	22FT/10PT + Seasonal	22FT/10PT + Seasonal

*In FY2025, a part-time benefited Mechanical Inspector position was created via a program improvement.

**The hours budgeted for part-time inspectors are filled by multiple individuals. In FY2025, part-time hours were reduced to create the Mechanical Inspector position.

***This is a part-time position shared with the Town of Burlington paid for as a contract service that does not add to overall headcount.



Town of Lexington

FY2027 Budget Development

Departmental Budget Requests

Program: 7000 Land Use, Housing and Development Department

Subprogram: 7110 Building & Zoning **Element:** 7110 Building & Zoning

Budget Description: The FY2027 Building and Zoning budget request reflects a \$42,367, or 6.12% increase from the FY2026 appropriated budget. Compensation is increase by \$42,367 or 6.52% due to contractually obligated step increases. Expenses are level-funded by \$0 or 0.00%.

Division Goals:

1. Continue to improve and administer the online permitting system, assisting contractors and residents to obtain their permits and inspections without delays. The Open Gov permit system requires all building, mechanical, sheet metal, zoning, electrical, plumbing and gas permits to be applied for electronically. This permitting system allows applicants to do much of their work from their office or home, thereby saving time and money from having to visit the Town offices.
2. With the new State law exempting Accessory Dwelling Units from local zoning requirements, the goal this coming year is to assist the Planning Staff and Planning Board with amending the zoning bylaw to best reflect the state zoning act and draft a Lexington Bylaw that conforms to the states requirements. This will make it easier for permitting new, by-right accessory dwellings in Lexington.
3. Permit, inspect, monitor and ensure code compliance for over one thousand new residential housing units currently permitted by the Planning Board and in the permitting pipeline. These new buildings and residential developments will create an enormous workload on inspectors and will require an extraordinary effort on all to ensure success. This year's budget includes a Program Improvement Request to create a part time Building Inspector position to provide adequate inspectional services to insure code compliance on these new homes.
4. Continue the education and enforcement of the Town's Fossil Fuel Free Bylaw, adopted in the Spring of 2024 and amended again in 2025, that prohibits/limits the use of natural gas and propane in new and existing homes and most commercial buildings.
5. Assist the Planning Staff and Select Board to continue with their efforts to implement a stormwater permitting system for all new homes built, regardless of the lot size. In 2023 the Board added smaller projects that trigger site plan review, and their next steps will be adding all the new home lots so that stormwater will not adversely affect the neighbors and town roads

Budget Data (by Object Code) - General Fund

Object	Description	FY2024 Actual	FY2025 Actual	FY2026 Appropriation	FY2027 Request	Dollar Increase	Percent Increase
511000	Regular Wages	\$553,354	\$581,816	\$575,737	\$614,112	\$38,375	6.67%
514000	Other Compensation	\$0	\$0	\$500	\$500	\$0	—%
514090	Longevity	\$1,699	\$1,981	\$3,400	\$3,400	\$0	—%
513000	Overtime	\$6,048	\$2,714	\$6,590	\$6,590	\$0	—%
511010	Part-Time Wages	\$16,461	\$64,330	\$63,102	\$67,094	\$3,992	6.33%
<i>Subtotal Compensation</i>		<i>\$577,562</i>	<i>\$650,841</i>	<i>\$649,329</i>	<i>\$691,696</i>	<i>\$42,367</i>	<i>6.52%</i>
520000	Contract Services	\$12,245	\$12,101	\$15,000	\$15,000	—	—%
538080	Printing & Forms	\$2,180	\$322	\$880	\$880	—	—%
530000	Professional Services	\$4,725	\$0	\$10,000	\$10,000	—	—%
538010	Advertising	\$225	\$0	\$200	\$200	—	—%
572000	Mileage	\$0	\$149	\$200	\$200	—	—%
571000	Travel	\$694	\$0	\$300	\$300	—	—%
530040	Sem./Workshops/Conf.	\$4,900	\$4,920	\$5,110	\$5,110	—	—%
534030	Mobile Devices	\$2,919	\$2,944	\$3,000	\$3,000	—	—%
531030	Gasoline/Diesel	\$2,583	\$3,882	\$3,000	\$3,000	—	—%
558000	Supplies	\$3,860	\$1,890	\$1,500	\$1,500	—	—%
573000	Membership/Dues	\$600	\$2,131	\$1,400	\$1,400	—	—%
558010	Clothing & Safety Equipment	\$1,762	\$3,091	\$2,250	\$2,250	—	—%
<i>Subtotal Expenses</i>		<i>\$36,693</i>	<i>\$31,559</i>	<i>\$42,840</i>	<i>\$42,840</i>	<i>\$0</i>	<i>—%</i>
Total 7110 Building & Zoning		\$614,255	\$682,400	\$692,169	\$734,536	\$42,367	6.12%

Budget Data (by Object Code) - Revolving Fund

Object	Description	FY2024 Actual	FY2025 Actual	FY2026 Appropriation	FY2027 Request	Dollar Increase	Percent Increase
530000	Professional Services	\$0	\$0	\$57,600	\$57,600	\$0	—%
542000	Office Supplies	\$0	\$0	\$0	\$0	\$0	—%
<i>Subtotal Residential Engineering Review Revolving Fund</i>		<i>\$0</i>	<i>\$0</i>	<i>\$57,600</i>	<i>\$57,600</i>	<i>\$0</i>	<i>—%</i>
Total 7110 B&Z (All Funds)		\$614,263	\$682,400	\$749,769	\$792,136	\$42,367	5.65%



Town of Lexington

FY2027 Budget Development

Departmental Budget Requests

Program: 7000 Land Use, Housing and Development Department

Subprogram: 7110 Building & Zoning **Element:** 7110 Building & Zoning

<i>Authorized/Appropriated Staffing</i>	FY2024 Budget	FY2025 Budget	FY2026 Budget	FY2027 Request
Building Commissioner	1	1	1	1
Asst. Bldg. Commissioner	1	1	1	1
Building Inspectors	1	1	1	1
Plumbing and Gas Inspector	1	1	1	1
Zoning Enforcement Administrator	1	1	1	1
Electric Inspector	1	1	1	1
Mechanical Inspector*	—	0.57	0.57	0.57
Part-time Building Inspector**	0.58	0.21	0.21	0.21
Part-time Plumbing Inspector**	0.14	0.07	0.07	0.07
Part-time Electric Inspector**	0.24	0.12	0.12	0.12
Part-time Sealer of Weights and Measures***	—	—	—	—
Total FTE	6.96	6.97	6.97	6.97
Total FT/PT	6FT/3PT	6FT/4PT	6FT/4PT	6FT/4PT

*In FY2025, a part-time benefited Mechanical Inspector position was created via a program improvement.

**The hours budgeted for part-time inspectors are filled by multiple individuals. In FY2025, part-time hours were reduced to create the Mechanical Inspector position.

***This is a part-time position shared with the Town of Burlington paid for as a contract service that does not add to overall headcount.



Town of Lexington

FY2027 Budget Development

Departmental Budget Requests

Program: 7000 Land Use, Housing and Development Department

Subprogram: 7120 Administration **Element:** 7120 Administration

Budget Description: The FY2027 Administration budget reflects a \$48,163, or 8.67%, increase from the FY2026 budget. This reflects an increase of \$46,663 or 9.45% in compensation for step increases, and an increase of \$1,500 or 2.42% in expenses to update and clarify board/committee procedures for permit review.

Division Goals:

1. Mobilize the Department to advance the Select Board's Goals.
2. Conduct the design public hearing and respond to comments for the Bedford & Hartwell Roadway Reconstruction project. Assist the design consultant in the preparation of the 75% highway design submission and complete the necessary wetlands permitting process.
3. Select a design consultant and execute a contract with MassDOT for the design of safety improvements at the I-95 & Route 4/225 interchange. Funding for this project component was awarded through the FY2026 Project Design Pilot by the Boston MPO. Staff to provide quarterly updates to MPO staff while the design is underway to facilitate identification of future TIP funding.
4. Focus Department resources to support the increased volume of the Planning Division's construction monitoring and development permitting.

Budget Data (by Object Code)

Object	Description	FY2024 Actual	FY2025 Actual	FY2026 Appropriation	FY2027 Request	Dollar Increase	Percent Increase
511000	Regular Wages	\$432,927	\$450,010	\$480,615	\$527,278	\$46,663	9.71%
514090	Longevity	\$10	\$125	\$0	\$0	\$0	—%
513000	Overtime	\$5,750	\$7,496	\$13,161	\$13,161	\$0	—%
<i>Subtotal Compensation</i>		<i>\$438,687</i>	<i>\$457,631</i>	<i>\$493,776</i>	<i>\$540,439</i>	<i>\$46,663</i>	<i>9.45%</i>
520000	Contract Services	\$0	\$2,500	\$5,000	\$5,000	\$0	—%
538080	Printing & Forms	\$532	\$2,483	\$4,500	\$4,500	\$0	—%
530000	Professional Services	\$1,000	\$9,800	\$10,500	\$12,000	\$1,500	14.29%
538010	Advertising	\$725	\$381	\$2,500	\$2,500	\$0	—%
527030	Lease Agreements	\$3,870	\$5,171	\$8,000	\$8,000	\$0	—%
572000	Mileage	\$0	\$404	\$700	\$700	\$0	—%
530060	Prof Dev & Training	\$4,660	\$5,694	\$8,000	\$8,000	\$0	—%
571000	Travel	\$554	\$166	\$7,000	\$7,000	\$0	—%
530040	Sem./Workshops/Conf.	\$2,433	\$2,225	\$3,000	\$3,000	\$0	—%
534030	Mobile Devices	\$745	\$63	\$700	\$700	\$0	—%
542000	Office Supplies	\$7,474	\$2,752	\$8,000	\$8,000	\$0	—%
558000	Supplies	\$0	\$11	\$1,000	\$1,000	\$0	—%
573000	Membership/Dues	\$2,215	\$2,646	\$3,000	\$3,000	\$0	—%
<i>Subtotal Expenses</i>		<i>\$24,208</i>	<i>\$34,296</i>	<i>\$61,900</i>	<i>\$63,400</i>	<i>\$1,500</i>	<i>2.42%</i>
Total 7120 Administration		\$462,895	\$491,927	\$555,676	\$603,839	\$48,163	8.67%



Town of Lexington

FY2027 Budget Development

Departmental Budget Requests

Program: 7000 Land Use, Housing and Development Department

Subprogram: 7120 Administration **Element:** 7120 Administration

<i>Authorized/Appropriated Staffing</i>	FY2024 Budget	FY2025 Budget	FY2026 Budget	FY2027 Request
Asst. Town Manager for Development	1	1	1	1
Administrative Assistant	1	1	1	1
Office Manager	1	1	1	1
Department Assistants	3	3	3	3
Total FTE	6	6	6	6
Total FT/PT	6 FT	6 FT	6 FT	6 FT



Town of Lexington

FY2027 Budget Development

Departmental Budget Requests

Program: 7000 Land Use, Housing and Development Department

Subprogram: 7130 Conservation **Element:** 7130 Conservation

Budget Description: The requested Conservation FY2027 General Fund budget reflects an increase of \$5,649 or 2.05%, from FY2026. This includes a \$5,649 or 2.32% increase in compensation due to step increases.

Expenses reflect a level-funded request.

Division Goals:

1. Conduct a review of Conservation Commission fees and adjust accordingly to bring in additional revenue to offset cost of services.
2. Obtain Local Approvals from State in order to execute longstanding Conservation Restrictions between Town, CLC, and State for CPA conservation land acquisitions.
3. Implement recommendations of the extended Ten Year Action Plan of the 2023 Open Space and Recreation Plan in collaboration with Recreation and Community Programs and other applicable staff, boards, committees, and community stakeholders and apply for eligible State grant opportunities as applicable.
4. Continue to complete the numerous conservation land management and stewardship prioritized projects, including annual boardwalk surveys and repairs, invasive species management, and in progress CPA funded projects (Wright Farm, Cotton Farm/Community Center Trail Connector, Rangeway/Simonds Brook Trail Realignment)
5. Plan for and acquire open space parcels as prioritized by the Conservation Commission.

Budget Data (by Object Code)

Object	Description	FY2024 Actual	FY2025 Actual	FY2026 Appropriation	FY2027 Request	Dollar Increase	Percent Increase
511000	Regular Wages	\$190,949	\$139,396	\$197,491	\$201,218	\$3,727	1.89%
513000	Overtime	\$235	\$465	\$3,200	\$3,200	\$0	—%
514090	Longevity	\$1,494	\$1,500	\$1,500	\$1,800	\$300	20.00%
511010	Part-Time Wages	\$17,497	\$19,425	\$18,494	\$20,116	\$1,622	8.77%
512000	Seasonal Part-Time	\$11,216	\$17,734	\$23,250	\$23,250	\$0	—%
<i>Subtotal Compensation</i>		\$221,391	\$178,520	\$243,935	\$249,584	\$5,649	2.32%
520000	Contract Services	\$14,560	\$7,956	\$14,500	\$14,500	\$0	—%
538080	Printing & Forms	\$240	\$0	\$300	\$150	\$(150)	(50.00)%
530000	Professional Services	\$1,250	\$3,341	\$5,000	\$5,000	\$0	—%
538010	Advertising	\$0	\$767	\$250	\$250	\$0	—%
572000	Mileage	\$0	\$263	\$1,000	\$1,000	\$0	—%
542020	Postage & Mailing	\$29	\$0	\$50	\$50	\$0	—%
530040	Sem./Workshops/Conf.	\$85	\$725	\$1,000	\$1,000	\$0	—%
521000	Utilities	\$374	\$250	\$300	\$300	\$0	—%
531000	Water/Sewer	\$246	\$588	\$900	\$900	\$0	—%
534030	Mobile Devices	\$600	\$625	\$1,360	\$1,360	\$0	—%
531030	Gasoline/Diesel	\$204	\$646	\$501	\$651	\$150	29.94%
558000	Supplies	\$4,744	\$1,995	\$3,500	\$3,500	\$0	—%
573000	Membership/Dues	\$1,245	\$1,242	\$1,350	\$1,350	\$0	—%
558010	Clothing & Safety Equipment	\$0	\$536	\$950	\$950	\$0	—%
553060	Tools/Lumber/Hardware	\$0	\$0	\$0	\$0	\$0	—%
<i>Subtotal Expenses</i>		\$23,577	\$18,934	\$30,961	\$30,961	\$0	—%
Total 7130 Conservation		\$244,968	\$197,454	\$274,896	\$280,545	\$5,649	2.05%



Town of Lexington

FY2027 Budget Development

Departmental Budget Requests

Program: 7000 Land Use, Housing and Development Department

Subprogram: 7130 Conservation **Element:** 7130 Conservation

<i>Authorized/Appropriated Staffing</i>	FY2024 Budget	FY2025 Budget	FY2026 Budget	FY2027 Request
Conservation Director	1	1	1	1
Conservation Coordinator	1	1	1	1
Land Use Ranger	0.26	0.26	0.26	0.26
Conservation Regulatory Assistant*	—	—	—	—
Seasonal Land Management Interns	Seasonal	Seasonal	Seasonal	Seasonal
Total FTE	2.26	2.26	2.26	2.26
Total FT/PT	2FT/1PT + Seasonals	2FT/1PT + Seasonals	2FT/1PT + Seasonals	2FT/1PT + Seasonals

*In FY2025, a part-time seasonal non-benefited Conservation Regulatory Assistant position was created via a program improvement. This position will be funded by wetland protection fees passed through from the State.



Town of Lexington

FY2027 Budget Development

Departmental Budget Requests

Program: 7000 Land Use, Housing and Development Department

Subprogram: 7200 Planning **Element:** 7200 Planning

Budget Description: The proposed FY2027 budget for the Planning Office increases \$24,651, or 5.37% from FY2026. Compensation increase \$24,651, or 6.85%, for step increases. Expenses are level-funded from FY2026 by \$0 or 0.00%. Contract services remains at \$82,000 with the majority of that going towards the Regional Housing Services Office (RHSO) for monitoring of existing affordable housing and anticipated additional work associated with new housing developments. The RHSO's workload has been increasing over the last couple of years with additional reviews during the Planning Board's application permit process for projects involving affordable housing units and review of the regulatory documentation during the construction and occupancy phases for new housing.

Division Goals:

1. Work with applicants and property owners of new developments to incorporate various community goals.
2. Monitor new development projects during construction for compliance with Planning Board approvals.
3. Apply to become designated as a Housing Choice Community to gain priority for various environmental and infrastructure state grant programs.
4. Propose zoning amendments consistent with the objectives in the Lexington NEXT Comprehensive Plan and as necessary to achieve compliance with state laws.
5. Advance and advocate for the Bedford Street & Hartwell Avenue Complete Streets Reconstruction project.

Budget Data (by Object Code)

Object	Description	FY2024 Actual	FY2025 Actual	FY2026 Appropriation	FY2027 Request	Dollar Increase	Percent Increase
511000	Regular Wages	\$359,396	\$327,731	\$351,685	\$376,336	\$24,651	7.01%
513000	Overtime	\$3,392	\$5,650	\$8,102	\$8,102	\$0	—%
511010	Part-Time Wages	\$0	\$0	\$0	\$0	\$0	—%
<i>Subtotal Compensation</i>		<i>\$362,788</i>	<i>\$333,381</i>	<i>\$359,787</i>	<i>\$384,438</i>	<i>\$24,651</i>	<i>6.85%</i>
520000	Contract Services	\$43,679	\$40,794	\$82,000	\$82,000	\$0	—%
538080	Printing & Forms	\$800	\$583	\$800	\$800	\$0	—%
530000	Professional Services	\$0	\$410	\$6,000	\$6,000	\$0	—%
538010	Advertising	\$1,568	\$3,224	\$1,600	\$870	\$(730)	(45.63)%
538060	Catering/Meals	\$95	\$117	\$600	\$600	\$0	—%
572000	Mileage	\$642	\$283	\$800	\$900	\$100	12.50%
578010	Binding & Archiving	\$0	\$0	\$50	\$50	\$0	—%
571000	Travel	\$464	\$460	\$2,000	\$2,000	\$0	—%
530040	Sem./Workshops/Conf.	\$1,384	\$1,464	\$2,500	\$3,100	\$600	24.00%
534030	Mobile Devices	\$420	\$420	\$420	\$420	\$0	—%
542000	Office Supplies	\$564	\$462	\$1,200	\$1,000	\$(200)	(16.67)%
542020	Postage & Mailing	\$0	\$0	\$100	\$100	\$0	—%
573000	Membership/Dues	\$462	\$476	\$1,200	\$1,500	\$300	25.00%
551030	Books	\$0	\$0	\$70	\$0	\$(70)	(100.00)%
<i>Subtotal Expenses</i>		<i>\$50,078</i>	<i>\$48,693</i>	<i>\$99,340</i>	<i>\$99,340</i>	<i>\$0</i>	<i>—%</i>
Total 7210 Planning		\$412,866	\$382,074	\$459,127	\$483,778	\$24,651	5.37%



Town of Lexington

FY2027 Budget Development

Departmental Budget Requests

Program: 7000 Land Use, Housing and Development Department

Subprogram: 7200 Planning **Element:** 7200 Planning

<i>Authorized/Appropriated Staffing</i>	FY2024 Budget	FY2025 Budget	FY2026 Budget	FY2027 Request
Planning Director	1	1	1	1
Assistant Planning Director	1	1	1	1
Planner	1	1	1	1
Administrative Assistant	1	1	1	1
Total FTE	4	4	4	4
Total FT/PT	4 FT	4 FT	4 FT	4 FT



Town of Lexington

FY2027 Budget Development

Departmental Budget Requests

Program: 7000 Land Use, Housing and Development Department

Subprogram: 7300 Economic Development

Mission: The Economic Development Office (EDO) implements the Town's economic development goals set out by the Select Board and focuses its efforts to support businesses, workers, and an improved quality of life. The Economic Development Office staff also serves as a liaison for developers and new tenants going through the zoning and permitting processes. In addition, the Economic Development Office works to leverage economic opportunities from tourism through the operations of the Visitors Center, the Liberty Ride Trolley Tour, and the Battle Green Guides program. Sharing our role in American history attracts many thousands of visitors to Lexington each year, these visitors help to support our local businesses, contributing to our community's overall economic sustainability.

Budget Overview: The Economic Development budget includes: 1) the Economic Development Office, and 2) the Tourism Revolving Fund.

The FY2027 All Funds Economic Development Office budget reflects a \$55,360 or 5.30% increase which is primarily driven by increases in the Tourism Revolving Fund.

Program Improvement Requests	Comp.	Expenses	Benefits	Total
Tourism Model Evaluation	\$ —	\$ 50,000	\$ —	\$ 50,000
Total 7300 by Request	\$ —	\$ 50,000	\$ —	\$ 50,000

Budget Summary - General Fund

Funding Sources	FY2024 Actual	FY2025 Actual	FY2026 Estimate	FY2027 Projected	Dollar Increase	Percent Increase
Tax Levy	\$402,612	\$396,024	\$437,368	\$455,042	\$17,674	4.04%
TDM Stabilization Fund	\$46,000	\$46,000	\$46,000	\$46,000	\$0	—%
Total 7300 - General Fund	\$448,612	\$442,024	\$483,368	\$501,042	\$17,674	3.66%

Appropriation Summary (General Fund)	FY2024 Actual	FY2025 Actual	FY2026 Appropriation	FY2027 Request	Dollar Increase	Percent Increase
Compensation	\$271,938	\$281,296	\$288,018	\$305,692	\$17,674	6.14%
Expenses	\$176,674	\$160,728	\$195,350	\$195,350	\$0	—%
Total 7300 - General Fund	\$448,612	\$442,024	\$483,368	\$501,042	\$17,674	3.66%

Program Summary (General Fund)	FY2024 Actual	FY2025 Actual	FY2026 Appropriation	FY2027 Request	Dollar Increase	Percent Increase
7310 Economic Development Office	\$448,612	\$442,024	\$483,368	\$501,042	\$17,674	3.66%
Total 7300 - General Fund	\$448,612	\$442,024	\$483,368	\$501,042	\$17,674	3.66%

Object Code Summary (General Fund)	FY2024 Actual	FY2025 Actual	FY2026 Appropriation	FY2027 Request	Dollar Increase	Percent Increase
Salaries & Wages	\$271,938	\$277,106	\$284,981	\$302,655	\$17,674	6.20%
Overtime	\$0	\$4,190	\$3,037	\$3,037	\$0	—%
<i>Personal Services</i>	<i>\$271,938</i>	<i>\$281,296</i>	<i>\$288,018</i>	<i>\$305,692</i>	<i>\$17,674</i>	<i>6.14%</i>
Contractual Services	\$138,702	\$138,352	\$169,800	\$169,800	\$0	—%
Utilities	\$0	\$0	\$0	\$0	\$0	—%
Supplies	\$37,389	\$21,864	\$23,550	\$23,550	\$0	—%
Small Capital	\$582	\$511	\$2,000	\$2,000	\$0	—%
<i>Expenses</i>	<i>\$176,673</i>	<i>\$160,727</i>	<i>\$195,350</i>	<i>\$195,350</i>	<i>\$0</i>	<i>—%</i>
Total 7300 - General Fund	\$448,611	\$442,023	\$483,368	\$501,042	\$17,674	3.66%

Budget Summary - Revolving Funds*

Funding Sources	FY2024 Actual	FY2025 Actual	FY2026 Estimate	FY2027 Projected	Dollar Increase	Percent Increase
Tax Levy	\$0	\$0	\$0	\$0	\$0	—%
Tourism Revolving Fund	\$573,945	\$513,753	\$561,191	\$598,877	\$37,686	6.72%
Total 7300 - Revolving Funds	\$0	\$0	\$561,191	\$598,877	\$37,686	6.72%

**Revolving Funds are authorized by Town Meeting via Article 9, and are not appropriated under Article 4.*

Appropriations Summary (Revolving Funds)	FY2024 Actual	FY2025 Actual	FY2026 Appropriation	FY2027 Request	Dollar Increase	Percent Increase
7350 Tourism Rev. Fund*	\$336,350	\$481,472	\$561,191	\$598,877	\$37,686	6.72%
Compensation	\$151,077	\$236,741	\$220,439	\$261,541	\$41,102	18.65%
Expenses	\$185,273	\$244,732	\$325,000	\$326,915	\$1,915	0.59%
Benefits	\$0	\$0	\$15,752	\$10,421	\$(5,331)	(33.84)%
Total 7300 - Revolving Funds	\$336,350	\$481,472	\$561,191	\$598,877	\$37,686	6.72%

Appropriations Summary	FY2024 Actual	FY2025 Actual	FY2026 Appropriation	FY2027 Request	Dollar Increase	Percent Increase
Compensation	\$423,015	\$518,036	\$508,457	\$567,233	\$58,776	11.56%
Expenses	\$361,946	\$405,459	\$520,350	\$522,265	\$1,915	0.37%
Benefits	\$0	\$0	\$15,752	\$10,421	\$(5,331)	(33.84)%
Total 7300 - All Funds	\$784,961	\$923,495	\$1,044,559	\$1,099,919	\$55,360	5.30%



Town of Lexington

FY2027 Budget Development

Departmental Budget Requests

Program: 7000 Land Use, Housing and Development Department

Subprogram: 7300 Economic Development

<i>Authorized/Appropriated Staffing</i>	FY2024 Budget	FY2025 Budget	FY2026 Budget	FY2027 Request
Economic Development Director	1	1	1	1
Senior Economic Development Coordinator	1	1	1	1
Economic Development Intern	Seasonal	Seasonal	Seasonal	Seasonal
Visitor Center Manager	1	1	1	1
Visitor Center Assistant Manager	0.56	0.56	0.56	0.56
Tour Services Coordinator	1	1	1	1
Visitor Center Staff	4.75	4.75	4.75	4.75
Battle Green Guides	Seasonal	Seasonal	Seasonal	Seasonal
Liberty Ride Guides	Seasonal	Seasonal	Seasonal	Seasonal
Total FTE	9.31	9.31	9.31	9.31
Total FT/PT	4FT/7PT + Seasonal	4FT/7PT + Seasonal	4FT/7PT + Seasonal	4FT/7PT + Seasonal

Note: Visitor Center staffing is included above as this function was transferred from Chamber of Commerce in FY2015. There are 7 Visitor Center staff (1 works full-time and 6 work part-time) and seasonal workers from April to October.



Town of Lexington

FY2027 Budget Development

Departmental Budget Requests

Program: 7000 Land Use, Housing and Development Department

Subprogram: 7300 Economic Development **Element:** 7110 Econ. Dev. Office

Budget Description: The Economic Development Office (EDO) fosters the growth of the Town's commercial sector. Staff work to develop, coordinate, and implement economic and land use policies and programs in concert with the Town's economic development goals as set by the Select Board. Staff offer one-on-one assistance to businesses, both existing and new, through initial inquiry, site selection, permitting, and ongoing operations. Additionally, Economic Development staff coordinate with state organizations to support business retention and expansion. The EDO also oversees the Lexington Visitors Center, Liberty Ride Trolley Tour, and Battle Green Guide programs designed to share Lexington's role in the American Revolutionary story and support the local visitor-based economy.

FY2027 budget for the EDO is increasing by \$17,674 or 3.66%. Compensation increases by \$17,674 or 6.14%, which reflects step increases.

Expenses level-funded by \$0 or 0.00%.

Division Goals:

1. Focus on Lexington's Public Art Program and support community events to increase foot-traffic and commercial activity;
2. Continue to work with committees on streamlining Lexington's Zoning Bylaw for attracting new users;
3. Work on filling prominent vacancies in Lexington Center, Hartwell Ave, and East Lexington;
4. Evaluate operations models for Tourism operations, including Destination Marketing Organization

Budget Data (by Object Code)

Object	Description	FY2024 Actual	FY2025 Actual	FY2026 Appropriation	FY2027 Request	Dollar Increase	Percent Increase
511000	Regular Wages	\$269,425	\$272,835	\$279,981	\$297,655	\$17,674	6.31%
513000	Overtime	\$0	\$4,190	\$3,037	\$3,037	\$0	—%
514000	Other Compensation	\$0	\$0	\$0	\$—	\$0	—%
512000	Seasonal Part-Time	\$2,513	\$4,272	\$5,000	\$5,000	\$0	—%
<i>Subtotal Compensation</i>		<i>\$271,938</i>	<i>\$281,297</i>	<i>\$288,018</i>	<i>\$305,692</i>	<i>\$17,674</i>	<i>6.14%</i>
520000	Contract Services	\$50,000	\$50,000	\$50,000	\$50,000	\$0	—%
538080	Printing & Forms	\$5,314	\$3,963	\$5,500	\$5,500	\$0	—%
530000	Professional Services	\$9,784	\$4,760	\$15,000	\$15,000	\$0	—%
538010	Advertising	\$4,554	\$2,800	\$4,500	\$4,500	\$0	—%
538090	Marketing	\$56,139	\$72,720	\$75,000	\$75,000	\$0	—%
572000	Mileage	\$0	\$0	\$200	\$200	\$0	—%
542020	Postage & Mailing	\$0	\$92	\$500	\$500	\$0	—%
530060	Prof Dev & Training	\$3,583	\$153	\$4,000	\$4,000	\$0	—%
571000	Travel	\$3,678	\$501	\$7,000	\$7,000	\$0	—%
530040	Sem./Workshops/Conf.	\$5,206	\$2,476	\$7,500	\$7,500	\$0	—%
534030	Mobile Devices	\$444	\$888	\$600	\$600	\$0	—%
558000	Supplies	\$20,184	\$18	\$0	\$0	\$0	—%
542000	Office Supplies	\$1,508	\$981	\$1,550	\$1,550	\$0	—%
573000	Membership/Dues	\$13,967	\$13,062	\$20,000	\$20,000	\$0	—%
542040	Office Equipment	\$582	\$511	\$2,000	\$2,000	\$0	—%
578000	Misc. Expenses	\$1,730	\$7,804	\$2,000	\$2,000	\$0	—%
<i>Subtotal Expenses</i>		<i>\$176,673</i>	<i>\$160,729</i>	<i>\$195,350</i>	<i>\$195,350</i>	<i>\$0</i>	<i>—%</i>
Total 7310 Economic Development Office		\$448,611	\$442,026	\$483,368	\$501,042	\$17,674	3.66%



Town of Lexington

FY2027 Budget Development

Departmental Budget Requests

Program: 7000 Land Use, Housing and Development Department

Subprogram: 7300 Economic Development **Element:** 7350 Tourism

Budget Description: The Tourism Revolving Fund generates revenue from the sale of gift shop merchandise, ticketed walking tours on the Lexington Battle Green, and sales for the Liberty Ride Trolley Tour and other guided charter tours. This operation is overseen by the Visitors Center Manager, part-time Assistant Manager, and the Tour Services Coordinator. Funding pays for merchandise, sales tax, and salaries of Assistant Visitors Center Manager, Tour Services Coordinator, and roughly 45-50 seasonal staff members, including our Battle Green Guides and Tourism Advisors.

In FY2024, the Tourism Revolving Fund was created by merging the Lexington Visitors Center Revolving Fund and the Liberty Ride Revolving Fund. Previously, both funds operated as independent revolving funds.

The new Lexington Visitors Center opened in July 2020, serving as the Town's featured gateway for welcoming visitors and residents and orienting them on places to eat, shop, and enjoy. The Lexington Visitors Center is visited by approximately 120,000 people per year who seek to learn more about Lexington's history. This program allows Lexington to promote its many tourism assets and allows visitors to utilize the Town's commercial amenities.

For over two decades, the town has offered the Liberty Ride Trolley tour for visitors. During COVID-19, the service had a reduction in service to four days a week with two tours a day. ARPA funding supported an increase in trolley service starting in April of 2025 to seven days, 3 tours per day through most of FY2026.

After the conclusion of FY2025, the Tourism Revolving Fund has ended in a surplus due to strong merchandise sales and increased participation in programming as a result of Lexington's 250th celebrations. As of August of FY2026, the Tourism Revolving Fund has exceeded its revenue benchmarks compared to FY2025 year-over-year. This increase is traced to several national and international marketing campaigns and sale of merchandise.

The FY2027 Tourism Revolving Fund request is \$598,877 which reflects an increase of \$37,686 or 6.72% from FY2026. Compensation is increasing by \$41,102 or 18.65%, due to step increases. Expenses are increasing by \$1,915 or 0.59% due to a decrease in merchandise and guide needs post-Lex250, offsetting an increase in the Liberty Ride contract. Starting in FY2026, Sales Tax is broken out on its own line; this was formerly budget under Supplies. The Comptroller's Office has also created additional accounts within the Tourism Revolving Fund for greater transparency and financial tracking. Benefits costs are projected to decrease by \$(5,331), or (33.84)% due to actual usage compared to budget.

Division Goals:

1. Design and implement new tours, services, and partnerships that explore different facets of Lexington's history and offerings to add more experiences for a tourist in Lexington;
2. Implement new programs and equipment to enhance the experiences of tour offerings.
3. Seek to provide professional development opportunities to staff to build confidence, customer service and cohesion.

Budget Data (by Object Code)

Object	Description	FY2024 Actual	FY2025 Actual	FY2026 Appropriation	FY2027 Request	Dollar Increase	Percent Increase
511000	Regular Wages	\$39,947	\$69,643	\$73,814	\$77,925	\$4,111	5.57%
513000	Overtime	\$0	\$713	\$0	\$0	\$0	—%
514000	Battle Green Charter	\$213	\$2,013	\$0	\$0	\$0	—%
512000	Liberty Ride Seasonal	\$89,525	\$137,895	\$37,800	\$27,000	\$(10,800)	(28.57)%
512000	Visitors Center Seasonal	\$15,168	\$18,542	\$89,918	\$127,516	\$37,598	41.81%
514000	Battle Green Guides	\$6,225	\$7,935	\$18,907	\$29,100	\$10,193	53.91%
<i>Subtotal Compensation</i>		<i>\$151,078</i>	<i>\$236,741</i>	<i>\$220,439</i>	<i>\$261,541</i>	<i>\$41,102</i>	<i>18.65%</i>
542000	Office Supplies	\$10,301	\$35,004	\$400	\$800	\$400	100.00%
558000	Merchandise	\$84,681	\$139,430	\$200,000	\$150,000	\$(50,000)	(25.00)%
578000	Sales Tax	\$0	\$0	\$5,000	\$14,000	\$9,000	180.00%
520000	Contract Services	\$90,290	\$70,298	\$115,000	\$150,000	\$35,000	30.43%
530000	Prof Services	\$0	\$0	\$0	\$500	\$500	—%
530040	Conferences	\$0	\$0	\$500	\$6,000	\$5,500	1100.00%
534030	Mobile Devices	\$0	\$0	\$400	\$815	\$415	103.75%
538010	Advertising	\$0	\$0	\$100	\$100	\$0	—%
538080	Printing/Forms	\$0	\$0	\$100	\$200	\$100	100.00%
542000	Supplies	\$0	\$0	\$2,000	\$2,000	\$0	—%
571000	Travel	\$0	\$0	\$1,500	\$2,500	\$1,000	66.67%
<i>Subtotal Expenses</i>		<i>\$185,272</i>	<i>\$244,732</i>	<i>\$325,000</i>	<i>\$326,915</i>	<i>\$1,915</i>	<i>0.59%</i>
519080	Benefits	\$0	\$0	\$15,752	\$10,421	\$(5,331)	(33.84)%
<i>Subtotal Benefits</i>		<i>\$0</i>	<i>\$0</i>	<i>\$15,752</i>	<i>\$10,421</i>	<i>\$(5,331)</i>	<i>(33.84)%</i>
Total 7330 Tourism Revolving		\$336,350	\$481,473	\$561,191	\$598,877	\$37,686	6.72%

Budget Data (by Object Code) - ARPA Support

Object	Description	FY2024 Actual	FY2025 Actual	FY2026 Appropriation	FY2027 Request	Dollar Increase	Percent Increase
468000	Merchandise	\$36,678	\$34,039	\$0	\$0	\$0	—%
468000	Liberty Ride	\$0	\$89,495	\$0	\$0	\$0	—%
<i>Subtotal Expenses</i>		<i>\$36,678</i>	<i>\$123,534</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>—%</i>
Total 7330 Tourism Rev. (All Funds)		\$373,028	\$605,007	\$561,191	\$598,877	\$37,686	6.72%



Land Use, Housing and Development Department
Program Improvement Requests
Fiscal Year 2027

Submitted by:
Carol Kowalski, Assistant Town Manager for
Development

FY2027 Program Improvement Request

1 of 2

Department: Land Use, Housing and Development

Division: Building and Zoning

Element: 7110- Building and Zoning

PIR Title: Building Inspector Part-Time

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		\$ 49,390	\$ 49,390
511010	Part-Time Wages			\$ —	\$ —
513000	Overtime				\$ —
	Other Compensation				\$ —
	Total Compensation	0.54	\$ —	\$ 49,390	\$ 49,390
<u>Benefits</u>					
	Benefits Eligible?	0		\$ 716	\$ 716
<u>Expenses</u>					
					\$ —
					\$ —
					\$ —
	Total Expenses		\$ —	\$ —	\$ —

Purpose/Description of Request:

The Building and Zoning Department is requesting ongoing funding for a part-time, non-benefitted Building Inspector.

A 19-hour/week non-benefitted position would be responsible for performing required building inspections for residential and multi-family developments, ensuring compliance with state building code and local regulations.

Each new dwelling unit requires about 4 inspections to reach occupancy. Approved and pending projects (1,300+ units) will require over 4,000 inspections in the next several years.

Service Implication:

Current staff are fully deployed managing existing workloads. New laws and projects—including the ADU State Law, new energy codes, the Fossil Fuel Free Bylaw, and the upcoming Lexington High School project—will further increase inspection demands.

The surge in development is a direct result of State and local zoning changes. Without additional staffing, the Town risks delays in permitting and occupancy, as well as potential impacts to code enforcement and safety oversight.

The position will ensure that: all new units are inspected promptly and thoroughly, supporting public safety, accessibility, and compliance; the Town sustains timely issuance of Certificates of Occupancy, supporting both residents and developers; existing staff are not diverted from ongoing code enforcement, permitting, and inspections of existing residential and commercial properties; and Lexington remains responsive to the community's expectations for safe and sustainable housing growth.

FY2027 Program Improvement Request

2 of 2

Department: Land Use, Housing and Development

Division: Building and Zoning

Element: 7110- Building and Zoning

PIR Title: Mechanical Inspector - Additional Hours

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	0.14		\$ 10,507	\$ 10,507
511010	Part-Time Wages			\$ —	\$ —
513000	Overtime				\$ —
	Other Compensation				\$ —
	Total Compensation	0.14	\$ —	\$ 10,507	\$ 10,507
<u>Benefits</u>					
	Benefits Eligible?	0		\$ 152	\$ 152
<u>Expenses</u>					
					\$ —
					\$ —
					\$ —
	Total Expenses		\$ —	\$ —	\$ —

Purpose/Description of Request:

The Building and Zoning Department is requesting ongoing funding to increase the existing part-time benefited mechanical inspector position from 20 hours to 25 hours per week.

In fiscal year 2025 the Town created the part-time benefited position of Mechanical Inspector at 20 hours/week. However, after about a year and a half, we have found out that 20 hours is not enough time in the week to complete required plan reviews and inspections with an increase in permit applications and the rate of development in town. In the past three years, the department has issued almost 1,000 mechanical permits.

The Mechanical Inspector performs inspections of buildings and reviews construction plans to ensure compliance with Massachusetts Sheet Metal, Mechanical, Energy and Building Codes, along with compliance with town bylaws.

Service Implication:

If additional funding is not approved, the department will be required to manage inspections within existing staffing levels. Demand is expected to outpace current inspectional capacity, which may threaten quality of inspections. Funding of additional hours will continue to provide the benefit to the applicants who pay the fee for the services. The real benefits of a good,

thorough plan review and inspection process is the building occupants. If we fail to achieve perfection in the design and installation of mechanical installations, we may compromise health and safety, energy efficiency, and environmental responsibility.

FY2027 Program Improvement Request

1 of 1

Department: Land Use, Housing and Development

Division: 7300 - Economic Development

PIR Title: Tourism Model Evaluation

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?			\$ —	\$ —
<u>Expenses</u>					
530000	Professional Services		\$ 50,000	\$ —	\$ 50,000
					\$ —
	Total Expenses		\$ 50,000	\$ —	\$ 50,000

Purpose/Description of Request:

The Economic Development Office is requesting one-time funding for professional services to evaluate Lexington's tourism model.

In FY2025, the Lexington Economic Development Office solicited requests for information regarding the evaluation of Lexington's tourism economy. This information included budgetary parameters. After evaluating the cost of moving into the next phase of the project, the Economic Development Office is seeking this one-time PIR to fund the cost of a consultant to research and evaluate other tourism models in the State to enhance the existing Lexington Tourism Operations Model, and how it can be sustainable through the future.

Service Implication:

The anticipated PIR will provide a deliverable in the form of a ten year plan which will offer recommendations on how to enhance and sustain Lexington's tourism economy. The plan will include operating and programmatic measures which may explore new tourism models and assets that Lexington can utilize. The forecasted service implication of instituting these measures will allow for increased revenue to the Tourism Revolving Fund, which can support new programming and tours.

Town of Lexington, Massachusetts



Fiscal Year 2027
Land Use, Housing and Development
Department
Capital Requests



Town of Lexington - FY2027-31 Capital Program Investment



Land Use, Housing & Development Department FY2027-31 Capital Summary

ID#	Program Name	FY2027	FY2028	FY2029	FY2030	FY2031	Funding Source
5023	Transportation Mitigation	\$ 80,000	\$ 80,000	\$ 80,000	\$ 100,000	\$ 100,000	General Fund, Transportation Network Co. (TNC) fees, Traffic Mitigation Stabilization Fund
Total Land Use Capital Programs		\$ 80,000	\$ 80,000	\$ 80,000	\$ 100,000	\$ 100,000	

ID#	Project Name	FY2027	FY2028	FY2029	FY2030	FY2031	Funding Source
LU-27-1	Bike-Ped Implementation: MMBW to LHS	\$ 180,000	\$ 330,000	\$ 1,040,000	\$ —	\$ —	Traffic Mitigation Stabilization Fund, General Fund
LU-27-2	Townwide Bicycle and Pedestrian Plan Implementation	\$ 100,000	\$ 1,100,000	TBD	TBD	TBD	Traffic Mitigation Stabilization Fund, General Fund
Total Land Use Capital Projects		\$ 280,000	\$ 1,430,000	\$ 1,040,000	TBD	TBD	

ID#	CPA Project Name	FY2027	FY2028	FY2029	FY2030	FY2031	Funding Source
LU-CPA-1	Wright Farm Barn Preservation and Rehabilitation (Step 3)	\$ —	\$ —	TBD	\$ —	TBD	CPA
LU-CPA-2	Cotton Farm/Community Center Connector	\$ —	\$ —	TBD	\$ —	\$ —	CPA
LU-CPA-3	Land Acquisition	TBD	TBD	TBD	TBD	TBD	CPA
Total Land Use CPA Projects		\$ —	TBD	TBD	TBD	TBD	



Town of Lexington - FY2027-31 Capital Program Investment

Town of Lexington, Massachusetts



Fiscal Year 2027

Land Use, Housing & Development Department Capital Project Submission



Town of Lexington - FY2027-31 Capital Program Investment



Land Use, Housing & Development Department FY2027-31 Capital Program Summary

ID#	Program Name	FY2027	FY2028	FY2029	FY2030	FY2031	Funding Source
5023	Transportation Mitigation	\$ 80,000	\$ 80,000	\$ 80,000	\$ 100,000	\$ 100,000	General Fund, Transportation Network Co. (TNC) fees, Traffic Mitigation Stabilization Fund
Total Land Use Capital Programs		\$ 80,000	\$ 80,000	\$ 80,000	\$ 100,000	\$ 100,000	



Town of Lexington - FY2027-31 Capital Program Investment

Program Name: Transportation Mitigation

Date: 10/2/2025

Program ID: 5023 **Department:** Land Use, Housing & Development Department

Revised:

Submitted by: Meghan Roche

Phone: 781-689-4563

Email: mmcnamara@lexingtonma.gov

Description of Capital Program:

FY2027 - \$80,000

This capital request supports the ongoing work of the Transportation Safety Group (TSG). TSG is staffed by the Planning Office, Engineering Division, Transportation Services, and the School and Police Departments. These funds will be used to evaluate as well as fund the design/construction of small-scale safety related projects. TSG receives multiple safety requests with an increase in the number of requests year over year, and anticipates this need to be ongoing.

Traffic and poor driver behavior has surpassed the "normal" we saw pre-covid. TSG receives many requests to mitigate speeds and traffic volumes. Consequently, TSG has increased their traffic and safety mitigation efforts. In addition, the Town-wide Bicycle and Pedestrian Plan is now complete and will help guide decisions as well as support grant applications. It is anticipated that funds will be needed for on-call engineering services to quickly address safety requests and prepare grant applications, and design and implement small mitigation projects.

This request includes a transfer of the annual Transportation Network Company (TNC) Annual Allocation into the Transportation Mitigation fund. Transportation Network Companies such as Uber and Lyft pay a \$0.40 surcharge per ride. Half of that (\$0.20) comes back to the community where the ride originated. Lexington's 2024 portion is \$22,950.20. The total number of rides that originated in Lexington in 2024 was 229,502 which has officially surpassed pre-pandemic ridership. This TNC money is to be used to fund projects and programs that support alternative modes of transportation.

Goals of Capital Program:

Transportation safety is critical to Lexington's high quality of life. Investigating potential problems, ensuring compliance with current standards and best practices help to ensure that residents are safe driving, biking, or walking. Allocation of these funds will allow TSG to evaluate and, in certain cases, be able to implement safety measures in a short timeframe. Rather than identify and recommend improvements that would be programmed as part of a larger operations and maintenance project, these funds can be utilized to address identified safety issues in a more timely manner.

This request is also part of the response to Town Meeting's adoption of Article 45 in 2015. Article 45 prioritized townwide pedestrian and cyclist safety improvements, requests for which comprise the bulk of TSG's requests.

Impact if Not Maintained:

Transportation safety issues are of high importance to Lexington residents. If not funded, the Transportation Safety Group will be unable to investigate, analyze, or implement many of the requests in a timely manner. In addition, without having access to on-call engineering services we may miss available grant opportunities.



Town of Lexington - FY2027-31 Capital Improvement Project

Major Spending over Past 5 Years:

On-call Engineering Services for:

- Surveyed at Revere and Hancock
- Conducted Speed Survey on Lincoln Street
- Conducted Speed Survey on Marrett Road
- Partially funded the Town-wide Bicycle and Pedestrian Plan
- Partially funded Vision Zero Plan
- Purchased stealth radar speed counter to accurately assess speed concerns and traffic calming requests
- Construction of a pedestrian ramp and crosswalk at Wood/Hartwell intersection
- Worthen Road school zone flashing beacons

Work Currently Underway:

- Engineering Services to implement stop regulation at Muzzey / Forest intersection
- Engineering Services to realign/sign lanes at the Waltham / Worthen intersection
- "No Turn on Red" Pilot project at Mass Ave/Maple Street intersection
- Walnut Street traffic calming assessment

Planned Spending for Next 5 Years:

- On-call engineering services to address safety requests and to apply to MassDOT to reduce certain regulatory speed limits.
- Quick designs for MassDOT grant opportunities
- Design services for projects highlighted in Bicycle Pedestrian Plan
- Evaluation and recommendation for stop control measures at various intersections

Basis for Cost Projections:

Cost projections are based on prior project and studies.

Stakeholders:

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

Sustainability & Resilience:

Roadway safety is a prominent concern and is often the reason why residents don't walk or bicycle more. Making our roads, crosswalks, and sidewalks safer encourages residents and visitors to walk, bike, or take transit. This proposed spending directly supports Climate Action and Resilience Plan's (2023) vision: Promoting low-carbon transportation modes while ensuring a safe, accessible, and connected transportation network. More specifically TSG's efforts are directly working towards the Plan's Transportation and Mobility Goal 1: Lexington residents take fewer car trips because there are sustainable and accessible mobility options for all ages and abilities by making residents and visitors feel safe walking and biking within Lexington's transportation network.

Operating Budget Impact:

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

Funding Source: General Fund, Transportation Network Co. (TNC) fees, Traffic Mitigation Stabilization Fund



Town of Lexington - FY2027-31 Capital Improvement Project

Prior Authorizations:

Town Meeting	Authorized	Expended	Encumbered	Remaining	Returned
2017/12V	\$ 100,000	\$ 99,835	\$ —	\$ —	\$ 165
2018/16M	\$ 100,000	\$ 86,524	\$ —	\$ —	\$ 13,476
2019/16L	\$ 100,000	\$ 93,000	\$ 7,000	\$ —	\$ —
2020/12J	\$ —	\$ —	\$ —	\$ —	\$ —
2021/12A	\$ 20,889	\$ 20,889	\$ —	\$ —	\$ —
2022/12D	\$ 6,824	\$ 6,824	\$ —	\$ —	\$ —
2023/12C	\$ 87,685	\$ 45,806	\$ 21,326	\$ 20,553	\$ —
2024/12C	\$ 100,000	\$ 20,000	\$ —	\$ 80,000	\$ —
2025/12A	\$ 80,000	\$ —	\$ —	\$ 80,000	\$ —
Totals	\$ 595,398	\$ 372,878	\$ 28,326	\$ 180,553	\$ 13,641

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

Funding Request:

	FY2027	FY2028	FY2029	FY2030	FY2031
Design/Engineer	\$ 40,000	\$ 80,000	\$ 80,000	\$ 100,000	\$ 100,000
Construction	\$ 30,000	\$ —	\$ —	\$ —	\$ —
Equipment	\$ 10,000	\$ —	\$ —	\$ —	\$ —
Contingency	\$ —	\$ —	\$ —	\$ —	\$ —
Totals	\$ 80,000	\$ 80,000	\$ 80,000	\$ 100,000	\$ 100,000
CPA Amount	\$ —	\$ —	\$ —	\$ —	\$ —



Town of Lexington - FY2027-31 Capital Improvement Project

Town of Lexington, Massachusetts



Fiscal Year 2027

Land Use, Housing & Development Department Capital Project Submission



Town of Lexington - FY2027-31 Capital Improvement Project



Land Use, Housing & Development Department FY2027-31 Capital Project Summary

ID#	Project Name	FY2027	FY2028	FY2029	FY2030	FY2031	Funding Source
LU-27-1	Bike-Ped Implementation: MMBW to LHS	\$ 180,000	\$ 330,000	\$ 1,040,000	\$ —	\$ —	Traffic Mitigation Stabilization Fund, General Fund
LU-27-2	Townwide Bicycle and Pedestrian Plan Implementation	\$ 100,000	\$ 1,100,000	TBD	TBD	TBD	Traffic Mitigation Stabilization Fund, General Fund
Total Land Use Capital Projects		\$ 280,000	\$ 1,430,000	\$ 1,040,000	TBD	TBD	



Town of Lexington - FY2027-31 Capital Improvement Project

Project Name: Bike-Ped Implementation: MMBW to LHS

Date: 10/2/2025

Project ID: LU-27-1 **Department:** Land Use, Housing & Development Department

Revised:

Submitted by: Meghan Roche

Phone: 781-698-4563

Email: mmcnamara@lexingtonma.gov

Description of Project:

FY2027 - \$180,000

A high priority of the recently completed Town-wide Bicycle and Pedestrian Plan (TBPP) is to provide designated bicycle and pedestrian access between the Minuteman Bikeway (MMBW) and Lexington High School (LHS). The Plan identified and prioritized improvements to accomplish this goal. However, before we proceed, public input along with design is needed. The TBPP focused on needs and entertained ideas for implementation but none were engineered or vetted with the public.

The scope of work for this planning effort will consider the needs and proposed solutions presented in the TBPP along with the new design of the high school, consider safety issues navigating parking lots, Depot Square, Camellia Place, Mass Ave, Worthen Road, Muzzey, Clarke, and Waltham Streets; provide feasible routes. The planning process will engage the public and immediate abutters to determine the best routes to connect the MMBW with the new high school. The scope includes collecting traffic counts and speed and crash data. In addition, the on-street parking on residential streets between Park Drive and Mass Ave will be reviewed. The project outcome expects to identify and design to the 25% level a pedestrian and bicycle route from the MMBW through the Center to the LHS and from the MMBW across Bedford Street to the LHS. Depending on the chosen routes and design, a second funding request may be needed to construct. Implementation funding is proposed for the following year and is only a placeholder estimate. Once the public process progresses and 25% design level is reached, these estimates will be refined. This project contemplates the design of a multi-use path along Worthen Road between Mass Ave and Waltham Street, however does not include design for the multi-use path. A separate capital request is submitted for town-wide bike-ped implementation which includes design & construction for a Worthen Road multi-use path.

Justification/Benefit:

The TBPP identified designated routes between the MMBW and LHS as a high priority need. Currently, it is tricky for students to navigate their way through the Center to the high school. Providing a route where people feel comfortable biking and walking creates a culture where people seek alternative modes of transportation which reduces congestion near the school and on our roads. Safe routes will help Lexington achieve Climate Action and Resilience Plan's (2023) Transportation and Mobility vision: *Promoting low-carbon transportation modes while ensuring a safe, accessible, and connected transportation network.*

Impact if Not Completed:

Promoting bicycling without providing safe routes will not get more people on bicycles. If this project is not completed, we would continue the status quo which is difficult for both bicyclist and drivers. The Town and the abutting neighborhoods may be unprepared as a new traffic pattern emerges from the new high school coming online.

Timeframe:

As soon as the funding is approved, the consultant selection process will begin. The consultant will first conduct an existing conditions analysis to understand the current volume and need of the bicyclist, pedestrian and drivers getting to and from the high school. Once the new high school's final location and design is determined work will begin with public engagement to develop alternative designs and ultimately a preferred alternative. We expect the the planning process to take about 12 months to finalize the routes and design. It is likely there will be a funding request at ATM 2028 for construction funding with the goal that these routes be in place when the new school opens.



Town of Lexington - FY2027-31 Capital Improvement Project

Replacement Frequency:

The projected outcome of this project is very likely to enhance existing infrastructure with roadway and sidewalk elements that are common throughout town, and therefore will become an asset regularly maintained through DPW asset management, and replacement to be scheduled within that program as well.

Basis for Cost Projections: Previous designs and studies and consultation with Engineering firms.

Stakeholders: Lexington students and families; neighborhood residents adjacent to LHS and the Center; Center businesses; Bedford/Worthen Road businesses

Many established stakeholder groups have participated in the Plan's development and have a keen interest in ensuring implementation. These groups include:

- Conservation Commission
- Bicycle Advisory Committee
- Transportation Advisory Committee
- Greenway Corridor Committee
- Commission on Disability
- Safe Routes to School/PTA at all Lexington Schools
- Select Board
- Planning Board

Sustainability & Resilience:

Roadway safety is often the reason why residents don't walk or bicycle for local trips. Making our roads, crosswalks, and sidewalks safer enables residents and visitors to comfortably walk, bike or take transit. This proposed spending directly supports Climate Action and Resilience Plan's (2023) vision: *Promoting low-carbon transportation modes while ensuring a safe, accessible, and connected transportation network*. More specifically, this project brings us closer to achieving Climate Action Plan's Transportation and Mobility Goal 1: *Lexington residents take fewer car trips because there are sustainable and accessible mobility options for all ages and abilities* by making residents and visitors feel safe walking and biking within Lexington's transportation network. This project will incorporate elements from the Vision Zero Action Plan (2022) by designing streets that are more safe for everyone.

Operating Budget Impact: Once the design is finalized and built, we expect maintenance and repair would be similar to what is now done to maintain sidewalks and roads.

Funding Source: Traffic Mitigation Stabilization Fund, General Fund



Town of Lexington - FY2027-31 Capital Improvement Project

Prior Authorizations:

Town Meeting	Description	Authorized	Expended*	Encumbered*	Remaining*	Returned
2022/12B	Townwide Pedestrian and Bicycle Plan	\$65,000	\$65,000	\$—	\$—	\$—
		\$65,000	\$65,000	\$—	\$—	\$—

Funding Request:

	FY2027		FY2028		FY2029		FY2030		FY2031	
Site Acquisition	\$	—	\$	—	\$	—	\$	—	\$	—
Design/Engineer	\$	180,000	\$	30,000	\$	200,000	\$	—	\$	—
Project Management	\$	—	\$	—	\$	—	\$	—	\$	—
Construction	\$	—	\$	300,000	\$	800,000	\$	—	\$	—
Equipment	\$	—	\$	—	\$	—	\$	—	\$	—
Contingency	\$	—	\$	—	\$	40,000	\$	—	\$	—
Totals	\$	180,000	\$	330,000	\$	1,040,000	\$	—	\$	—
CPA Amount	\$	—	\$	—	\$	—	\$	—	\$	—



Town of Lexington - FY2027-31 Capital Improvement Project

Project Name: Townwide Bicycle and Pedestrian Plan Implementation

Date: 10/2/2025

Project ID: LU-27-2 **Department:** Land Use, Housing & Development Department

Revised:

Submitted by: Meghan Roche

Phone: 781-698-4563

Email: mmcnamara@lexingtonma.gov

Description of Project:

FY2027 - \$100,000

The Town-wide Bicycle and Pedestrian Plan (TBPP), finalized in 2024, identifies current and desired conditions for bicycling, walking and rolling in Lexington. Through a robust planning process, the plan provides key recommendations for safety improvements.

The TBPP prioritized lists of bicycle facilities, crosswalks, sidewalks, trails/shared use paths and intersections. The prioritized lists are not set in stone and are meant to inform project funding and future implementation. The intent of this funding request is to design and construct multiple recommendations from the TBPP as appropriate. Staff will pursue grants and other funding opportunities to support the projects below. Many of the items listed below qualify for MassDOT and Safe Routes to School grants.

Projects in the next 5 years may include:

- Design and construction of multi-use side paths on Worthen Road from Mass Ave to Waltham St. The \$100,000 requested in FY2027 is intended to be for design of the multi-use path. Depending on the overall scope, a \$1,000,000 placeholder in FY2028 is proposed to initiate contractor selection, with an estimated construction start in 2029. The \$1,000,000 is intended to supplement construction costs of the multi-use paths outside of the high school project limits. Planning, Engineering, and Facilities staff will coordinate the construction of the multi-use path in conjunction with any future high school construction.
- Design, survey and construction of safety improvements on and in proximity to Massachusetts Avenue in East Lexington
- Design and construction of trail improvements in conjunction with the Conservation Office
- Design and construction of crosswalks, RRFBs, sidepaths, bump outs, median islands, bike lanes and intersection improvements

New sidewalks will remain as separate capital improvement projects under the Department of Public Works.

Justification/Benefit:

The project and program recommendations are designed to make Lexington one of the most walkable and bike-friendly towns in the Commonwealth and will enhance the quality of life for all residents and visitors.

Impact if Not Completed:

If the recommendations of the bike-ped plan are not acted upon, network gaps and safety will not improve, and residents and visitors will not be encouraged to walk and bike to locations within town or to surrounding communities.

Timeframe:

2027-2031

Replacement Frequency:

The projected outcome of this planned work is very likely to enhance existing infrastructure with roadway and sidewalk elements that are common throughout town, and therefore will become an asset regularly maintained through DPW asset management, and replacement to be scheduled within that program as well.

Basis for Cost Projections:

Previous designs and studies and consultation with Engineering firms and staff. As the public process and designs progress, the construction estimates will be defined.

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

Sustainability & Resilience:

Roadway safety is often the reason why residents don't walk or bicycle for local trips. Making our roads, crosswalks, and sidewalks safer enables residents and visitors to comfortably walk, bike or take transit. This proposed spending directly supports Climate Action and Resilience Plan's (2023) vision: *Promoting low-carbon transportation modes while ensuring a safe, accessible, and connected transportation network*. More specifically, this project brings us closer to achieving Climate Action Plan's Transportation and Mobility Goal 1: *Lexington residents take fewer car trips because there are sustainable and accessible mobility options for all ages and abilities* by making residents and visitors feel safe walking and biking within Lexington's transportation network. This project will incorporate elements from the Vision Zero Action Plan (2022) by designing streets that are safer for everyone.

Operating Budget Impact: Administrative oversight. Safety improvements should reduce the number of emergency calls needed from Police, Fire and EMS. Depending on the projects completed, this program will increase the public transportation facilities that DPW maintains, requiring an increase in maintenance such as restriping pavement markings, repair or replacement of pedestrian crossing beacons (RRFBs) and multi-use surfaces, and additional snow removal.

Funding Source: Traffic Mitigation Stabilization Fund, General Fund

Prior Authorizations:

Town Meeting	Description	Authorized	Expended*	Encumbered*	Remaining*	Returned
2022/12B	Townwide Pedestrian and Bicycle Plan	\$65,000	\$65,000	\$—	\$—	\$—
		\$65,000	\$65,000	\$—	\$—	\$—

Funding Request:

		FY2027	FY2028	FY2029	FY2030	FY2031
Site Acquisition	\$	—	\$	—	\$	—
Design/Engineer	\$	100,000	\$	100,000	TBD	TBD
Project Management	\$	—	\$	—	\$	—
Construction	\$	—	\$	1,000,000	TBD	TBD
Equipment	\$	—	\$	—	\$	—
Contingency	\$	—				\$
Totals	\$	100,000	\$	1,100,000	TBD	TBD
CPA Amount	\$	—	\$	—	\$	—

Town of Lexington, Massachusetts



Fiscal Year 2027

**Land Use, Housing & Development
Department
CPA Project Submission**



Land Use, Housing & Development Department

FY2027-31 CPA Project Summary

ID#	CPA Project Name	FY2027	FY2028	FY2029	FY2030	FY2031	Funding Source
LU-CPA-1	Wright Farm Barn Preservation and Rehabilitation (Step 3)	\$ —	\$ —	TBD	\$ —	TBD	CPA
LU-CPA-2	Cotton Farm/Community Center Connector	\$ —	\$ —	TBD	\$ —	\$ —	CPA
LU-CPA-3	Land Acquisition	TBD	TBD	TBD	TBD	TBD	CPA
Total Land Use CPA Projects		\$ —	TBD	TBD	TBD	TBD	



Town of Lexington - FY2027-31 CPA Project

Project Name: Wright Farm Barn Preservation and Rehabilitation (Step 3)

Date: 10/2/2025

10

Project ID: LU-CPA-1 **Department:** Land Use, Housing & Development Department

Revised:

Submitted by: Karen Mullins

Phone: 781-698-4501

Email: kmullins@lexingtonma.gov

Description of Project:

FY2027 - \$—

This is a TBD FY2029 placeholder for the Conservation Commission, in collaboration with Public Facilities, to initiate the sequential phases of the Wright Farm Barn Stabilization and Preservation Project, comprised of Phase 3, which is to conduct structure rehabilitation resulting in an occupancy permit and to conduct programs on site. At this time, the funding request is to be determined. Steps 1 and 2 were funded in FY2023, Article 10B, to stabilize the structure, prepare architectural and design bid documents as well as hazardous material testing as necessary.

The Town of Lexington purchased the portion of Wright Farm with structures, at 241 (247)* Grove St, in 2016. The buildings were all in need of repair at that time. Since then, the House has been renovated by LexHAB (Lexington Housing Assistance Board) and is occupied. The Barn continues to remain unoccupied and exposed to weather, moisture, and animals, and is in dire need of work to stabilize the structure to prevent having to demolish or spend even greater funds to complete full scale preservation to occupy the structure for its intended uses if it continues to deteriorate.

The Conservation Commission appointed a Wright Farm Advisory Subcommittee (WFAS) to support the Commission in planning efforts for Wright Farm, which planned to convene in March of 2020, but never met formally until November 23, 2020, as a result of the coronavirus pandemic. Since that time, the WFAS held six meetings and developed recommendations for management of Wright Farm Conservation Area, including barn stabilization and preservation, for the Conservation Commission to consider.

While the WFAS would like to see the barn preserved for use as a year-round multi-purpose public building, including an environmental education center, they understand that a preservation project of this magnitude can be very costly, and that the ultimate goal and purpose for the structure and associated costs must be fully realized through a comprehensive public process. Meanwhile, in the short-term, the WFAS has recommended to the Conservation Commission that the best course of action to prevent further deterioration and decline of the structure was to stabilize and weatherproof it as an initial phase per the in progress FY2023 appropriation.

While Step 1 and 2 are in process, the Commission will continue to plan with stakeholders regarding the future use of the barn in order to finalize this FY2029 Step 3 request with costs to engage the architect to develop architectural design and engineering plans and Bid Documents for building occupancy.

*The original postal address of the entire property was 241 Grove Street, but when the house portion of the lot was subdivided from the barn and conservation land, the house maintained the 241 address while the barn and conservation land were assigned 247.

Justification/Benefit:

These funds will allow the Conservation Commission, in collaboration with Public Facilities, to rehabilitate the structure to obtain an occupancy permit and allow educational programs to take place in the barn on site.

Impact if Not Completed:

The Wright Farm Barn will continue to decay and remain unoccupied, causing an eyesore and hazard to the property and to the visiting public, as well as result in increased costs in the future if the barn is to be preserved and

used as intended for open space, educational, and historical value; stated objectives identified when purchasing the property.

Timeframe:

Steps 1 and 2 and the site access and planning design are expected to be completed within FY2026-27. The requested funds of Step 3 rehabilitation is expected to take place in FY2029 (or pushed out depending on Facilities availability to help support the project.).

Replacement Frequency:

We hope that these are one-time costs as regular maintenance of the building once it is repaired will avoid it declining to a similar condition in the future.

Basis for Cost Projections:

The FY2029 cost projection for this Step of the project is a TBD placeholder and will be determined once the final plan realized and approved by the Conservation Commission on the intended occupancy of the building and Step 1 and 2 are in process/completed in FY2025/26.

Stakeholders:

Public Facilities, Lexington Public Schools, Lexington residents, Conservation Division, DPW

Sustainability & Resilience:

Operating Budget Impact:

Utility costs Electricity, water, sewer

Funding Source: CPA

Prior Authorizations:

Town Meeting	Description	Authorized	Expended*	Encumbered*	Remaining*	Returned
2022/10B	Wright Barn Stabilization	\$ 155,000	\$ —	\$ —	\$ 155,000	\$ —
Totals		\$ 155,000	\$ —	\$ —	\$ 155,000	

Funding Request:

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



Town of Lexington - FY2027-31 CPA Project

Project Name: Cotton Farm/Community Center Connector

Date: 10/2/2025

Project ID: LU-CPA-2 **Department:** Land Use, Housing & Development Department

Revised:

Submitted by: Karen Mullins

Phone: 781-698-4501

Email: kmullins@lexingtonma.gov

Description of Project:

FY2027 - \$—

This request is a cost estimate placeholder for future construction of a trail connection (Universally Accessible (UA) if feasible) between Cotton Farm and the Lexington Community Center. This trail addition would add approximately 0.4 miles to the existing trail system within Lexington.

Cotton Farm is an old family farm nestled next to the wetlands which comprise most of Upper Vine Brook Conservation Area. Across Marrett Road, additional trails connect two additional miles of trails through Dunback Meadow. There is a small picnic area near the pond at the Marrett Road entrance that has an accessible picnic table as well as a UA trail that leads to an observation platform on the pond. An apple orchard sits along the front of the property on Marrett Road. The wetlands to the west of the trail system serve at the headwaters for Vine Brook, which is Lexington's largest stream.

The Community Center, located to the east at 39 Marrett Rd is a centralized location for community connections, information, transportation services, and making the most of life in Lexington. It is accessible via Lexpress and the MBTA and is a multigenerational, multicultural, and inclusive space for families to gain access to technology, meeting spaces, Recreational programming, fitness classes, games, and more.

In order to responsibly protect the existing natural and historic resources on the property and implement a well-designed trail system, the Conservation Commission proposes a two-phase approach, with the first Phase I involving the Surveying, Designing and Engineering and Construction Bid Documents for a universal accessible trail connection between the UA trail improvements at Cotton Farm to the Community Center. This FY26 funded phase will include a comprehensive community outreach and engagement process, including project page on the conservation webpage, direct abutters notifications, key stakeholder input sessions, and public forums as plans are developed and permitted.

This Phase II request involves construction of the approved ADA Improvements Plan completed under Phase I and is planned for a future FY 2029 TBD request.

Justification/Benefit:

The Community Center is currently isolated within the Lexington trail network. This connection would increase the access of both the Community Center and surrounding Open Space areas and the Lexington's trail network to the Community. It would also allow for expanded programming opportunities by providing for directly connected outdoor educational and passive recreational space.

Impact if Not Completed:

The Community Center would remain isolated from the trail network in Lexington, as well as the surrounding Open Space.

Timeframe:

The timeframe of this project would be for Design and Engineering Plans and Bid Documents to be prepared in FY2026, with Phase II Construction Fund Request in FY2029.

Replacement Frequency:



Town of Lexington - FY2027-31 CPA Project

Unknown at this time, and expect to have this information for detailed response when the Design and Engineering Phase I completed (expected FY2027).

Basis for Cost Projections:

TBD once construction cost estimates available under the Phase I Design and Engineering completed.

Stakeholders:

Conservation Commission, Conservation Division staff, Conservation Stewards, Commission on Disability, Recreation and Community Programs, Recreation Committee, Abutters, Visitors to Cotton Farm, Visitor's to the Community Center, Greenways Corridor Committee, Lexington Boy Scouts and Girl Scouts, local wildlife.

Sustainability & Resilience: Open space preservation and management.

Operating Budget Impact:

Unknown at this time, and expect to have this information for detailed response after the Design and Engineering Phase I completed for this FY 2029 Phase II request.

Funding Source: CPA

Prior Authorizations:

Town Meeting	Description	Authorized	Expended	Encumbered	Remaining	Returned
2025/10A	Cotton Farm/CC Trail Design	\$ 300,000	\$ —	\$ —	\$ 300,000	\$ —
Totals		\$ 300,000	\$ —	\$ —	\$ 300,000	

Funding Request:

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



Town of Lexington - FY2027-31 CPA Project

Project Name: Land Acquisition

Date: 11/3/25

Project ID: LU-CPA-3 **Department:** Land Use, Housing & Development Department

Revised:

Submitted by: Carol Kowalski

Phone: 781-860-2219

Email: ckowalski@lexingtonma.gov

Description of Project:

FY2027 - TBD

This request is a general annual placeholder for TBD amounts for any potential acquisition and preservation of open space parcels that may become available and deemed a priority to purchase by the Town.

Justification/Benefit:

1. To preserve forested upland and/or environmentally sensitive resource areas or buffers, and/or recreational open spaces and/or agricultural open spaces areas, expanding upon acquired valuable open space and providing important links to adjacent conservation lands as well as to other large tracts of open space;
2. Add to existing open space areas and/or improve greenway corridor connections, and
3. Provide for climate resiliency through the protection of forested upland and wetland buffer open space

Impact if Not Completed:

Will lose environmentally sensitive forested upland and wetland buffer open space or important recreational open space areas or valuable agricultural areas to development.

Timeframe:

TBD.

Replacement Frequency:

Not applicable

Basis for Cost Projections:

TBD.

Stakeholders:

Conservation Commission, Conservation Division, Town Manager, Select board, Recreation and Community Programs Department, Community Preservation Committee, Capital Expenditures Committee, conservation steward volunteers, Citizens for Lexington Conservation Commission, Greenway Corridor Committee, Schools, and the entire public community.

Sustainability & Resilience: Open space preservation and management.

Operating Budget Impact: TBD

Funding Source: CPA

Prior Authorizations:

Funding Request:

	FY2027	FY2028	FY2029	FY2030	FY2031
Site Acquisition	TBD	TBD	TBD	TBD	TBD
Design/Engineer					
Project Management					
Construction					
Equipment					
Contingency					
Totals	TBD	TBD	TBD	TBD	TBD
CPA Amount	TBD	TBD	TBD	TBD	TBD



Cary Memorial Library
Requested Budget
Fiscal Year 2027

Submitted by:
Koren Stembridge, Library Director

Select Board Presentation
December 9, 2025



Town of Lexington

FY2027 Budget Development

Departmental Budget Requests

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

Our Mission: To ignite curiosity, engage minds, and connect our community.

Budget Overview: Cary Library is comprised of three divisions, or elements:

- Administration and General Services includes the administrative staff as well as the supply, equipment and network membership costs.
- Adult Services includes all adult library staff, technology and bibliographic services staff as well as adult, digital, and audiovisual materials.
- Youth Services includes all Children's and Teen library staff and materials for youth.

The Library's FY2027 level-service budget request is \$3,806,957 to be supported from Town funds, an increase of \$115,496 or 3.13% from FY2026. Compensation is increasing by \$87,346 or 2.96%, which reflects contractually obligated cost of living and step increases. Operating expenses are increasing by \$28,150 or 3.80%.

Budget Issues and Updates:

FY2025 was an exciting and challenging year for the library. The building closed for a few weeks in July 2024 to move spaces and collections and prepare for the renovation of the Lower Level. The renovation project received a \$4M capital appropriation at the Spring 2024 Annual Town Meeting and the library provided an additional \$1.5M in private funding.

Thanks to community partners, the library was able to continue much of its adult, children's and teen programming in locations throughout Lexington. Creative partnerships were formed with the Community Center, Munroe Center for the Arts, Galaray House, Omar's World of Comics, LexFarm, and others. During construction, library services continued on the upper levels of the building with library users and staff rolling with the changes. Lower level construction continues until late 2025 with the floor expected to reopen in early 2026.

The library has one Program Improvement Request for a full time Teen Services Librarian to help meet the demands on our busy Teen Space. This is the fourth year the library is seeking this additional position.

Strategic Directions

Books, information, and so much more

We continue our 150-year-long tradition of providing books and other materials that reflect the needs and interests of Lexington residents. Though much has changed since our doors first opened in 1869, our essential function remains the same - to bring the world of information and ideas to you.

At the intersection of learning, making, and play

In recent years, educational research has increasingly shown that we learn best through experience - by making mistakes and trying again. In furthering this effort, we are expanding these types of learning opportunities, giving you more chances to build, create, and play.

A place that works for everyone

We value the rich diversity of our community and our commitment to equitable service for all is unwavering. Efforts to identify and remove barriers to access are ongoing - we are a work in progress.

With opportunities for human connection

In a world where technology is ever-present, we are committed to fostering human interactions. Sometimes that is as simple as providing comfortable chairs for a serendipitous meeting between old friends. Other times it takes the shape of an elaborate event with community partners and hundreds of guests. Large and small, these moments, shared among neighbors, strengthen the social fabric of Lexington.

And a future as bright as our past

With more than half a million visitors each year, Cary Library is a cherished community asset and a source of civic pride. Stewardship of this resource includes multiple aspects - from preservation to transformation.

Program Improvement Requests	Comp.	Expenses	Benefits	Total
Full-Time Teen Services Librarian	\$ 80,423	\$ —	\$ 23,423	\$ 103,846
Total 5100 by Request	\$ 80,423	\$ —	\$ 23,423	\$ 103,846

	FY2024 Actual	FY2025 Actual	FY2026 Budget	FY2027 Estimate
Municipal Budget	\$3,380,551	\$3,461,304	\$3,691,461	\$3,806,957
Trustees/Fines and Fees	\$7,902	\$6,431	\$6,000	\$6,000
Trustees/Endowment	\$14,763	\$0	\$40,828	\$40,848
Total Trustee Budget	\$22,665	\$6,431	\$46,828	\$46,848
Gifts from Foundation and Friends	\$132,555	\$132,555	\$147,500	\$135,000
State Aid	\$53,560	\$82,838	\$86,000	\$85,000
Total Combined Budget	\$3,589,331	\$3,683,128	\$3,971,789	\$4,073,805

Funding Sources	FY2024 Actual	FY2025 Actual	FY2026 Estimate	FY2027 Projected	Dollar Increase	Percent Increase
Tax Levy	\$3,380,551	\$3,461,304	\$3,691,461	\$3,806,957	\$115,496	3.13%
Total 5100 Library	\$3,380,551	\$3,461,304	\$3,691,461	\$3,806,957	\$115,496	3.13%

Appropriation Summary	FY2024 Actual	FY2025 Actual	FY2026 Revised	FY2027 Request	Dollar Increase	Percent Increase
Compensation	\$2,720,515	\$2,830,030	\$2,950,596	\$3,037,942	\$87,346	2.96%
Expenses	\$660,036	\$631,274	\$740,865	\$769,015	\$28,150	3.80%
Total 5100 Library	\$3,380,551	\$3,461,304	\$3,691,461	\$3,806,957	\$115,496	3.13%

Program Summary	FY2024 Actual	FY2025 Actual	FY2026 Revised	FY2027 Request	Dollar Increase	Percent Increase
Total 5110 Admin. & General Services	\$673,781	\$657,760	\$698,683	\$749,226	\$50,543	7.23%
Total 5120 Adult Services	\$1,776,170	\$1,831,741	\$1,966,482	\$2,026,018	\$59,536	3.03%
Total 5130 Youth Services	\$930,600	\$971,803	\$1,026,296	\$1,031,713	\$5,417	0.53%
Total 5100 Library	\$3,380,551	\$3,461,304	\$3,691,461	\$3,806,957	\$115,496	3.13%

Object Code Summary	FY2024 Actual	FY2025 Actual	FY2026 Revised	FY2027 Request	Dollar Increase	Percent Increase
Salaries & Wages	\$2,653,678	\$2,774,167	\$2,885,470	\$2,972,816	\$87,346	3.03%
Overtime (Sunday Premium)	\$66,837	\$55,863	\$65,126	\$65,126	\$0	—%
<i>Personal Services</i>	<i>\$2,720,515</i>	<i>\$2,830,030</i>	<i>\$2,950,596</i>	<i>\$3,037,942</i>	<i>\$87,346</i>	<i>2.96%</i>
Contractual Services	\$154,362	\$157,503	\$168,199	\$177,201	\$9,002	5.35%
Utilities	\$371	\$412	\$400	\$400	\$0	—%
Supplies	\$467,725	\$467,076	\$537,266	\$556,414	\$19,148	3.56%
Small Capital	\$37,579	\$6,283	\$35,000	\$35,000	\$0	—%
<i>Expenses</i>	<i>\$660,036</i>	<i>\$631,274</i>	<i>\$740,865</i>	<i>\$769,015</i>	<i>\$28,150</i>	<i>3.80%</i>
Total 5100 Library	\$3,380,551	\$3,461,304	\$3,691,461	\$3,806,957	\$115,496	3.13%



Town of Lexington

FY2027 Budget Development

Departmental Budget Requests

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

	FY2024 Budget	FY2025 Budget	FY2026 Budget	FY2027 Request
Library Director	1	1	1	1
Deputy Library Director	1	1	1	1
Office Manager	1	1	1	1
Web & Digital Engagement Specialist	1	1	1	1
Head of Adult Services	1	1	1	1
Head of Youth Services	1	1	1	1
Head of Technology & Training	1	1	1	1
Head of Bibliographic Services	1	1	1	1
Librarian I*	11.7	10.7	10.7	10.7
Librarian II/Manager	3	4	4	4
Library Associates	9.4	9.4	9.4	9.4
Library Technician I*	2.6	2.6	2.6	2.6
Library Technician II*	—	—	—	—
Adult Pages	2.6	2.6	2.6	2.6
Seasonal/Sunday Substitutes	As Needed	As Needed	As Needed	As Needed
Total FTE	37.3	37.3	37.3	37.3
Total FT/PT	28FT/22PT	28FT/22PT	28FT/22PT	28FT/22PT

*In FY2024, the Town settled with the Library Staff Association for the years FY2024-2026. This contract reorganized several positions and eliminated the Library Technician II position.

*In FY2025, one Librarian I position was regraded to Librarian II/Manager.



Town of Lexington

FY2027 Budget Development

Departmental Budget Requests

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

Element: 5110 Administration & General Services

Budget Description: Administration and General Services includes three administrative staff, the library's Webmaster, and funding for general library expenses such as postage, supplies, equipment, Minuteman Network fees, and contractual services.

The Administration and General Services budget reflects a total increase of \$50,543 or 7.23%. Compensation reflects an increase of \$41,541 or 9.13%, which is due to contractually obligated step increases and cost-of-living adjustments.

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 expenses associated with the department's overall operation and administration reflect an overall increase of \$9,002 or 3.70%. This is a level-service budget. Amounts requested reflect increases in annual fees for contractual services (website hosting, copy/scan station maintenance, people counter, etc.), Minuteman Network membership fees, supplies and equipment.

Budget Data (by Object Code)

Object	Description	FY2024 Actual	FY2025 Actual	FY2026 Appropriation	FY2027 Request	Dollar Increase	Percent Increase
511000	Regular Wages	\$446,850	\$460,654	\$447,574	\$487,931	\$40,357	9.02%
514090	Longevity	\$3,551	\$3,676	\$7,510	\$8,694	\$1,184	15.77%
511010	Part-Time Wages	\$0	\$0	\$0	\$0	\$0	—%
<i>Subtotal Compensation</i>		<i>\$450,401</i>	<i>\$464,330</i>	<i>\$455,084</i>	<i>\$496,625</i>	<i>\$41,541</i>	<i>9.13%</i>
520000	Contract Services	\$42,373	\$45,700	\$48,500	\$50,000	\$1,500	3.09%
538080	Printing & Forms	\$2,150	\$2,940	\$3,000	\$3,000	\$0	—%
524030	Equip. Service & Repair	\$0	\$318	\$1,000	\$1,000	\$0	—%
527030	Lease Agreements	\$20,733	\$16,981	\$21,000	\$24,116	\$3,116	14.84%
572000	Mileage	\$59	\$499	\$500	\$500	\$0	—%
542020	Postage & Mailing	\$2,810	\$2,854	\$3,000	\$3,000	\$0	—%
571000	Travel	\$3,954	\$5,937	\$6,000	\$6,000	\$0	—%
534070	Minuteman Library Network	\$82,284	\$82,275	\$85,199	\$89,585	\$4,386	5.15%
534020	Telephone	\$371	\$412	\$400	\$400	\$0	—%
558000	Supplies	\$31,069	\$28,690	\$40,000	\$40,000	\$0	—%
585020	Small Equipment	\$37,579	\$6,283	\$35,000	\$35,000	\$0	—%
<i>Subtotal Expenses</i>		<i>\$223,382</i>	<i>\$192,889</i>	<i>\$243,599</i>	<i>\$252,601</i>	<i>\$9,002</i>	<i>3.70%</i>
Total 5110 Administration & General Services		\$673,783	\$657,219	\$698,683	\$749,226	\$50,543	7.23%



Town of Lexington

FY2027 Budget Development

Departmental Budget Requests

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

Element: 5120 Adult Services

Budget Description: The Adult Services element reflects the cost of personnel providing services to Adult library patrons, as well as the cost of personnel involved in ordering/receiving/processing of books and the oversight of library technology. Differential costs are paid to staff working after 6 PM and on Saturdays. Sunday Premium is paid to staff working on Sundays.

The Adult Services budget reflects a total increase of \$50,543 or 7.23%. Compensation reflects an increase of \$46,221 or 2.89%, which is due to contractually obligated step increases. The Library Staff Association contract expires on June 30, 2026.

The expenses associated with the department's overall operation and administration reflect an overall increase of \$59,536 or 3.03%. This is a level-service budget. In order to comply with state certification requirements, the library must spend the equivalent of 13% of its municipal appropriation on library materials. The materials budget is increased by 5% to cover increases in the costs of library materials as well as to ensure that the library remains in compliance.

Budget Data (by Object Code)

Object	Description	FY2024 Actual	FY2025 Actual	FY2026 Appropriation	FY2027 Request	Dollar Increase	Percent Increase
511000	Regular Wages	\$1,062,937	\$1,123,529	\$1,095,576	\$1,126,140	\$30,564	2.79%
514000	Other Compensation	\$15,653	\$13,124	\$18,705	\$18,705	\$0	—%
513000	Overtime	\$1,685	\$1,003	\$0	\$0	\$0	—%
514040	Sunday Premium	\$36,952	\$31,164	\$46,953	\$46,953	\$0	—%
514090	Longevity	\$7,540	\$9,505	\$15,673	\$16,676	\$1,003	6.40%
511010	Part-Time Wages	\$310,643	\$319,400	\$421,937	\$436,591	\$14,654	3.47%
<i>Subtotal Compensation</i>		<i>\$1,435,410</i>	<i>\$1,497,725</i>	<i>\$1,598,844</i>	<i>\$1,645,065</i>	<i>\$46,221</i>	<i>2.89%</i>
551060	Audiovisual Materials	\$27,209	\$29,503	\$32,146	\$33,593	\$1,447	4.50%
551030	Books	\$251,960	\$258,324	\$274,054	\$286,386	\$12,332	4.50%
558080	Public Technology	\$10,086	\$0	\$12,763	\$13,337	\$574	4.50%
558090	Minuteman Digital Content	\$51,506	\$46,189	\$48,675	\$47,637	\$(1,038)	(2.13)%
<i>Subtotal Expenses</i>		<i>\$340,761</i>	<i>\$334,016</i>	<i>\$367,638</i>	<i>\$380,953</i>	<i>\$13,315</i>	<i>3.62%</i>
Total 5120 Adult Services		\$1,776,171	\$1,831,741	\$1,966,482	\$2,026,018	\$59,536	3.03%



Town of Lexington

FY2027 Budget Development

Departmental Budget Requests

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

Element: 5130 Youth Services

Budget Description: The Youth Services budget includes personnel costs for staff working in the Children's Room and Teen Space as well as funding for library materials for children and Teens. Differential costs are paid to staff working after 6 PM and on Saturdays. Sunday Premium is paid to staff working on Sundays.

The Youth Services budget reflects a total increase of \$5,417 or 0.53%. Compensation reflects a decrease of \$(416) or (0.05)%, which is due to contractually obligated step increases, offset by a reduction in non-union part-time staff hours. The Library Staff Association contract expires on June 30, 2026.

The expenses associated with the department's overall operation and administration reflect an overall increase of \$5,833 or 4.50%. This is a level-service budget. In order to comply with state certification requirements, the library must spend the equivalent of 13% of its municipal appropriation on library materials. The materials budget is increased by 5% to cover increases in the costs of library materials as well as to ensure that the library remains in compliance.

Budget Data (by Object Code)

Object	Description	FY2024 Actual	FY2025 Actual	FY2026 Appropriation	FY2027 Request	Dollar Increase	Percent Increase
511000	Regular Wages	\$692,954	\$732,114	\$736,248	\$756,796	\$20,548	2.79%
514000	Other Compensation	\$8,344	\$7,055	\$6,155	\$6,155	\$0	—%
513000	Overtime	\$4,097	\$995	\$0	\$0	\$0	—%
514040	Sunday Premium	\$24,103	\$22,701	\$18,173	\$18,173	\$0	—%
514090	Longevity	\$3,956	\$5,727	\$8,651	\$8,551	\$(100)	(1.16)%
511010	Part-Time Wages	\$101,251	\$98,840	\$127,441	\$106,577	\$(20,864)	(16.37)%
<i>Subtotal Compensation</i>		\$834,705	\$867,432	\$896,668	\$896,252	\$(416)	(0.05)%
558080	Public Technology	\$0	\$0	\$12,763	\$13,337	\$574	4.50%
551030	Books	\$95,896	\$104,370	\$116,865	\$122,124	\$5,259	4.50%
<i>Subtotal Expenses</i>		\$95,896	\$104,370	\$129,628	\$135,461	\$5,833	4.50%
Total 5130 Youth Services		\$930,601	\$971,802	\$1,026,296	\$1,031,713	\$5,417	0.53%



Cary Memorial Library
Program Improvement Request
Fiscal Year 2027

Submitted by:
Koren Stembridge, Library Director

FY2027 Program Improvement Request

1 of 1

Department: Library

Element: 5130 - Youth Services

PIR Title: Full-Time Teen Services Librarian

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		\$ 80,423	\$ 80,423
511010	Part-Time Wages				\$ —
513000	Overtime				\$ —
	Other Compensation				\$ —
	Total Compensation	1.00	\$ —	\$ 80,423	\$ 80,423
<u>Benefits</u>					
	Benefits Eligible?	1		\$ 23,423	\$ 23,423
<u>Expenses</u>					
					\$ —
					\$ —
	Total Expenses		\$ —	\$ —	\$ —

Purpose/Description of Request:

The Cary Memorial Library requests ongoing funding for a full-time, benefited Youth Services Librarian.

The Library needs an additional Youth Services Librarian I in order to meet the needs of middle and high school students. Approximately 50% of the library's circulation and 75% of the programming takes place in Youth Services and demand has outpaced staffing levels. There are three major factors driving this request:

- There are significant impacts on our building after school hours, on early release days, and no school days. During these times, the library's Teen Space and Lower Level fill with 100-150 teens. The demand for programs, reference help, and readers' advisory is significant and we currently do not have sufficient staffing to meet demand and ensure safety. The demand will only increase over the next several years as impacts of the LHS building project are felt around town.
- Ongoing work to improve diversity, equity, and inclusion is an essential component of service to the community. Tasks such as collection development and assessment, training, and collaborations with community members and organizations and other Town departments are worth the investment of time.
- Our newly renovated Lower Level Meeting Room space will include kitchen and maker equipment to provide additional programming and community building activities for Teens. It will be difficult to activate this new space without additional staffing.

Service Implication:

The Library's Youth Services team will continue to scramble to meet the staffing/safety/accessibility needs of their busy spaces, and will struggle to meet the community's demand for programming. The team may not be able to participate in professional development activities, community-wide working groups, events, and activities due to a lack of bandwidth.

NOTE: other than a few additional hours for weekend coverage, we have not added new staff to our Youth Services team since we opened the Teen Space in 2017.



Town Clerk
Requested Budget
Fiscal Year 2027

Submitted by:
Mary de Alderete, Town Clerk

Select Board Presentation
December 9, 2025



Town of Lexington

FY2027 Budget Development

Departmental Budget Requests

Program: 8000 General Government **Subprogram:** 8500 Town Clerk

Mission: The Office of the Town Clerk serves as a primary provider of information and services to the community and works closely with all Town departments and groups. The majority of services in the Town Clerk's Office are driven by State and local statutes.

Budget Overview: The FY2027 requested budget for the Town Clerk's Office is \$682,998, representing a decrease of \$(9,481) or (1.37)% from the FY2026 appropriation. Compensation decreases by \$(9,756) or (1.74)% due to fewer election staffing needs in FY2027. Expenses increase by \$275 or 0.21%, as funding to print the town meeting warrant is moving from the Town Clerk Elections budget to the Select Board budget, offsetting an increase in funding for election machinery contract services and election police details.

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.

Departmental Goals:

- Administration - Continue to provide important administrative services, including vital records, Public Records Requests, voter registration, outreach to all board and committee members, public meeting postings, Open Meeting Law and Ethics requirements as mandated by law, business licensing, and recording and archiving of decisions from the Board of Appeals, Planning Board and Historic District Commission.
- Elections Administration - Administer Town/State/Federal elections in compliance with statutory requirements and regulation changes. Automatic Voter Registration continues to be a time-consuming initiative, increasing staff time in processing voter registrations. Mail-in early voting is expected to increase during the 2026 election cycle.
- Vitals - Continue effective use of Commonwealth of Massachusetts Electronic Vital Records System for births and deaths.
- Records and Archives - Continue migration of historic documents to Town's Laserfiche repository for public access. Continue to expand use of Laserfiche for administrative use and for public access.

Program Improvement Requests	Division	Comp.	Expenses	Benefits	Total
Transcription Services	Records Management	\$ —	\$ 3,600	\$ —	\$ 3,600
Total 8500 by Request		\$ —	\$ 3,600	\$ —	\$ 3,600

Funding Sources	FY2024 Actual	FY2025 Actual	FY2026 Estimate	FY2027 Projected	Dollar Increase	Percent Increase
Tax Levy	\$459,293	\$531,899	\$609,479	\$597,998	\$(11,481)	(1.88)%
Directed Funding						
Departmental Fees	\$36,055	\$35,134	\$34,000	\$34,000	\$0	—%
Licenses and Permits	\$51,110	\$52,495	\$49,000	\$51,000	\$2,000	4.08%
Total 8500 Town Clerk	\$546,458	\$619,528	\$692,479	\$682,998	\$(9,481)	(1.37)%

Appropriation Summary	FY2024 Actual	FY2025 Actual	FY2026 Appropriation	FY2027 Request	Dollar Increase	Percent Increase
Compensation	\$427,108	\$501,388	\$562,029	\$552,273	\$(9,756)	(1.74)%
Expenses	\$119,349	\$118,140	\$130,450	\$130,725	\$275	0.21%
Total 8500 Town Clerk	\$546,457	\$619,528	\$692,479	\$682,998	\$(9,481)	(1.37)%

Program Summary	FY2024 Actual	FY2025 Actual	FY2026 Appropriation	FY2027 Request	Dollar Increase	Percent Increase
Total 8510 Town Clerk Admin.	\$364,227	\$379,746	\$381,914	\$402,086	\$20,172	5.28%
Total 8520 Board of Registrars	\$21,236	\$22,346	\$19,925	\$21,925	\$2,000	10.04%
Total 8530 Elections	\$114,956	\$171,182	\$230,914	\$193,850	\$(37,064)	(16.05)%
Total 8540 Records Management	\$46,039	\$46,254	\$59,726	\$65,137	\$5,411	9.06%
Total 8500 Town Clerk	\$546,458	\$619,528	\$692,479	\$682,998	\$(9,481)	(1.37)%

Object Code Summary	FY2024 Actual	FY2025 Actual	FY2026 Appropriation	FY2027 Request	Dollar Increase	Percent Increase
Salaries & Wages	\$415,565	\$487,976	\$500,438	\$512,273	\$11,835	2.36%
Overtime	\$11,544	\$13,412	\$61,591	\$40,000	\$(21,591)	(35.06)%
<i>Personal Services</i>	<i>\$427,109</i>	<i>\$501,388</i>	<i>\$562,029</i>	<i>\$552,273</i>	<i>\$(9,756)</i>	<i>(1.74)%</i>
Contractual Services	\$110,756	\$102,334	\$115,875	\$116,125	\$250	0.22%
Utilities	\$2,243	\$2,493	\$2,000	\$2,000	\$0	—%
Supplies	\$6,351	\$13,313	\$12,575	\$12,600	\$25	0.20%
Small Capital	\$0	\$0	\$0	\$0	\$0	—%
<i>Expenses</i>	<i>\$119,350</i>	<i>\$118,140</i>	<i>\$130,450</i>	<i>\$130,725</i>	<i>\$275</i>	<i>0.21%</i>
Total 8500 Town Clerk	\$546,459	\$619,528	\$692,479	\$682,998	\$(9,481)	(1.37)%



Town of Lexington

FY2027 Budget Development

Departmental Budget Requests

Program: 8000 General Government **Subprogram:** 8500 Town Clerk

	FY2024 Budget	FY2025 Budget	FY2026 Budget	FY2027 Request
Town Clerk	1	1	1	1
Assistant Town Clerk	1	1	1	1
Administrative Assistant	1	1	1	1
Municipal Assistants*	1.23	0.52	0.52	0.52
Election Administrator*	—	0.71	0.71	0.71
Archivist/Records Manager	0.46	0.46	0.46	0.46
Total FTE	4.69	4.69	4.69	4.69
Total FT/PT	3 FT/ 3 PT	3 FT/ 3 PT	3 FT/ 3 PT	3FT/ 3 PT

*In FY2025, one Municipal Assistant was converted to Elections Administrator.



Town of Lexington

FY2027 Budget Development

Departmental Budget Requests

Program: 8000 General Government **Subprogram:** 8500 Town Clerk

Element: 8510 Town Clerk Administration

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

FY2027 Requests: The FY2027 Town Clerk Administration budget request reflects an overall increase of \$20,172, or 5.28%, which is comprised of an increase in compensation of \$20,147 or 5.54%, which reflects contractually obligated step increases and cost of living adjustments. Expenses are budgeted to increase by \$25 or 0.14%.

Budget Data (by Object Code)

Object	Description	FY2024 Actual	FY2025 Actual	FY2026 Appropriation	FY2027 Request	Dollar Increase	Percent Increase
511000	Regular Wages	\$277,224	\$289,707	\$284,896	\$299,277	\$14,381	5.05%
511010	Part-Time Wages	\$71,418	\$76,560	\$74,699	\$80,465	\$5,766	7.72%
514090	Longevity	\$0	\$0	\$3,894	\$3,894	\$0	—%
<i>Subtotal Compensation</i>		<i>\$348,642</i>	<i>\$366,267</i>	<i>\$363,489</i>	<i>\$383,636</i>	<i>\$20,147</i>	<i>5.54%</i>
520000	Contract Services	\$4,597	\$4,004	\$5,200	\$5,200	\$0	—%
524030	Equip. Service & Repair	\$0	\$0	\$0	\$0	\$0	—%
527030	Lease Agreements	\$3,953	\$2,996	\$3,500	\$3,500	\$0	—%
530000	Professional Services	\$1,695	\$0	\$0	\$0	\$0	—%
572000	Mileage	\$341	\$92	\$350	\$350	\$0	—%
578010	Binding & Archiving	\$0	\$0	\$100	\$100	\$0	—%
530060	Prof Dev & Training	\$573	\$390	\$2,000	\$2,000	\$0	—%
571000	Travel	\$236	\$415	\$500	\$500	\$0	—%
530040	Sem./Workshops/Conf.	\$115	\$580	\$2,000	\$2,000	\$0	—%
558000	Supplies	\$186	\$666	\$1,000	\$1,000	\$0	—%
542000	Office Supplies	\$3,259	\$3,877	\$3,200	\$3,200	\$0	—%
573000	Membership/Dues	\$630	\$460	\$575	\$600	\$25	4.35%
<i>Subtotal Expenses</i>		<i>\$15,585</i>	<i>\$13,480</i>	<i>\$18,425</i>	<i>\$18,450</i>	<i>\$25</i>	<i>0.14%</i>
Total 8510 Town Clerk Administration		\$364,227	\$379,747	\$381,914	\$402,086	\$20,172	5.28%



Town of Lexington

FY2027 Budget Development

Departmental Budget Requests

Program: 8000 General Government **Subprogram:** 8500 Town Clerk

Element: 8520 Board of Registrars

Budget Description: Registrars, appointed by the Select Board, are responsible for promoting voter registration, maintaining voter records, and ruling on voter eligibility. Annual voter confirmation mailing is conducted along with removal of voters from the voting list in accordance with state statute. The Annual Town Census and printing of the annual List of Residents is funded through this element. Notification to voters not responding to annual census is also funded here.

FY2027 Requests: The overall FY2027 Board of Registers budget is increasing by \$2,000 or 11.11% for expenses due to costs increasing for town census mailing and printing. Registrar stipends remain the same for the three appointed Registrars.

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	—%
514100	Stipends	\$825	\$825	\$825	\$825	\$0	—%
<i>Subtotal Compensation</i>		\$825	\$825	\$825	\$825	\$0	—%
520000	Contract Services	\$20,411	\$21,521	\$18,000	\$20,000	\$2,000	11.11%
542020	Postage & Mailing	\$0	\$0	\$100	\$100	\$0	—%
558000	Supplies	\$0	\$0	\$1,000	\$1,000	\$0	—%
<i>Subtotal Expenses</i>		\$20,411	\$21,521	\$19,100	\$21,100	\$2,000	10.47%
Total 8520 Board of Registrars		\$21,236	\$22,346	\$19,925	\$21,925	\$2,000	10.04%



Town of Lexington

FY2027 Budget Development

Departmental Budget Requests

Program: 8000 General Government **Subprogram:** 8500 Town Clerk

Element: 8530 Elections Administration

Budget Description: Elections administration includes conduct of local, state and national elections, including two weeks of early voting for all State Elections and one week for all Primary elections, with associated monitoring of candidate certifications, referenda and initiative petitions. Staff provide information on campaign finance law, election procedures, ballot initiatives, and voter information. Election preparations are coordinated with, and supported by, various town departments including Public Works, Police, Fire, and Facilities. There are three elections scheduled for FY2027.

FY2027 Requests: The FY2027 Elections budget reflects an overall decrease of \$(37,064) or (16.05)%. Compensation is decreasing by \$(31,114) or (19.93)%, which is correlated to fewer staffing needs due to combining precincts into the Cary Auditorium. Expenses decrease \$(5,950) or (7.95)% due to movement of the cost of printing the annual town warrant from the Elections budget to the Select Board Office budget, offsetting an increase in police detail costs for elections and an increase in contract services costs for machine maintenance.

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	—%
513000	Overtime	\$11,544	\$13,412	\$61,591	\$40,000	\$(21,591)	(35.06)%
512000	Seasonal Part-Time	\$30,768	\$84,464	\$94,523	\$85,000	\$(9,523)	(10.07)%
<i>Subtotal Compensation</i>		<i>\$42,312</i>	<i>\$97,876</i>	<i>\$156,114</i>	<i>\$125,000</i>	<i>\$(31,114)</i>	<i>(19.93)%</i>
520000	Contract Services	\$36,543	\$21,550	\$32,000	\$36,000	\$4,000	12.50%
538080	Printing & Forms	\$13,052	\$13,680	\$13,500	\$1,000	\$(12,500)	(92.59)%
538110	Police Details	\$11,430	\$19,456	\$12,500	\$16,000	\$3,500	28.00%
524030	Equip. Service & Repair	\$0	\$525	\$200	\$250	\$50	25.00%
538060	Catering/Meals	\$2,083	\$1,668	\$2,000	\$1,000	\$(1,000)	(50.00)%
572000	Mileage	\$64	\$30	\$200	\$200	\$0	—%
542020	Postage & Mailing	\$6,041	\$6,146	\$8,500	\$8,500	\$0	—%
534030	Mobile Devices	\$2,243	\$2,493	\$2,000	\$2,000	\$0	—%
558000	Supplies	\$575	\$3,412	\$1,800	\$1,800	\$0	—%
542000	Office Supplies	\$614	\$4,297	\$2,100	\$2,100	\$0	—%
<i>Subtotal Expenses</i>		<i>\$72,645</i>	<i>\$73,307</i>	<i>\$74,800</i>	<i>\$68,850</i>	<i>\$(5,950)</i>	<i>(7.95)%</i>
Total 8530 Elections		\$114,957	\$171,183	\$230,914	\$193,850	\$(37,064)	(16.05)%



Town of Lexington

FY2027 Budget Development

Departmental Budget Requests

Program: 8000 General Government **Subprogram:** 8500 Town Clerk

Element: 8540 Archives & Records Management

Budget Description: Archives and Records Management addresses inventory and retention of records and documents, proper maintenance and storage of records, preservation of documents, and public access to public records and information.

FY2027 Requests: The FY2027 Archives & Records Management budget reflects an increase of \$5,411 or 9.06%. Compensation is increased by \$1,211 or 2.91% due to contractually obligated step increases and cost of living adjustments.

Expenses are increasing by \$4,200, or 23.17%. Requested FY2027 funding covers annual updates to the Code of Lexington, electronic document management, confidential records shredding contractual services, contractual archival services, and historic document treatment and preservation.

Budget Data (by Object Code)

Object	Description	FY2024 Actual	FY2025 Actual	FY2026 Appropriation	FY2027 Request	Dollar Increase	Percent Increase
511010	Part-Time Wages	\$35,329	\$36,419	\$41,601	\$42,812	\$1,211	2.91%
<i>Subtotal Compensation</i>		\$35,329	\$36,419	\$41,601	\$42,812	\$1,211	2.91%
520000	Contract Services	\$2,622	\$1,650	\$1,500	\$1,700	200	13.33%
530000	Professional Services	\$7,000	\$7,495	\$7,000	\$11,000	4,000	57.14%
524030	Equip. Service & Repair	\$0	\$0	\$150	\$150	—	—%
572000	Mileage	\$0	\$138	\$125	\$125	—	—%
578010	Binding & Archiving	\$0	\$0	\$4,500	\$4,500	—	—%
530060	Prof Dev & Training	\$0	\$0	\$750	\$750	—	—%
571000	Travel	\$0	\$0	\$200	\$200	—	—%
530040	Sem./Workshops/Conf.	\$0	\$0	\$1,000	\$1,000	—	—%
558000	Supplies	\$0	\$0	\$2,000	\$2,000	—	—%
542000	Office Supplies	\$747	\$212	\$250	\$250	—	—%
573000	Membership/Dues	\$340	\$340	\$650	\$650	—	—%
585020	Small Equipment	\$0	\$0	\$0	\$0	—	—%
<i>Subtotal Expenses</i>		\$10,709	\$9,835	\$18,125	\$22,325	\$4,200	23.17%
Total 8540 Records Management		\$46,038	\$46,254	\$59,726	\$65,137	\$5,411	9.06%



Town Clerk
Program Improvement Requests
Fiscal Year 2027

Submitted by:
Mary de Alderete, Town Clerk

FY2027 Program Improvement Request

1 of 1

Department: Town Clerk

Element: 8540 - Records Management

PIR Title: Transcription Services

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	0.00		\$ —	\$ —
513000	Overtime				\$ —
	Other Compensation				\$ —
	Total Compensation	0.00	\$ —	\$ —	\$ —
<u>Benefits</u>					
	Benefits Eligible?	0		\$ —	\$ —
<u>Expenses</u>					
520000	Contract Services			\$ 3,600	\$ 3,600
					\$ —
					\$ —
	Total Expenses		\$ —	\$ 3,600	\$ 3,600

Purpose/Description of Request:

The Town Clerk's Office is requesting ongoing funding for contract subscription services to transcribe handwritten historical documents.

This proposal outlines a plan to launch and run a crowdsourcing project in which volunteers from Lexington or anywhere, working over the internet, will be able to transcribe some of Lexington's vast collection of handwritten historical documents. The transcribed (that is, typed-out) documents will then be easy to read and easy to find through an online search.

Lexington possess an extraordinarily large collection of historical documents. These documents contain invaluable insights into Lexington's development, its people, and its role in American history. The majority of these documents have been digitized and posted to the Town's Public Records Portal. However, because they are handwritten, these documents are not fully accessible to the public, many of whom cannot read cursive writing. Also, handwritten documents the Public Records Portal are not fully searchable. Oftentimes, the only way to find a needed handwritten document is the spend a lengthy time browsing through the collection. These problems can be corrected by transcribing the documents.

Over the last two decades, Lexington has made a very substantial investment in conserving, digitizing and posting its handwritten treasures. The logical next step for maximizing this investment is to make the documents fully accessible by transcribing them. Having come this far, it only makes sense for Lexington to take this last step so that the Town's amazing documentary history is truly open and accessible to the world.

The plan is to subscribe to an online program called FromThePage (www.fromthepage.com) , the leading product for hosting community transcription projects. While budget constraints are a key consideration, this plan will demonstrate how the investment in FromThePage offers significant, measurable returns in terms of increased access, cost-effective transcription, and enhanced community involvement.

The procedure is as follows. We will upload a selection of our scanned, handwritten documents to the FromThePage website. Volunteers from Lexington, or anywhere in the world, will log into the FromThePage site and type out the contents of any document that interests them. We will then download the transcriptions and add them to our Public Records Portal. Note: At no time will volunteers have access to the Town's computer systems.

Current Challenges:

- Document Status: Documents are in hand-written, hard -to-read script.
- Searchability: Documents are not easily searchable, hindering research and discovery.
- FromThePage is a web-based platform designed for collaborative transcription of handwritten documents. It allows multiple users to transcribe documents simultaneously, making the transcription process significantly faster and more efficient. It also features built-in quality control measures.

Benefits:

- Increased Accessibility: Documents become available to online to anyone, anywhere.
- Enhanced Preservation: Creation of legacy information for the future.
- Improved Searchability: Enables efficient research and discovery/
- Community Engagement: Volunteers can participate in transcription.
- Cost-Effective: Leverages volunteer effort, reducing labor costs.

Timeline:

Phase 1 – Setup and Training (Months 1-2)

1. Platform Configuration: Setup and configure FromThePage platform with the Town's branding and preferred practices.
2. Initial Document Upload: Scan and upload a selection of representative historical documents to the platform.
3. Volunteer Recruitment: Launch a recruitment campaign to attract volunteers from the community, including students, seniors, an history enthusiasts.
4. Training Workshops: Conduct training workshops for volunteers on how to use the FromThePage platform and best practices for transcription. Note: FromThePage is so easy to use that many users feel comfortable about getting started without any initial training.

Phase 2: Transcription and Review (Months 3-12)

1. Volunteer Transcription: Volunteers begin transcribing documents on the platform.
2. Quality Control: The Archivist will implement a quality control process to review transcriptions for accuracy and completeness.

Phase 3: Promotion of Project Results (Months 3-12)

1. Website Integration: Upload the transcribe documents to the Town's Public Records Portal, making them publicly accessible.
2. Community Outreach: Promote the transcribed collection through local media, community events, and social media.

- Ongoing Maintenance: Regularly maintain the FromThePage platform, address any technical issues, and continue to upload additional documents for transcription.

Costs and Justifications:

- FromThePage Subscription/Hosting: Justification: Relatively low cost compared to traditional digitization methods or contracting professional transcription services. Takes advantage of the fact that many of today's retirees are able to read cursive writing and may have the time and interest to spend on community service projects like this.
- Staff Time: (Project coordination, volunteer management, quality control). Justification: Essential for project success.
- Volunteer Training Materials: (Minimal Cost). Justification: Enables effective volunteer participation.

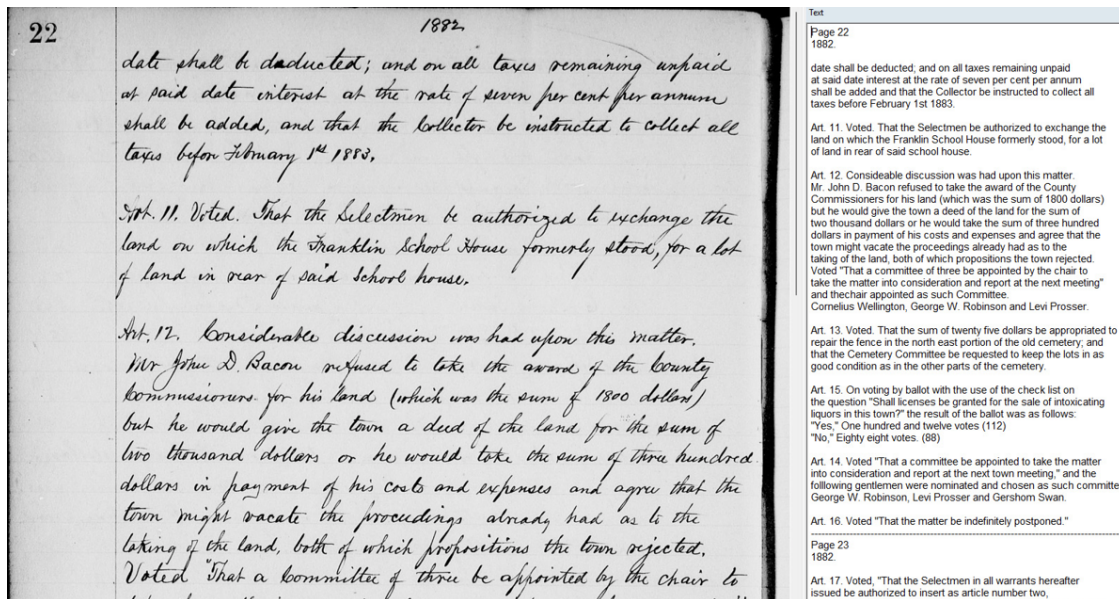
Why this is a Worthwhile Investment, Even During a Tight Budget Year:

- Leverages Volunteer Labor: Significantly reduces labor costs compared to hiring professional transcribers.
- Preserves Valuable Assets: Protects our assets for future generations.
- Increases Community Engagement: Fosters a sense of ownership and pride in Lexington's history.
- Attracts Grant Funding: A well-defined transcription program can be competitive for grant opportunities.
- Creates a Lasting Legacy: Provides greater access to Lexington's historical records.

Metrics for Success:

The success of our public transcription program using FromThePage will be evaluated based on the following metrics:

- Number of documents transcribed
- Number of volunteers participating
- Website traffic to the transcribed collection
- User feedback on the accessibility and usability of the collection



Service Implication:

Approval of this request will enable the Town Clerk's Office to further develop the archival resources of the Town by leveraging volunteer transcriptionists through the FromThePage Program.

Town of Lexington, Massachusetts



Fiscal Year 2027

Town Clerk

Capital Requests



Town of Lexington - FY2027-31 CPA Project



Town Clerk

FY2027-31 Capital Summary

ID#	CPA Project Name	FY2027	FY2028	FY2029	FY2030	FY2031	Funding Source
Clerk-CPA-1	Document Conservation	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	CPA
Total Town Clerk CPA Projects		\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	



Town of Lexington - FY2027-31 CPA Project

Town of Lexington, Massachusetts



Fiscal Year 2027

Town Clerk CPA Project Submission



Town of Lexington - FY2027-31 CPA Project



Town Clerk

FY2027-31 CPA Project Summary

ID#	CPA Project Name	FY2027	FY2028	FY2029	FY2030	FY2031	Funding Source
Clerk-CPA-1	Document Conservation	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	CPA
Total Town Clerk CPA Projects		\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	



Town of Lexington - FY2027-31 CPA Project

Program Name: Document Conservation

Date: 10/24/2025

Program ID: Clerk-CPA-1 **Department:** Town Clerk

Revised:

Submitted by: Mary de Alderete

Phone: 781-698-4557

Email: clerk@lexingtonma.gov

Description of Capital Program:

FY2027 - \$20,000

The Town Clerk's Office is requesting \$20,000 as part of its ongoing program to conserve and preserve important historic municipal documents and records. The current request will fund conservation and preservation of: Police Department Journal, Book 1, June 1923 to December 1925; Police Department Journal, Book 2, January 1926 to July 1927; Marriage Intention Ledger, 1918-1923; Marriage Intention Ledger, 1923-1927; Police Department Arrest Ledger No. 2, 1921-1926; Tax Collector's Book, 1899.

Goals of Capital Program:

Significant progress has been made in preserving Lexington's historic documents. There is a continuing need to preserve remaining old records and records from the 1800s and early 1900s. The preservation and conservation of permanent records for archiving creates the basis for documenting Lexington's rich history for the future. These historic documents are also backed up and stored offsite in the cloud.

Impact if Not Maintained:

The impact of not continuing with this preservation program would result in Lexington's historic documents degrading over time, and being lost to future generations.

Major Spending over Past 5 Years:

Major spending in the last five years has focused on the preservation of Lexington's oldest documents, including Old Town Papers dating from 1799 to 1922; Registrar of Voters Minutes, 1884-1918; Fire Department Records; Cemetery records; Valuation and Tax records of the Assessors, 1850s-1892; School Committee minutes, 1906-1910 and Selectmen's Records of Grants and Expenses, 1897-1882.

Work Currently Underway:

Documents currently undergoing preservation include Sanborn maps, marriage intentions, and accounting ledgers.

Planned Spending for Next 5 Years:

The Town Clerk's Department is applying for FY2027 funding of \$20,000 to continue to preserve and conserve the Town's historic documents. A substantial list of documents needing treatment has already been prepared, and an ongoing inventory will bring to light additional historic town records that deserve to be permanently conserved. It is the intention of the Town Clerk's Office to request \$20,000 each year through to and including FY2030.

Basis for Cost Projections:

Professional services for conservation and preservation needs.

Stakeholders: Town Meeting, Town residents, Town Departments, Historical Society, Cary Library, archivists and historians.

Sustainability & Resilience:

Operating Budget Impact:

There is no impact on the Operating Budget as funding will be sought under the Community Preservation Act (CPA).

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
2010/8G	Archives and Records Management	\$ 150,000	\$ 148,807	\$ —	\$ —	\$ 1,193
2011/8A	Archives and Records Management	\$ 150,000	\$ 150,000	\$ —	\$ —	\$ —
2012/8A	Archives and Records Management	\$ 150,000	\$ 147,019	\$ —	\$ —	\$ 2,981
2013/8A	Archives and Records Management	\$ 20,000	\$ 20,000	\$ —	\$ —	\$ —
2018/10C	Archives and Records Management	\$ 20,000	\$ 19,028	\$ —	\$ —	\$ 972
2019/14C	Archives and Records Management	\$ 20,000	\$ 19,765	\$ —	\$ —	\$ 235
2020/10A	Archives and Records Management	\$ 20,000	\$ 20,000	\$ —	\$ —	\$ —
2022/10A	Archives and Records Management	\$ 20,000	\$ 20,000	\$ —	\$ —	\$ —
2023/10D	Archives and Records Management	\$ 35,000	\$ 34,925	\$ —	\$ —	\$ 75
2024/10B	Archives and Records Management	\$ 20,000	\$ 18,175	\$ —	\$ —	\$ 1,825
2025/10C	Archives and Records Management	\$ 21,000	\$ —	\$ —	\$ 21,000	\$ —
Totals		\$ 626,000	\$ 597,719	\$ —	\$ 21,000	\$ 7,281

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

Funding Request:

	FY2027	FY2028	FY2029	FY2030	FY2031
Design/Engineer	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Construction	\$ —	\$ —	\$ —	\$ —	\$ —
Equipment	\$ —	\$ —	\$ —	\$ —	\$ —
Contingency	\$ —	\$ —	\$ —	\$ —	\$ —
Totals	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
CPA Amount	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000



Department of Public Facilities
Requested Budget
Fiscal Year 2027

Submitted by:
Michael Cronin, Director of Public Facilities

Select Board Presentation
December 9, 2025



Town of Lexington

FY2027 Budget Development

Departmental Budget Requests

Program: 2000 Shared Services

Subprogram: 2600 Public Facilities

Mission: The mission of the Department of Public Facilities is to manage the efficient operation and daily maintenance of Town Buildings, preserve the facility and equipment assets of the Town, and plan and implement Capital improvements. This mission will be accomplished through establishing appropriate services in support of building users, fostering continuous improvement in delivery of services, and by establishing a detailed 5-year Facility Capital plan which is informed by the 20-year capital plan.

Budget Overview: The Department of Public Facilities (DPF) FY2027 budget consists of three divisions: Educational Facilities, Municipal Facilities and Shared Facilities.

The DPF FY2027 level-service All Funds budget is increasing by \$492,735 or 3.11%. The General Fund budget is increasing by \$455,970 or 3.00%. The primary driver of this increase is affected by the typical contractual obligations and utility pricing increases. All union contracts are current. Compensation is increasing by \$292,314 or 4.07% due to contractually obligated increases.

The primary drivers for utility consumption changes are driven by the conversion of 173 Bedford Street to all electric and the capital project to convert Harrington's HVAC to all electric. In addition, we have added air conditioning to a series of classrooms on the third floor of Clarke.

Overall Utility costs are increasing slightly by 0.7%. The utility budget is broken into two slices: the consumption side (the gas or electricity we use) and the delivery charges (the infrastructure equipment). Gas supply rates increased from \$0.57 to the new contractual rate of \$0.813 per therm. Additionally, electricity rates have increased from \$0.1229 to \$0.142 cents per KWh plus a 7% increase in the delivery charge. With the anticipation of 146 Maple St (Central Office) going offline and 173 Bedford Street being converted to all electric, gas consumption is going down and electricity budgets are proportionally going up.

The electricity contract expires November of 2026 and will need to be rebid. We are using figures supplied by our consultant for this budget.

Utility Summary	FY2024 Actual	FY2025 Actual	FY2026 Appropriation	FY2027 Request	Change	%
Electricity	\$2,588,256	\$2,996,694	\$ 3,395,114	\$3,411,520	\$ 16,406	0.5%
School Usage (kwh)	7,673,992	8,753,398	8,320,240	8,930,326	610,086	7.3%
Town Usage (kwh)	3,422,124	3,938,820	3,875,115	3,578,516	(296,599)	(7.7)%
Natural Gas	\$ 777,179	\$ 819,980	\$ 897,501	\$ 909,406	\$ 11,905	1.3%
School Usage (thm)	460,478	485,851	549,317	446,606	(102,711)	(18.7)%
Town Usage (thm)	92,783	82,242	131,508	84,863	(46,645)	(35.5)%
Water/Sewer	\$ 86,648	\$ 101,224	\$ 110,500	\$ 111,050	\$ 550	0.5%
Total	\$3,452,084	\$3,917,899	\$ 4,403,115	\$4,431,976	\$ 28,861	0.7%

Revenues from building rentals have remained consistent the last couple of years. There are many in-person events and revenues are expected to increase slightly.

Department Goals: DPF Goals for FY2027 include: Support the day to day operations of all town buildings, support the School Department especially the LHS project, review and refine the 20-year capital plan information and incorporate into a detailed 5-year capital plan, and implement other capital and priority projects.

Program Improvement Requests	Division	Comp.	Expenses	Benefits	Total
Garage Door Maintenance	Municipal Facilities	\$ —	\$ 35,000	\$ —	\$ 35,000
Total 2600 by Request		\$ —	\$ 35,000	\$ —	\$ 35,000

Budget Summary - General Fund

Funding Sources	FY2024 Actual	FY2025 Actual	FY2026 Estimate	FY2027 Projected	Dollar Increase	Percent Increase
Tax Levy	\$13,985,292	\$14,032,172	\$15,065,847	\$15,519,681	\$453,834	3.01%
Connected Solutions	\$0	\$0	\$100,000	\$100,000	\$0	100.00%
PEG Special Revenue Fund	\$21,212	\$22,285	\$23,325	\$25,461	\$2,136	9.16%
Total 2600 (General Fund)	\$14,006,504	\$14,054,457	\$15,189,172	\$15,645,142	\$455,970	3.00%

Appropriation Summary	FY2024 Actual	FY2025 Actual	FY2026 Appropriation	FY2027 Request	Dollar Increase	Percent Increase
Compensation	\$6,238,598	\$6,812,008	\$7,180,406	\$7,472,720	\$292,314	4.07%
Expenses	\$7,767,906	\$7,242,449	\$8,008,766	\$8,172,422	\$163,656	2.04%
Total 2600 (General Fund)	\$14,006,504	\$14,054,457	\$15,189,172	\$15,645,142	\$455,970	3.00%

Program Summary	FY2024 Actual	FY2025 Actual	FY2026 Appropriation	FY2027 Request	Dollar Increase	Percent Increase
2610 - Education Facilities	\$10,167,898	\$9,826,242	\$10,243,252	\$10,897,978	\$654,726	6.39%
2620 - Municipal Facilities	\$2,365,501	\$2,745,352	\$3,372,696	\$3,131,236	\$(241,460)	(7.16)%
2630 - Shared Facilities	\$1,473,105	\$1,482,863	\$1,573,224	\$1,615,928	\$42,704	2.71%
Total 2600 (General Fund)	\$14,006,504	\$14,054,457	\$15,189,172	\$15,645,142	\$455,970	3.00%

Object Code Summary	FY2024 Actual	FY2025 Actual	FY2026 Appropriation	FY2027 Request	Dollar Increase	Percent Increase
Salaries & Wages	\$5,885,418	\$6,327,288	\$6,775,651	\$6,988,719	\$213,068	3.14%
Overtime	\$353,180	\$484,721	\$404,755	\$484,001	\$79,246	19.58%
<i>Personal Services</i>	<i>\$6,238,598</i>	<i>\$6,812,009</i>	<i>\$7,180,406</i>	<i>\$7,472,720</i>	<i>\$292,314</i>	<i>4.07%</i>
Contractual Services	\$2,328,448	\$2,074,083	\$2,094,700	\$2,197,063	\$102,363	4.89%
Utilities	\$3,475,846	\$4,025,824	\$4,542,840	\$4,549,416	\$6,576	0.14%
Supplies	\$1,342,597	\$955,841	\$1,080,226	\$1,125,760	\$45,534	4.22%
Small Capital	\$621,014	\$186,700	\$291,000	\$300,183	\$9,183	3.16%
<i>Expenses</i>	<i>\$7,767,905</i>	<i>\$7,242,448</i>	<i>\$8,008,766</i>	<i>\$8,172,422</i>	<i>\$163,656</i>	<i>2.04%</i>
Total 2600 (General Fund)	\$14,006,503	\$14,054,457	\$15,189,172	\$15,645,142	\$455,970	3.00%

Budget Summary - Revolving Funds* and Grants

Funding Sources	FY2024 Actual	FY2025 Actual	FY2026 Estimate	FY2027 Projected	Dollar Increase	Percent Increase
Building Rental Revolving Fund	\$732,969	\$801,200	\$647,043	\$683,807	\$36,764	5.68%
Total 2600 (Non-General Funds)	\$732,969	\$801,200	\$647,043	\$683,807	\$36,764	5.68%

**Revolving Funds are authorized by Town Meeting via Article 9, and are not appropriated under Article 4.*

Appropriations Summary	FY2024 Actual	FY2025 Actual	FY2026 Appropriation	FY2027 Request	Dollar Increase	Percent Increase
Building Rental Revolving Fund	\$550,109	\$437,803	\$647,043	\$683,807	\$36,764	5.68%
Personal Services	\$315,988	\$337,180	\$427,344	\$439,627	\$12,283	2.87%
Expenses	\$217,716	\$83,194	\$198,000	\$222,000	\$24,000	12.12%
Benefits	\$16,406	\$17,429	\$21,699	\$22,181	\$482	2.22%
Total 2600 (Non-General Funds)	\$550,109	\$437,803	\$647,043	\$683,807	\$36,764	5.68%

Appropriations Summary	FY2024 Actual	FY2025 Actual	FY2026 Appropriation	FY2027 Request	Dollar Increase	Percent Increase
Compensation	\$6,554,586	\$7,149,188	\$7,607,750	\$7,912,347	\$304,597	4.00%
Expenses	\$7,985,621	\$7,325,642	\$8,206,766	\$8,394,422	\$187,656	2.29%
Benefits	\$16,406	\$17,429	\$21,699	\$22,181	\$482	2.22%
Total 2600 (All Funds)	\$14,556,613	\$14,492,259	\$15,836,215	\$16,328,950	\$492,735	3.11%



Town of Lexington

FY2027 Budget Development

Departmental Budget Requests

Program: 2000 Shared Services

Subprogram: 2600 Public Facilities

<u>School Facilities 2610</u>	FY2024 Budget	FY2025 Budget	FY2026 Budget	FY2027 Request
Maintenance Staff	12	12	12	12
Custodian	54	54	54	54
Subtotal FTE	66	66	66	66

<u>Municipal Facilities 2620</u>				
Custodian	12	12	12	12
Subtotal FTE	12	12	12	12

<u>Shared Facilities 2630</u>				
Director of Public Facilities	1	1	1	1
Assistant Director of Public Facilities	1	1	1	1
Superintendent of Custodial Services	1	1	1	1
Project Manager	1	1	1	1
Facility Superintendent	1	1	1	1
Facility Engineer	1	1	1	1
Event Manager/AV Tech	1	1	1	1
LHS Facility Manager	1	1	1	1
Office Manager	1	1	1	1
Admin. Asst. - Facility Coordinator	1	1	1	1
Admin. Asst. - Clerical/Rental Administrator	1	1	1	1
Data Analyst	1	1	1	1
Subtotal FTE	12	12	12	12

Total FTE	90	90	90	90
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Town of Lexington

FY2027 Budget Development

Departmental Budget Requests

Program: 2000 Shared Services

Subprogram: 2600 Public Facilities

Element: 2610 Education Facilities

Budget Description: The Education Facilities division provides maintenance and custodial care, contracted services, landscaping, and utilities for school facilities. The budget includes 54 school custodians and 12 maintenance employees who serve both school and town buildings. The All Funds FY2027 budget request reflects an increase of \$667,978 or 6.29% from FY2026. \$300,000 are related to utilities and \$229,000 are salary increases. The remaining \$139,000 are materials and supplies.

This level-service budget reflects an increase in Compensation of \$228,927 or 4.58% from FY2026, which reflects contractual obligations for annual increases. A one time adjustment of \$73,000 was made to the overtime account to reflect actual expenses observed the past few years. This overtime is used to provide coverage for paid time off and for all school based events. These types of events have increased each year since COVID.

Expenses are projected to increase by \$425,799 or 8.12% from FY2026, which reflects increasing costs overall, but especially in utilities, electronic circuit boards, and security system hardware.

The Rental Revolving Fund will increase spending by \$13,252 for FY2027, which is driven by a projected increase in contractual overtime costs.

Division Goals: Continue to develop capabilities of Townwide maintenance staff with lower costs and improved service. Support students and staff with excellent service to provide for optimal learning environments.

Budget Data (by Object Code)

Object	Description	FY2024 Actual	FY2025 Actual	FY2026 Appropriation	FY2027 Request	Dollar Increase	Percent Increase
511300	Regular Wages	\$3,255,837	\$3,316,351	\$3,644,839	\$3,780,560	\$135,721	3.72%
513000	Overtime	\$208,819	\$357,114	\$227,225	\$300,000	\$72,775	32.03%
514100	Stipends	\$31,800	\$35,400	\$40,500	\$53,250	\$12,750	31.48%
<i>Custodial Compensation</i>		<i>\$3,496,456</i>	<i>\$3,708,865</i>	<i>\$3,912,564</i>	<i>\$4,133,810</i>	<i>\$221,246</i>	<i>5.65%</i>
511300	Regular Wages	\$846,631	\$973,373	\$1,011,704	\$1,009,914	\$(1,790)	(0.18)%
513000	Overtime	\$55,927	\$54,352	\$68,529	\$75,000	\$6,471	9.44%
514100	Stipends	\$2,400	\$2,400	\$9,000	\$12,000	\$3,000	33.33%
<i>Maintenance Compensation</i>		<i>\$904,958</i>	<i>\$1,030,125</i>	<i>\$1,089,233</i>	<i>\$1,096,914</i>	<i>\$7,681</i>	<i>0.71%</i>
Subtotal Compensation		\$4,401,414	\$4,738,990	\$5,001,797	\$5,230,724	\$228,927	4.58%
530000	Professional Services	\$22,160	\$25,680	\$23,100	\$23,800	\$700	3.03%
524030	Equip. Service & Repair	\$46,959	\$32,960	\$48,800	\$49,288	\$488	1.00%
545000	Supplies & Materials	\$309,512	\$198,469	\$329,200	\$335,784	\$6,584	2.00%
571000	Travel	\$1,376	\$4,430	\$4,326	\$4,326	\$0	—%
585000	Equipment	\$34,552	\$35,360	\$36,000	\$38,000	\$2,000	5.56%
<i>Custodial Expenses</i>		<i>\$414,559</i>	<i>\$296,899</i>	<i>\$441,426</i>	<i>\$451,198</i>	<i>\$9,772</i>	<i>2.21%</i>
520000	Contract Services	\$340,440	\$258,045	\$230,600	\$240,000	\$9,400	4.08%
529000	Security Infrastructure Maint.	\$35,506	\$122,479	\$97,700	\$118,000	\$20,300	20.78%
524070	Painting	\$111,814	\$101,551	\$110,300	\$113,000	\$2,700	2.45%
524020	Facility Service & Repair	\$122,545	\$216,608	\$181,500	\$186,000	\$4,500	2.48%
524030	Equip. Service & Repair	\$532,657	\$350,902	\$270,800	\$278,000	\$7,200	2.66%
530060	Prof Dev & Training	\$5,431	\$13,147	\$10,000	\$10,000	\$0	—%
558000	Supplies	\$0	\$27,236	\$35,000	\$35,000	\$0	—%
545000	Supplies & Materials	\$658,638	\$385,235	\$342,000	\$385,000	\$43,000	12.57%
582040	Roof Repairs	\$38,167	\$18,682	\$41,000	\$42,000	\$1,000	2.44%
<i>Maintenance Expenses</i>		<i>\$1,845,198</i>	<i>\$1,493,885</i>	<i>\$1,318,900</i>	<i>\$1,407,000</i>	<i>\$88,100</i>	<i>6.68%</i>
520000	Contract Services	\$219,278	\$146,569	\$120,000	\$122,500	\$2,500	2.08%
524010	Landscaping Maintenance	\$231,626	\$129,910	\$175,000	\$180,000	\$5,000	2.86%
524030	Equip. Service & Repair	\$107,095	\$100,897	\$65,000	\$80,000	\$15,000	23.08%
531030	Gasoline/Diesel	\$30,261	\$28,888	\$37,500	\$37,500	\$0	—%
545000	Supplies & Materials	\$38,645	\$37,948	\$25,000	\$26,000	\$1,000	4.00%
558010	Clothing & Safety Equipment	\$21,320	\$12,421	\$31,000	\$32,000	\$1,000	3.23%
585000	Equipment	\$269,613	\$10,987	\$66,000	\$69,000	\$3,000	4.55%
<i>Landscaping Expenses</i>		<i>\$917,838</i>	<i>\$467,620</i>	<i>\$519,500</i>	<i>\$547,000</i>	<i>\$27,500</i>	<i>5.29%</i>
521010	Electricity	\$1,863,533	\$2,009,696	\$2,111,466	\$2,362,250	\$250,784	11.88%
521030	Natural Gas	\$621,807	\$673,071	\$700,778	\$749,146	\$48,368	6.90%
531000	Water/Sewer	\$71,619	\$75,243	\$83,000	\$83,000	\$0	—%
534010	Network & Communications	\$15,536	\$16,898	\$18,000	\$18,360	\$360	2.00%
534020	Telephone	\$16,395	\$47,821	\$46,125	\$47,000	\$875	1.90%
531030	Gasoline/Diesel	\$0	\$6,122	\$2,260	\$2,300	\$40	1.77%
<i>Utility Expenses</i>		<i>\$2,588,890</i>	<i>\$2,828,851</i>	<i>\$2,961,629</i>	<i>\$3,262,056</i>	<i>\$300,427</i>	<i>10.14%</i>
Subtotal Expenses		\$5,766,485	\$5,087,255	\$5,241,455	\$5,667,254	\$425,799	8.12%
Total General Fund- Education Facilities		\$10,167,899	\$9,826,245	\$10,243,252	\$10,897,978	\$654,726	6.39%

Public Facilities Building Rental Revolving Fund

Object	Description	FY2024 Actual	FY2025 Actual	FY2026 Appropriation	FY2027 Request	Dollar Increase	Percent Increase
511000	Regular Wages	\$0	\$0	\$0	\$0	\$0	—%
513000	Overtime	\$145,070	\$157,997	\$192,480	\$201,732	\$9,252	4.81%
511010	Part-Time Wages	\$0	\$0	\$0	\$0	\$0	—%
<i>Personal Services</i>		<i>\$145,070</i>	<i>\$157,997</i>	<i>\$192,480</i>	<i>\$201,732</i>	<i>\$9,252</i>	<i>4.81%</i>
524020	Facility Service & Repair	\$72,000	\$18,089	\$79,000	\$79,000	\$0	—%
521010	Electricity	\$36,000	\$0	\$36,000	\$40,000	\$4,000	11.11%
521030	Natural Gas	\$18,000	\$12,870	\$18,000	\$18,000	\$0	—%
542000	Office Supplies	\$42,000	\$31,436	\$45,000	\$45,000	\$0	—%
<i>Expenses</i>		<i>\$168,000</i>	<i>\$62,395</i>	<i>\$178,000</i>	<i>\$182,000</i>	<i>\$4,000</i>	<i>2.25%</i>
Total Revolving Fund-Education Facilities		\$313,070	\$220,392	\$370,480	\$383,732	\$13,252	3.58%
Total 2610 Education Facilities		\$10,480,969	\$10,046,637	\$10,613,732	\$11,281,710	\$667,978	6.29%



Town of Lexington

FY2027 Budget Development

Departmental Budget Requests

Program: 2000 Shared Services

Subprogram: 2600 Public Facilities

Element: 2620 Municipal Facilities

Budget Description: The Municipal Facilities division provides maintenance and custodial care, contracted services, and utilities for municipal facilities. The budget includes 11 custodians and 1 head custodian. The recommended FY2027 General Fund budget reflects a decrease of \$(241,460) or (7.20)% from FY2026. This budget reflects an increase in Compensation of \$25,143 or 2.96%, which reflects contractually obligated step increases. Expenses decreased by \$(266,603) or (10.65)%, which reflects an adjustment to the formula used in projecting the FY27 electricity budget figures.

Rental Revolving Fund compensation is maintained at \$107,997 to reflect anticipated overtime. Expenses are increasing to \$40,000 due to increasing facility use.

Division Goals: Support operation of the Community Center, Cary Memorial Library, the Visitors Center, Cary Memorial Building events, plus the maintenance of the town pool facility, the Center and Lincoln bath houses, and prioritized projects.

Budget Data (by Object Code)

Object	Description	FY2024 Actual	FY2025 Actual	FY2026 Appropriation	FY2027 Request	Dollar Increase	Percent Increase
511000	Regular Wages	\$596,940	\$682,694	\$721,584	\$746,727	\$25,143	3.48%
513000	Overtime	\$88,433	\$73,255	\$109,001	\$109,001	\$0	—%
511010	Part-Time Wages	\$0	\$0	\$0	\$0	\$0	—%
514100	Stipends	\$7,200	\$7,200	\$19,200	\$19,200	\$0	—%
Subtotal Compensation		\$692,573	\$763,149	\$849,785	\$874,928	\$25,143	2.96%
529000	Other Contract Services	\$37,882	\$58,243	\$42,500	\$43,350	\$850	2.00%
524030	Equip. Service & Repair	\$22,321	\$4,000	\$4,500	\$5,000	\$500	11.11%
545000	Supplies & Materials	\$81,129	\$63,025	\$84,000	\$85,700	\$1,700	2.02%
585000	Equipment	\$14,027	\$12,730	\$13,000	\$13,723	\$723	5.56%
Custodial Expenses		\$155,359	\$137,998	\$144,000	\$147,773	\$3,773	2.62%

520000	Contract Services	\$129,508	\$142,737	\$290,000	\$301,600	\$11,600	4.00%
529000	Security Infrastructure Maint.	\$46,681	\$55,766	\$59,200	\$71,250	\$12,050	20.35%
524070	Painting	\$52,100	\$30,681	\$55,000	\$56,500	\$1,500	2.73%
524020	Facility Service & Repair	\$45,314	\$61,891	\$80,000	\$82,000	\$2,000	2.50%
524030	Equip. Service & Repair	\$154,218	\$157,893	\$133,000	\$136,325	\$3,325	2.50%
527010	Building Rental	\$19,560	\$19,560	\$20,000	\$20,000	\$0	—%
530060	Prof Dev & Training	\$122	\$0	\$1,000	\$1,000	\$0	—%
558000	Supplies	\$12,621	\$49,070	\$30,000	\$10,000	\$(20,000)	(66.67)%
545000	Supplies & Materials	\$144,888	\$118,662	\$110,000	\$120,000	\$10,000	9.09%
558010	Clothing & Safety Equipment	\$3,705	\$2,366	\$5,000	\$5,000	\$0	—%
585000	Equipment	\$1,392	\$0	\$0	\$0	\$0	—%
582040	Roof Repairs	\$4,684	\$12,655	\$17,000	\$18,000	\$1,000	5.88%
<i>Maintenance Expenses</i>		<i>\$614,793</i>	<i>\$651,281</i>	<i>\$800,200</i>	<i>\$821,675</i>	<i>\$21,475</i>	<i>2.68%</i>

534060	Comm. & Network Supp.	\$26,826	\$7,350	\$20,000	\$22,000	\$2,000	10.00%
521010	Electricity	\$688,723	\$986,999	\$1,287,648	\$1,029,270	\$(258,378)	(20.07)%
521020	Oil Heat - Propane	\$1,217	\$2,123	\$4,200	\$4,200	\$0	—%
521030	Natural Gas	\$137,372	\$129,749	\$196,723	\$160,260	\$(36,463)	(18.54)%
531000	Water/Sewer	\$15,029	\$25,981	\$27,500	\$28,050	\$550	2.00%
534030	Mobile Devices	\$600	\$0	\$0	\$0	\$0	—%
534020	Telephone	\$11,353	\$18,480	\$19,000	\$19,380	\$380	2.00%
531040	Diesel	\$0	\$2,254	\$3,640	\$3,700	\$60	1.65%
<i>Utility Expenses</i>		<i>\$881,120</i>	<i>\$1,172,936</i>	<i>\$1,558,711</i>	<i>\$1,266,860</i>	<i>\$(291,851)</i>	<i>(18.72)%</i>

Subtotal Expenses		\$1,651,272	\$1,962,215	\$2,502,911	\$2,236,308	\$(266,603)	(10.65)%
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Total General Fund-Municipal Facilities		\$2,343,845	\$2,725,364	\$3,352,696	\$3,111,236	\$(241,460)	(7.20)%
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Public Facilities Building Rental Revolving Fund

Object	Description	FY2024 Actual	FY2025 Actual	FY2026 Appropriation	FY2027 Request	Dollar Increase	Percent Increase
511000	Regular Wages	\$0	\$0	\$0	\$0	\$0	—%
513000	Overtime	\$52,767	\$52,666	\$107,997	\$107,997	\$0	—%
511010	Part-Time Wages	\$0	\$0	\$0	\$0	\$0	—%
<i>Personal Services</i>		<i>\$52,767</i>	<i>\$52,666</i>	<i>\$107,997</i>	<i>\$107,997</i>	<i>\$0</i>	<i>—%</i>

524020	Facility Service & Repair	\$36,516	\$6,030	\$20,000	\$20,000	\$0	—%
521010	Electricity	\$0	\$0	\$0	\$20,000	\$20,000	—%
521030	Natural Gas	\$0	\$4,290	\$0	\$0	\$0	—%
542000	Office Supplies	\$13,200	\$10,479	\$0	\$0	\$0	—%
<i>Expenses</i>		<i>\$49,716</i>	<i>\$20,799</i>	<i>\$20,000</i>	<i>\$40,000</i>	<i>\$20,000</i>	<i>100.00%</i>

Total Revolving Fund-Municipal Facilities		\$102,483	\$73,465	\$127,997	\$147,997	\$20,000	15.63%
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Total 2620 Municipal Facilities		\$2,446,328	\$2,798,829	\$3,480,693	\$3,259,233	\$(221,460)	(6.36)%
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Town of Lexington

FY2027 Budget Development

Departmental Budget Requests

Program: 2000 Shared Services

Subprogram: 2600 Public Facilities

Element: 2630 Shared Facilities

Budget Description: The requested FY2027 General Fund budget reflects an increase of \$42,704 or 2.71% from FY2026. This includes an increase in General Fund compensation of \$38,244 or 2.88% due to contractually obligated step increases offset by employee turnover.

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.

In total, General Fund expenses increased from FY2026 by 1.82%.

Division Goals: Support the operation of the Cary Memorial Building events, Cary Memorial Library, and support the operations of the Lexington Community Center and support the development of Municipal Building projects.

Budget Data (by Object Code)

Object	Description	FY2024 Actual	FY2025 Actual	FY2026 Appropriation	FY2027 Request	Dollar Increase	Percent Increase
511000	Regular Wages	\$1,130,610	\$1,295,870	\$1,283,924	\$1,322,168	\$38,244	2.98%
513000	Overtime	\$0	\$0	\$0	\$0	\$0	—%
512000	Seasonal Part-Time	\$0	\$0	\$0	\$0	\$0	—%
514100	Stipends	\$14,000	\$14,000	\$44,900	\$44,900	\$0	—%
<i>Subtotal Compensation</i>		<i>\$1,144,610</i>	<i>\$1,309,870</i>	<i>\$1,328,824</i>	<i>\$1,367,068</i>	<i>\$38,244</i>	<i>2.88%</i>
520000	Contract Services	\$14,959	\$33,541	\$45,000	\$45,750	\$750	1.67%
538060	Catering/Meals	\$891	\$694	\$1,000	\$1,000	\$0	—%
572000	Mileage	\$119	\$91	\$2,500	\$2,500	\$0	—%
530060	Prof Dev & Training	\$2,438	\$2,889	\$8,200	\$8,200	\$0	—%
534030	Mobile Devices	\$2,400	\$2,500	\$5,000	\$5,000	\$0	—%
545000	Supplies & Materials	\$4,867	\$5,655	\$6,700	\$6,950	\$250	3.73%
585000	Equipment	\$0	\$0	\$3,000	\$3,000	\$0	—%
585030	Vehicles	\$302,822	\$127,623	\$173,000	\$176,460	\$3,460	2.00%
<i>Subtotal Expenses</i>		<i>\$328,496</i>	<i>\$172,993</i>	<i>\$244,400</i>	<i>\$248,860</i>	<i>\$4,460</i>	<i>1.82%</i>
Total General Fund- Shared Facilities		\$1,473,106	\$1,482,863	\$1,573,224	\$1,615,928	\$42,704	2.71%

Public Facilities Building Rental Revolving Fund

511000	Regular Wages	\$118,151	\$109,088	\$121,228	\$124,259	\$3,031	2.50%
513000	Overtime	\$0	\$17,430	\$5,639	\$5,639	\$0	—%
511010	Part-Time Wages	\$0	\$0	\$0	\$0	\$0	—%
<i>Personal Services</i>		<i>\$118,151</i>	<i>\$126,518</i>	<i>\$126,867</i>	<i>\$129,898</i>	<i>\$3,031</i>	<i>2.39%</i>
519080	Health Insurance	\$16,406	\$17,429	\$21,699	\$22,181	\$482	2.22%
<i>Benefits</i>		<i>\$16,406</i>	<i>\$17,429</i>	<i>\$21,699</i>	<i>\$22,181</i>	<i>\$482</i>	<i>2.22%</i>
Total Building Rental Revolving Fund		\$134,557	\$143,947	\$148,566	\$152,079	\$3,513	2.36%
Total 2630 Shared Facilities		\$1,607,663	\$1,626,810	\$1,721,790	\$1,768,007	\$46,217	2.68%



Department of Public Facilities
Program Improvement Request
Fiscal Year 2027

Submitted by:
Michael Cronin, Director of Public Facilities

FY2027 Program Improvement Request

1 of 1

Department: Public Facilities

Element: 2620 - Municipal Facilities

PIR Title: Garage Door Maintenance

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			\$ 30,000	\$ 30,000
524020	Facility Service & Repair			\$ 5,000	\$ 5,000
					\$ —
	Total Expenses		\$ —	\$ 35,000	\$ 35,000

Purpose/Description of Request:

The Department of Public Facilities is seeking ongoing funding for maintenance of garage doors at public buildings.

Currently, none of the town's thirty-three garage doors are under a preventative maintenance program. These doors are located at the following buildings: Public Service Building, Cemetery, Reservoir, Center Bath, Main Fire Headquarters, East Lexington Fire, the Mabee Pool Building, 173 Bedford St, and the Police Station. Currently when a door is in need of repair the various departments make a call for an emergency service to make the repair. By aggregating all doors within one contract, the Town should be able to get better service, less downtime, and a better overall service rate.

Service Implication:

If the doors don't receive the required maintenance, they will be subject to fail and potentially trapping emergency vehicles inside their buildings causing delays to response.

Town of Lexington, Massachusetts



Fiscal Year 2027
Department of Public Facilities
Capital Requests



Department of Public Facilities

FY2027-31 Capital Summary

ID#	Program Name	FY2027	FY2028	FY2029	FY2030	FY2031	Funding Source
5005	Public Facilities Bid Documents	\$ 125,000	\$ 125,000	\$ 150,000	\$ 150,000	\$ 150,000	General Fund
5006	Public Facilities Interior Finishes	\$ 486,720	\$ 506,189	\$ 526,437	\$ 547,494	\$ 569,394	General Fund
5007	Public Facilities Mechanical/Electrical/ Plumbing Replacements	\$ 4,565,000	\$ —	\$ 3,000,000	\$ —	\$ 3,932,500	General Fund
5009-1	Municipal Building Envelopes and Associated Systems	\$ —	\$ 2,670,000	\$ —	\$ 3,300,000	\$ —	General Fund - Tax Levy
5009-2	School Building Envelopes and Associated Systems	\$ —	\$ 1,975,000	\$ 1,975,000	\$ 3,000,000	\$ —	General Fund
5038	School Paving and Sidewalks	\$ 225,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	General Fund
Total Facilities Capital Programs		\$ 5,401,720	\$ 5,526,189	\$ 5,901,437	\$ 7,247,494	\$ 4,901,894	

ID#	Project Name	FY2027	FY2028	FY2029	FY2030	FY2031	Funding Source
DPF-27-1	LHS Equipment Emergency Needs	\$ 400,000	\$ —	\$ —	\$ —	\$ —	General Fund
DPF-27-2	East Lexington Fire Station	\$ —	\$ —	\$ 1,000,000	\$ 14,470,000	\$ —	General Fund, possible Excluded Debt
DPF-27-3	Clarke HVAC Replacement and Electrification, Roof, Windows, Flooring, Security	\$ —	\$ —	\$ 1,500,000	\$ 2,000,000	\$ 37,600,000	General Fund, Excluded Debt
DPF-27-4	Cary Memorial Library Upper Floors HVAC Renovation	\$ —		\$ 200,000	\$ 1,800,000	\$ 21,000,000	General Fund, Excluded Debt, CPA, Grant/Gift/Trust
DPF-27-5	LHS Building Systems Replacement*	\$ —	\$ 10,000,000	\$ 60,000,000	\$ 80,000,000	\$ 60,000,000	Excluded Debt
Total Facilities Capital Projects		\$ 400,000	\$ 10,000,000	\$ 62,700,000	\$ 98,270,000	\$ 118,600,000	

*LHS renovation project proposed if December 8 debt exclusion vote fails. If debt exclusion passes, this project will be removed from the capital plan.

ID#	Project Name	FY2027	FY2028	FY2029	FY2030	FY2031	Funding Source
DPF-CPA-1	Playground Infrastructure Upgrades	\$ 100,000	\$ —	\$ —	\$ —	\$ —	CPA
Total Facilities CPA Projects		\$ 100,000	\$ —	\$ —	\$ —	\$ —	

Town of Lexington, Massachusetts



Fiscal Year 2027

Department of Public Facilities Capital Program Submission



Department of Public Facilities

FY2027-31 Capital Program Summary

ID#	Program Name	FY2027	FY2028	FY2029	FY2030	FY2031	Funding Source
5005	Public Facilities Bid Documents	\$ 125,000	\$ 125,000	\$ 150,000	\$ 150,000	\$ 150,000	General Fund
5006	Public Facilities Interior Finishes	\$ 486,720	\$ 506,189	\$ 526,437	\$ 547,494	\$ 569,394	General Fund
5007	Public Facilities Mechanical/Electrical/ Plumbing Replacements	\$ 4,565,000	\$ —	\$ 3,000,000	\$ —	\$ 3,932,500	General Fund
5009-1	Municipal Building Envelopes and Associated Systems	\$ —	\$ 2,670,000	\$ —	\$ 3,300,000	\$ —	General Fund - Tax Levy
5009-2	School Building Envelopes and Associated Systems	\$ —	\$ 1,975,000	\$ 1,975,000	\$ 3,000,000	\$ —	General Fund
5039	School Paving and Sidewalks	\$ 225,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	General Fund
Total Facilities Capital Programs		\$ 5,401,720	\$ 5,526,189	\$ 5,901,437	\$ 7,247,494	\$ 4,901,894	



Town of Lexington - FY2027-31 Capital Program Investment

Program Name: Public Facilities Bid Documents

Date: 10/27/25

Program ID: 5005 **Department:** Department of Public Facilities

Revised:

Submitted by: Michael Cronin

Phone:

Email: mcronin@lexingtonma.gov

Description of Capital Program:

FY2027 - \$125,000

This program appropriates a fund for professional services to produce engineering, design development documents, construction documents, and/or bid administration services for projects. Eligible projects would be projects seeking authorization at the Annual Town Meeting or any Special Town Meeting, which have a high probability of approval and the intended schedule would be unattainable if the project design process could not begin until after the close of Annual Town Meeting.

Goals of Capital Program:

Public Facilities manages projects for municipal and school buildings with very short construction windows due to the academic calendar and the summer construction window. With the Annual Town Meeting closing in late April or early May, there is insufficient time to obtain professional services for bid documents, complete the bidding process, execute a contract, and implement the project before the summer construction window closes. With this available funding, projects that have a high probability of approval at Town Meeting can be developed with sufficient time to implement them in the same calendar year as Town Meeting.

Impact if Not Maintained:

Impact if not completed is to delay implementation of projects for 12 months or use available operating dollars to supplement capital projects.

Major Spending over Past 5 Years:

The nurses bathroom modification at Estabrook. There has been a steady uptick in the number of projects requiring these services. Specifically, the 20-year capital plan has identified a number of annual projects which will require both architect and engineering services to inform for a more defined project scope and budget for each project. These projects include HVAC, roofing and electrical, building envelope, and solar systems etc. to name a few.

Work Currently Underway:

Design Engineering services including MEP (Mechanical Electrical Plumbing) assessments at Harrington, Fiske and Clarke Middle schools, and solar opportunities at Lincoln Fields.

Planned Spending for Next 5 Years:

The 20-year capital plan is extremely helpful in identifying the need for the next 5 years. There are many projects where we would need to utilize these services in order to have good information to present to Town Meeting.

Basis for Cost Projections:

FY2027 request is in the amount of \$125,000 due to increase in billing rates plus the increase in the number of projects requiring these services. Because this request is annual, it makes sense to turn back unused funds from previous year's allocation as soon as possible.

Stakeholders: Public Facilities and project stakeholders.

Sustainability & Resilience:

Operating Budget Impact:

None.

Funding Source: General Fund**Prior Authorizations:**

Town Meeting	Authorized	Expended	Encumbered	Remaining	Returned
2017/16E	\$ 217,979	\$ 8,777	\$ —	\$ —	\$ 209,203
2018/20B	\$ 100,000	\$ 63,029	\$ —	\$ —	\$ 36,971
2019/20A	\$ 100,000	\$ 60,790	\$ —	\$ —	\$ 39,210
2020/16I	\$ 100,000	\$ 100,000	\$ —	\$ —	\$ —
2021/16A	\$ 100,000	\$ 97,625	\$ 2,375	\$ —	\$ —
2022/16A	\$ 100,000	\$ 81,328	\$ 18,672	\$ —	\$ —
2023/16A	\$ 125,000	\$ 88,931	\$ 35,469	\$ 600	\$ —
2024/16A	\$ 125,000	\$ 123,106	\$ 1,893	\$ 1	\$ —
2025/16A	\$ 125,000	\$ 9,000	\$ —	\$ 116,000	\$ —
Totals	\$ 1,092,979	\$ 632,586	\$ 58,409	\$ 116,601	\$ 285,384

Data current as of October 1, 2025.*Funding Request:**

	FY2027	FY2028	FY2029	FY2030	FY2031
Design/Engineer	\$ 125,000	\$ 125,000	\$ 150,000	\$ 150,000	\$ 150,000
Construction	\$ —	\$ —	\$ —	\$ —	\$ —
Equipment	\$ —	\$ —	\$ —	\$ —	\$ —
Contingency	\$ —	\$ —	\$ —	\$ —	\$ —
Totals	\$ 125,000	\$ 125,000	\$ 150,000	\$ 150,000	\$ 150,000
CPA Amount	\$ —	\$ —	\$ —	\$ —	\$ —



Town of Lexington - FY2027-31 Capital Program Investment

Program Name: Public Facilities Interior Finishes

Date: 10/27/25

Program ID: 5006 **Department:** Department of Public Facilities

Revised:

Submitted by: Michael Cronin

Phone:

Email: mcronin@lexingtonma.gov

Description of Capital Program:

FY2027 - \$486,720

This is an annual program that was previously called Building Flooring. After looking at the 20-year capital plan, it made sense to expand this category to include all interior finishes. Any interior finish that needs replacing or upgrading would fall into this capital program. This work would include mill work, flooring, ceiling replacement, tile work, countertop replacement, bathroom finish renovation, etc.

Goals of Capital Program:

The 20 year Capital Plan evaluated all flooring systems across the Town and School buildings and made recommendations. DPF has developed a plan to start replacing classroom floors in school buildings at a current cost of approximately \$10,000 per classroom. The plan focuses on Clarke, Diamond, Bowman, Bridge, Harrington, and Fiske schools. Town buildings will be included in this plan as each building comes up in the 5-year capital plan.

Impact if Not Maintained:

Without adequate funding for replacement, these systems will potentially develop into unsafe conditions and become hazards to the students, staff and the public. In addition, these systems could become difficult to clean and maintain at our typical high standard.

Major Spending over Past 5 Years:

- FY22 Projects: Fiske 2nd Floor Corridors, Town Office Buildings Office Space, Field House BB Court.
- FY23 Projects: Classroom flooring replacement at Clarke, and 1st floor hallways at Fiske, and Bridge.
- FY24 Projects: Replaced 30 classroom floors with Luxury Vinyl Tile (LVT) at Harrington Elementary School, 4 multi stall and 6 individual restrooms at Diamond Middle School and two single stall Town Office Building bathroom renovations.
- FY25 Projects: Replaced 30 classroom floors with Luxury Vinyl Tile (LVT) at Harrington Elementary School, and bathroom renovations including 6 multi stall and 4 individual restrooms at Clarke Middle School, and one single stall at Town Office Building.
- FY26 Projects: Clarke Middle School classroom floors, 3 elementary school Main Office suites, Lexington Community Center floors.

Work Currently Underway:

See above.

Planned Spending for Next 5 Years:

Utilizing the Facilities Condition Index (FCI) as a measuring tool, the Department of Public Facilities intends to utilize the 20 year capital plan to prioritize capital requests. The 5 Year plan is described generically as following the flooring replacement plan described above and to replace other interior finishes as required.

Basis for Cost Projections:

The 20-Year Capital Plan with cost estimates from VFA, Inc, including inflation.

Stakeholders: Building users, employees, and community.

Sustainability & Resilience:**Operating Budget Impact:**

The current operating budget is not budgeted for large square area flooring changes due to unforeseen failures.

Funding Source: General Fund

Prior Authorizations:

Town Meeting	Authorized	Expended	Encumbered	Remaining	Returned
2017/16D	\$ 367,226	\$ 322,226	\$ —	\$ —	\$ 45,000
2018/20C	\$ 361,890	\$ 361,890	\$ —	\$ —	\$ —
2019/20B	\$ 451,740	\$ 451,740	\$ —	\$ —	\$ —
2020/16H	\$ 250,000	\$ 250,000	\$ —	\$ —	\$ —
2021/16B	\$ 250,000	\$ 250,000	\$ —	\$ —	\$ —
2022/16B	\$ 295,000	\$ 294,941	\$ —	\$ —	\$ 59
2023/16B	\$ 407,200	\$ 406,483	\$ —	\$ 717.00	\$ —
2024/16B	\$ 450,000	\$ 439,662	\$ 11,138	\$ (800)	\$ —
2025/16B	\$ 468,000	\$ 23,498	\$ 226,502	\$ 218,000	\$ —
Totals	\$ 3,301,056	\$ 2,800,440	\$ 237,640	\$ 217,917	\$ 45,059

**Data current as of October 1, 2025. Reflects total authorization from article, which includes both Flooring and Paving.*

Funding Request:

	FY2027	FY2028	FY2029	FY2030	FY2031
Design/Engineer	\$ —	\$ —	\$ —	\$ —	\$ —
Construction	\$ 486,720	\$ 506,189	\$ 526,437	\$ 547,494	\$ 569,394
Equipment	\$ —	\$ —	\$ —	\$ —	\$ —
Contingency	\$ —	\$ —	\$ —	\$ —	\$ —
Totals	\$ 486,720	\$ 506,189	\$ 526,437	\$ 547,494	\$ 569,394
CPA Amount	\$ —	\$ —	\$ —	\$ —	\$ —



Town of Lexington - FY2027-31 Capital Program Investment

Program Name: Public Facilities Mechanical/Electrical/Plumbing Replacements **Date:** 10/27/25

Program ID: 5007 **Department:** Department of Public Facilities **Revised:**

Submitted by: Michael Cronin **Phone:** **Email:** mcronin@lexingtonma.gov

Description of Capital Program:

FY2027 - \$4,565,000

This project is an annual replacement of Mechanical, Electrical and Plumbing systems that have exceeded their useful life and require replacement before catastrophic failures occur. After the development of the 20 year Capital Plan, the report identifies significant projects that are coming due in the next 5 years. This category has significant dollars scheduled for investment over the next 5 years.

Goals of Capital Program:

The goal of the program is to assess the need of each building and to determine the priority order and to repair/replace equipment as required.

Impact if Not Maintained:

Without the replacement of these systems, we would risk being able to supply heat, security, air conditioning, fresh air or exhaust to both staff and students and in turn, provide service to the general public. If the systems are not replaced in a timely fashion, the potential risk for unplanned interruptions may occur.

Major Spending over Past 5 Years:

- FY22: TOB HVAC
- FY23: Replacement of AHU4 at Clarke, Diamond Domestic Hot Water replacement
- FY24: Clarke RTU 1 and 2, Fiske & Harrington Elementary School Domestic Hot Water Heaters
- FY25: Harrington ERU's/HVAC replacement of equipment
- FY26: Continuation of the two year project from FY25

Work Currently Underway:

Replacing the ERU's at Harrington (going from gas fired to electric)

Planned Spending for Next 5 Years:

- FY27 - Fiske Elementary School Energy Recovery Units (also going from gas fired to electric)
- FY28 -
- FY29 - Intrusion Alarm-DSX-CCTV, Public Address (PA) Systems
- FY30 -
- FY31- Life Safety/Security/Technology system replacements - various buildings

Basis for Cost Projections:

20 Year Capital Plan. Estimates are Class 3 Estimates per Association for the Advancement of Cost Engineering (AACE) for budgeting purposes from VFA Inc.

Stakeholders: General Public, Public Meetings and Occupants of the building.

Sustainability & Resilience:

Operating Budget Impact:

If we continue to use operating dollars to repair the Mechanical systems it reduces the opportunity to utilize those funds for other purposes.

Funding Source: General Fund

Prior Authorizations:

Town Meeting	Authorized	Expended	Encumbered	Remaining	Returned
2015/18D	\$ 463,000	\$ 463,000	\$ —	\$ —	\$ —
2017/16F	\$ 489,000	\$ 489,000	\$ —	\$ —	\$ —
2018/20I	\$ —	\$ —	\$ —	\$ —	\$ —
2019/20F	\$ 605,000	\$ 603,899	\$ —	\$ 1,101	\$ —
2020/16J	\$ 672,000	\$ 672,000	\$ —	\$ —	\$ —
2021/16C	\$ 728,000	\$ 728,000	\$ —	\$ —	\$ —
2022/16C	\$ 787,000	\$ 785,260	\$ —	\$ —	\$ 1,740.00
2023/16C	\$ 849,200	\$ 846,936	\$ —	\$ —	\$ 2,264
2024/16C	\$ 4,015,000	\$ 886,657	\$ 5,620	\$ 3,122,723	\$ —
Totals	\$ 8,608,200	\$ 5,474,752	\$ 5,620	\$ 3,123,824	\$ 4,004

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

Funding Request:

	FY2027	FY2028	FY2029	FY2030	FY2031
Design/Engineer	\$ 250,000		\$ 100,000		\$ 325,000
Construction	\$ 400,000		\$ 127,273		\$ 3,250,000
Equipment	\$ 3,500,000		\$ 2,500,000		
Contingency	\$ 415,000		\$ 272,727		\$ 357,500
Totals	\$ 4,565,000	\$ —	\$ 3,000,000	\$ —	\$ 3,932,500
CPA Amount	\$ —	\$ —	\$ —	\$ —	\$ —



Town of Lexington - FY2027-31 Capital Program Investment

Program Name: Municipal Building Envelopes and Associated Systems

Date: 10/27/25

Program ID: 5009-1 **Department:** Department of Public Facilities

Revised: 11/18/2025

Submitted by: Michael Cronin

Phone:

Email: mcronin@lexingtonma.gov

Description of Capital Program:

FY2027 - \$—

This request is for continued funding of Municipal Building Envelopes and Systems projects as approved in a 2006 operating override in the amount of \$150,000, annually increased by 2.5%. The FY27 request is to begin the exterior envelope maintenance including the slate roof replacement on the mansion and replacing the exterior doors at the Community Center. The request in FY28 and FY30 are in excess of the typical 2.5% given the size of the expected projects. A decision was made to request for the entire project instead of waiting a few years until the budget accumulated the required amount.

Goals of Capital Program:

The roof replacement is necessary given the frequency of roof leaks. The "mansion" was constructed in 1901 and we believe there may have been a roof replacement at some point. Either way, the roof is in need of a replacement now.

Impact if Not Maintained:

If the roof is not replaced, the facility will continue to experience leaks and will eventually affect programs held there and the occupants working there.

Major Spending over Past 5 Years:

Work was performed at:

- Lexington Community Center (masonry, exterior stair repair, brick repointing)
- Cary Memorial Library Ice Dams -south entrance

Work Currently Underway:

- Lexington Community Center windows, slate roof replacement, and exterior door replacements.

Planned Spending for Next 5 Years:

Work plan based on the 20 Year Capital Plan:

FY27:

FY28: Lexington Community Center, roof replacement, window replacement-main building and mansion

FY29:

FY30: Town Office Building Envelope (Roof and Windows)

FY31:

Basis for Cost Projections:

The 20 Year Capital Plan with cost estimates from VFA, Inc. including inflation. Design/Engineering based on 10% of construction cost. These figures have all been rounded to the nearest thousand.

Stakeholders: Town staff, Lexington residents

Sustainability & Resilience:

Operating Budget Impact:

The projects within this program would not increase the size of the public building stock and therefore do not result in increased utility usage or maintenance costs. In fact, with the better insulated windows, the building could see a drop in heating and cooling costs.

Funding Source: General Fund - Tax Levy

Prior Authorizations:

Town Meeting	Authorized	Expended	Encumbered	Remaining	Returned
2016/15D	\$ 187,329	\$ 172,058	\$ —	\$ —	\$ 15,271
2017/16C	\$ 194,713	\$ 194,713	\$ —	\$ —	—
2018/20E	\$ 198,893	\$ 164,148	\$ 34,745	\$ —	—
2019/20C	\$ 203,865	\$ 166,377	\$ 37,488	\$ —	—
2020/16G	\$ 208,962	\$ 134,445	\$ 21,475	\$ 53,042	—
2021/16D	\$ 214,186	\$ 119,870	\$ —	\$ 94,316	—
2022/16D	\$ 219,540	\$ —	\$ —	\$ 219,540	—
Totals	\$ 1,427,488	\$ 951,611	\$ 93,708	\$ 366,898	\$ 15,271

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

Funding Request:

	FY2027	FY2028	FY2029	FY2030	FY2031
Design/Engineer	\$ —	\$ 220,000	\$ —	\$ 250,000	\$ —
Construction	\$ —	\$ 2,200,000	\$ —	\$ 2,500,000	\$ —
Equipment	\$ —	\$ —	\$ —	\$ 250,000	\$ —
Contingency	\$ —	\$ 250,000	\$ —	\$ 300,000	\$ —
Totals	\$ —	\$ 2,670,000	\$ —	\$ 3,300,000	\$ —
CPA Amount	\$ —	\$ —	\$ —	\$ —	\$ —



Town of Lexington - FY2027-31 Capital Program Investment

Program Name: School Building Envelopes and Associated Systems

Date: 10/27/25

Program ID: 5009-2 **Department:** Department of Public Facilities

Revised:

Submitted by: Michael Cronin

Phone:

Email: mcronin@lexingtonma.gov

Description of Capital Program:

FY2027 - \$—

This project is requesting funds to perform annual prioritized extraordinary repairs and modifications to school buildings and systems. The FY28 request will be used to replace the roofing system over a couple of years at Clarke Middle School. The FY28 appropriation will focus on the first half of the roof where there is minimal solar panel coverage. The roof is actively leaking and it has become extremely difficult to maintain a leak free membrane. DPF will continue to invest in maintenance and repairs so that the building occupants will remain in a healthy environment.

Goals of Capital Program:

Properly maintaining the buildings operated by the School Department requires continual investment in the building envelope and systems. This includes repairs to siding, caulking, masonry, weather proofing materials, windows, doors, and painting of wood exteriors based on priority.

Impact if Not Maintained:

Without continual maintenance the building exterior will continue to deteriorate, allowing more moisture to become entrapped in the envelope and propagate cracks in the exterior masonry facade through the freeze-thaw cycle. The building occupants will experience more discomfort created water infiltration.

Major Spending over Past 5 Years:

Central office chimney, Harrington front entrance and skylights, Fiske front entry water infiltration.

Work Currently Underway:

Diamond roof replacement (partial).

Planned Spending for Next 5 Years:

The 20-Year Capital Plan has identified the following work for the next 5 years

FY27 -

FY28 - Clarke roof replacement - Phase I

FY29 - Clarke roof replacement - Phase II

FY30 - Diamond Roof replacement (roofs not replaced when the addition was completed in 2018)

FY31:

Basis for Cost Projections:

Design/Engineering based on 10% of construction cost. Construction costs are estimates and placeholders until an engineer can provide better figures. All figures have been rounded to the nearest thousand.

Stakeholders: School users, public.

Sustainability & Resilience:**Operating Budget Impact:**

Operating budget will continue to fund small, individual items such as failure of a specific door or window or small painting projects.

Funding Source: General Fund

Prior Authorizations:

Town Meeting	Authorized	Expended	Encumbered	Remaining	Returned
2013/14I	\$ 235,000	\$ 234,248	\$ —	\$ —	\$ 752
2015/18G	\$ 210,000	\$ 197,809	\$ —	\$ —	\$ 12,191
2016/15B	\$ 215,000	\$ 215,000	\$ —	\$ —	\$ —
2017/16A	\$ 222,200	\$ 222,166	\$ —	\$ 34	\$ —
2018/20G	\$ 227,755	\$ 225,284	\$ 2,471	\$ —	\$ —
2019/20D	\$ 233,448	\$ 231,970	\$ 1,478	\$ —	\$ —
2020/16F	\$ 239,285	\$ 239,285	\$ —	\$ —	\$ —
2021/16F	\$ 245,199	\$ 245,199	\$ —	\$ —	\$ —
2022/16F	\$ 251,400	\$ 6,550	\$ 51,882	\$ 192,968	\$ —
Totals	\$ 2,079,287	\$ 1,817,511	\$ 55,831	\$ 193,002	\$ 12,943

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

Funding Request:

	FY2027	FY2028	FY2029	FY2030	FY2031
Design/Engineer	\$ —	\$ 175,000	\$ 175,000	\$ 250,000	\$ —
Construction	\$ —	\$ 1,750,000	\$ 1,750,000	2,500,000.00	\$ —
Equipment	\$ —	\$ —	\$ —	\$ —	\$ —
Contingency	\$ —	\$ 50,000	\$ 50,000	\$ 250,000	\$ —
Totals	\$ —	\$ 1,975,000	\$ 1,975,000	\$ 3,000,000	\$ —
CPA Amount	\$ —	\$ —	\$ —	\$ —	\$ —



Town of Lexington - FY2027-31 Capital Program Investment

Program Name: School Paving and Sidewalks

Date: 10/28/25

Program ID: 5039 **Department:** Department of Public Facilities

Revised:

Submitted by: Michael Cronin

Phone:

Email: mcronin@lexingtonma.gov

Description of Capital Program:

FY2027 - \$225,000

This program funding is to replace in kind on school grounds specifically: parking lots, hardscape play spaces, bus loops, sidewalks, retaining walls, and other associated site work.

Goals of Capital Program:

Extraordinary repairs for school paving areas are necessary to maintain parking and pedestrian surfaces in a condition suitable for public safety and Safe Routes to Schools. In addition, proper drainage of the site is equally important and will be addressed through this capital item as well. This capital request would address pedestrian, bicycle and driver safety on school grounds.

Impact if Not Maintained:

If deteriorated conditions are not addressed in a timely manner, additional paving replacements may be required and building envelope conditions could deteriorate. Drainage will be impacted causing slip and fall hazards in winter.

Major Spending over Past 5 Years:

Harrington Elementary School site work. Fiske Elementary School site work. LPS Central Administration Building site work. Bridge Elementary School site work. Bowman Elementary School site work. Diamond driveway and sidewalk replacement.

Work Currently Underway:

Harrington front sidewalk replacement.

Planned Spending for Next 5 Years:

FY27 - Fiske Sidewalk replacement/LPS Central Administration

FY28 - Clarke/Diamond Courtyard

FY29 - Estabrook Sidewalk replacement

FY30 - Site Improvements - various schools

FY31 - Site Improvements - various schools

Basis for Cost Projections:

Past Operational Repair Projects and budget proposals plus the new 20 year Capital Plan.

Stakeholders: Community, students, parents, staff.

Sustainability & Resilience:

Operating Budget Impact:

Making these repairs through capital would reduce impact to the operating budget due to repair cost from contracted services.

Funding Source: General Fund

Prior Authorizations:

Town Meeting	Authorized	Expended	Encumbered	Remaining	Returned
2023/16D	\$ 265,000	\$ 256,491	\$ 540	\$ 7,969	\$ —
2024/16D	\$ 265,000	\$ 265,000	\$ —	\$ —	\$ —
2025/16D	\$ 200,000	\$ 157,813	\$ —	\$ 42,187	\$ —
Totals	\$ 730,000	\$ 679,304	\$ 540	\$ 50,156	\$ —

**Data current as of October 1, 2025. Reflects total authorization from article, which includes both Flooring and Paving.*

Funding Request:

	FY2027	FY2028	FY2029	FY2030	FY2031
Design/Engineer	\$ —	\$ —	\$ —	\$ —	\$ —
Construction	\$ 225,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Equipment	\$ —	\$ —	\$ —	\$ —	\$ —
Contingency	\$ —	\$ —	\$ —	\$ —	\$ —
Totals	\$ 225,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
CPA Amount	\$ —	\$ —	\$ —	\$ —	\$ —

Town of Lexington, Massachusetts



Fiscal Year 2027

Department of Public Facilities Capital Project Submission



Department of Public Facilities

FY2027-31 Capital Project Summary

ID#	Project Name	FY2027	FY2028	FY2029	FY2030	FY2031	Funding Source
DPF-27-1	LHS Equipment Emergency Needs	\$ 400,000	\$ —	\$ —	\$ —	\$ —	General Fund
DPF-27-2	East Lexington Fire Station	\$ —	\$ —	\$ 1,000,000	\$ 14,470,000	\$ —	General Fund, possible Excluded Debt
DPF-27-3	Clarke HVAC Replacement and Electrification, Roof, Windows, Flooring, Security	\$ —	\$ —	\$ 1,500,000	\$ 2,000,000	\$ 37,600,000	General Fund, Excluded Debt
DPF-27-4	Cary Memorial Library Upper Floors HVAC Renovation	\$ —		\$ 200,000	\$ 1,800,000	\$ 21,000,000	General Fund, Excluded Debt, CPA, Grant/Gift/Trust
DPF-27-5	LHS Building Systems Replacement*	\$ —	\$ 10,000,000	\$ 60,000,000	\$ 80,000,000	\$ 60,000,000	Excluded Debt
Total Facilities Capital Projects		\$ 400,000	\$ 10,000,000	\$ 62,700,000	\$ 98,270,000	\$118,600,000	

*LHS renovation project proposed if December 8 debt exclusion vote fails. If debt exclusion passes, this project will be removed from the capital plan.



Town of Lexington - FY2027-31 Capital Improvement Project

Project Name: LHS Equipment Emergency Needs

Date: 11/6/25

Project ID: DPF-27-1 **Department:** Department of Public Facilities

Revised:

Submitted by: Michael Cronin

Phone: 781 2548958

Email: mcronin@lexingtonma.gov

Description of Project:

FY2027 - \$400,000

The Lexington High School is a building with many needs, both in terms of the ability to house a high performing educational program and the physical facility itself. Because of current enrollment conditions, the Lexington School Committee submitted a Statement of Interest to the MSBA for consideration of a new or refurbished high school. The LHS project was accepted and it was voted into the MSBA project pipeline. Recently the project completed the Schematic Design phase and it was approved at the Project Scope and Budget phase. While the project waits for the Town to vote on the proposed Debt Exclusion for the project, the facility continues to age while receiving its typical high level of maintenance. The infrastructure is not only aging, but also is failing. Because the ability to know which piece of equipment is going to fail next is impossible, we are requesting a fund of \$400,000 for use in an emergency situation only. This request would be available for expenditure until a new or refurbished facility is operational.

Justification/Benefit:

This was originally requested 3 years ago and in that time the facility suffered two significant failures. The first system was the condensate return tank. A complete replacement was necessary and that work was done during the past school year. This past spring, the K-Mods HVAC system failed. During the last 3 years, the HVAC system went out more than a dozen times. The LG system was no longer dependable and as a result the system was replaced this summer.

Impact if Not Completed:

Possible interruption to the school calendar and use of the facility.

Timeframe:

The authorization for this request will remain in place until the new facility opens. If funds remain available, they will be rescinded at that time.

Replacement Frequency:

N/A

Basis for Cost Projections:

N/A

Stakeholders:

Students, staff, families.

Sustainability & Resilience:

N/A

Operating Budget Impact:

The operating budget cannot support the cost of a major piece of equipment failure.

Funding Source: General Fund



Town of Lexington - FY2027-31 Capital Improvement Project

Prior Authorizations:

Town Meeting	Description	Authorized	Expended	Encumbered	Remaining	Returned
2022/16G	LHS Emergency Equipment	\$ 500,000	\$ 398,011	\$ 3,200	\$ 98,789	\$ —
Totals		\$ 500,000	\$ 398,011	\$ 3,200	\$ 98,789	\$ —

Funding Request:

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



Town of Lexington - FY2027-31 Capital Improvement Project

Project Name: East Lexington Fire Station

Date: 11/6/2025

Project ID: DPF-27-2 **Department:** Department of Public Facilities

Revised:

Submitted by: Michael Cronin

Phone: 781 254 8958

Email: mcronin@lexingtonma.gov

Description of Project:

FY2027 - \$—

The East Lexington Fire House was built in 1951 and is roughly 5,250 square feet in total size. This facility houses fire personnel and its required equipment. The facility has been modified a number of times to fit modern fire fighting equipment, but unfortunately is still not large enough for a Ladder Truck, an Ambulance and an Engine Truck. To provide an example of how small the site is, the fire trucks cannot be fully pulled out of the garage bays because they extend past the end of the driveway and block the sidewalk. If one goes into the crawlspace below the garage bays, you'll see a series of wooden columns holding up a portion of the floor where continuous concrete failure has occurred over the years. The facility was part of the town wide conditions assessment by VFA in 2020 and received an overall grade of D. The facility needs major investments in all it's major systems including roof, HVAC, electrical, plumbing, interior finishes, etc.

The \$50,000 in FY24 is to perform a feasibility study of the site to determine if the new station could fit on the current site. If the current site is not adequate, the architect would recommend the appropriate size of land that would be required to house a new station.

In FY2028, the \$1,000,000 request will be for the initial design/engineering costs for the station. These funds should carry through the end of Design Development.

Justification/Benefit:

The facility was built in 1951 and no longer serves the needs of the Fire Department. The building needs many upgrades including a larger garage for the fire trucks. This new facility may require a different site given the square footage limitations with the current site.

Impact if Not Completed:

Fire fighting operations could be hampered. The Fire Fighting staff are currently housed in a sub standard facility.

Timeframe:

The project could begin when funds are made available.

Replacement Frequency:

None.

Basis for Cost Projections:

Estimate based on a number of other fire station projects in the area. All costs are estimates based on cost per square foot of other sub-stations being built nearby. All costs are simply rough estimates at this point.

Stakeholders:

The Lexington Community and Fire Department staff.

Sustainability & Resilience:

Will follow Integrated Building Design and Construction Policy

Operating Budget Impact:



Town of Lexington - FY2027-31 Capital Improvement Project

The current facility requires significant investment to bring the building up to standard. When the new facility is constructed it would be limited to utility and maintenance costs, similar to the costs with the current facility.

Funding Source: General Fund, possible Excluded Debt

Prior Authorizations:

Town Meeting	Description	Authorized	Expended	Encumbered	Remaining	Returned
2023/16J	East Lex Fire Feasibility Study	\$ 50,000	\$ 17,334	\$ 32,300	\$ 366	\$ —
	Totals	\$ 50,000	\$ 17,334	\$ 32,300	\$ 366	\$ —

Funding Request:

	FY2027	FY2028	FY2029	FY2030	FY2031
Site Acquisition	TBD \$	— \$	— \$	— \$	—
Design/Engineer	\$ — \$	— \$	1,000,000 \$	1,000,000 \$	—
Project Management	\$ — \$	— \$	— \$	250,000 \$	—
Construction	\$ — \$	— \$	— \$	12,000,000 \$	—
Equipment	\$ — \$	— \$	— \$	220,000 \$	—
Contingency	\$ — \$	— \$	— \$	1,000,000 \$	—
Totals	\$ — \$	— \$	1,000,000 \$	14,470,000 \$	—
CPA Amount	\$ — \$	— \$	— \$	— \$	—



Town of Lexington - FY2027-31 Capital Improvement Project

Project Name: Clarke HVAC Replacement and Electrification, Roof, Windows, Flooring, Security **Date:** 11/6/2025
Project ID: DPF-27-3 **Department:** Department of Public Facilities **Revised:**
Submitted by: Michael Cronin **Phone:** 7812748958 **Email:** mcronin@lexingtonma.gov

Description of Project:

FY2027 - \$—

Clarke Middle School is in need of a major HVAC renovation. A large scale HVAC project was completed in 2008. Ironically the systems went from an all electric system to a fossil fuel HVAC system in 2008. Although a sizable project was completed then, the primary air handling units (AHU's) were all installed in 2000. The units were then retrofitted with water coils in 2008 and have a 20-year life expectancy and are now past their life cycle. Typical office spaces and classrooms spaces use Unit Ventilators (UV's) and Variable air Volume fan boxes. The UV's are in each classroom and provide fresh air and heating. The AHU's provide fresh air and heat to spaces other than classrooms such as corridors, library, cafeteria, gym, auditorium, etc. The goal of this project is to replace the fossil fuel classroom UV's with all electric Variable Refrigerant Flow (VRF) heating and cooling units. The AHU's, from 2000 which as stated previously, use fossil fuel, and are all on the 20 year capital plan for replacement. Clarke has only about 50% of the building air conditioned and ironically most of the classrooms are not air conditioned. On hot and humid days, the temperature in this building is not adequate for teaching and learning. When this project is complete, Clarke, like the new LHS, Diamond and the newer elementary schools will be fully air conditioned. This would leave Bridge and Bowman as having "partial cooling", meaning there is Air Conditioning, but only when there are temps below 80 and if the humidity is below 75%. Beyond those set points the systems can not handle the cooling load. Because this project will follow the Integrated Building Design and Construction Policy, a geothermal well system has been included in the rough estimate. While examining other capital requests for Clarke, it was decided to move the requests for windows and exterior doors (\$2.125M), Security (\$1M), and flooring replacement (\$500K) from Capital Programs to this request.

Justification/Benefit:

The equipment is at end of life and needs to be replaced before complete failure.

Impact if Not Completed:

If the systems fail, the school may have classrooms without heating and fresh air.

Timeframe:

This work would likely take place during the summer months of 2031 and beyond. Once an architect is engaged and can assess the complexity of the project, a better understanding of this project will allow planning for phasing over multiple summers.

Replacement Frequency:

None

Basis for Cost Projections:

20 year capital plan which includes escalation through 2031.

Stakeholders:

Lexington community

Sustainability & Resilience:

Will follow the Integrated Building Design and Construction Policy



Town of Lexington - FY2027-31 Capital Improvement Project

Operating Budget Impact:

The impact would be improving the comfort and reliability of the HVAC system and reducing all fossil fuel costs to the budget.

Funding Source: General Fund, Excluded Debt

Prior Authorizations:

None.

Funding Request:

	FY2027		FY2028		FY2029		FY2030		FY2031	
Site Acquisition	\$	—	\$	—	\$	—	\$	—	\$	—
Design/Engineer	\$	—	\$	—	\$	1,500,000	\$	2,000,000	\$	—
Project										
Management	\$	—	\$	—	\$	—	\$	—	\$	350,000
Construction	\$	—	\$	—			\$	—	\$	35,000,000
Equipment	\$	—	\$	—	\$	—			\$	500,000
Contingency	\$	—	\$	—	\$	—	\$	—	\$	1,750,000
Totals	\$	—	\$	—	\$	1,500,000	\$	2,000,000	\$	37,600,000
CPA Amount	\$	—	\$	—	\$	—	\$	—	\$	—



Town of Lexington - FY2027-31 Capital Improvement Project

Project Name: Cary Memorial Library Upper Floors HVAC Renovation

Date: 11/6/2025

Project ID: DPF-27-4 **Department:** Department of Public Facilities

Revised:

Submitted by: Michael Cronin

Phone: 7812748958

Email: mcronin@lexingtonma.gov

Description of Project:

FY2027 - \$—

It has been nearly 20 years since the Cary Library's major renovation project in 2004. Over the course of the next ten years, the library will need significant capital investment due to wear and tear to aging mechanical systems.

The Lower Level of the building is moving forward as a capital request in the FY25 budget process. This second project will cover the remaining two levels of the building (Main and Upper Levels), as well as exterior needs.

The upper two levels will be converted to an all electric HVAC system and will be integrated with the lower level system. New ceilings, insulation, and lighting will be installed. Restrooms on these levels will be renovated, carpeting will be replaced, and some programmatic spaces will be reconfigured. Because of the need to access the duct work, existing soffits will need to be removed necessitating significant finished carpentry work to make the rooms look as if no work ever took place. The roof is due to be replaced in 2024 and 2026, therefore it will be completely replaced as part of the project.

Because the bulk of the new HVAC systems will be located outside the building, there is expected to be significant amount of work performed on the chiller pit area. It's possible the pit could be partially filled in and slightly enlarged to accommodate the Variable Refrigerant Flow condensing units.

Justification/Benefit:

The library's HVAC system reaches end of life in FY30 and needs addressing. The library circulates over a million items each year and hosts over 350,000 visitors.

The library is an important community resource, supporting lifelong learning and community connection. It is one of the few resources in Town that serves people of all ages and is an anchor to both the business and historical districts. This project will ensure that the building can continue to serve its current functions and allow some reimagining of existing spaces based on current and future needs, potentially adding some new group study/small meeting spaces.

Impact if Not Completed:

The library's HVAC system has never functioned optimally and will reach end of life in FY30. HVAC system failure would result in a lengthy (and unplanned) service interruption. The library has several areas where additional insulation is needed. Sprinkler system pipes have cracked in the past, causing damage to the building and collections. This is likely to happen again if the insulation issues cannot be permanently fixed.

Timeframe:

Construction to take place in FY29 with a 12-month timeframe. Library will need to move offsite during this project.

Replacement Frequency:

N/A

Basis for Cost Projections:

The 20 year capital plan



Town of Lexington - FY2027-31 Capital Improvement Project

Stakeholders:

Community members and organizations, students, library staff

Sustainability & Resilience:

Will follow the Integrated Building Design and Construction Policy

Operating Budget Impact:

None

Funding Source: General Fund, Excluded Debt, CPA, Grant/Gift/Trust

Prior Authorizations:

Funding Request:

	FY2027		FY2028		FY2029		FY2030		FY2031	
Site Acquisition	\$	—	\$	—	\$	—	\$	—	\$	—
Design/Engineer	\$	—			\$	200,000	\$	1,800,000	\$	—
Project Management	\$	—	\$	—	\$	—	\$	—	\$	—
Construction	\$	—	\$	—	\$	—			\$	21,000,000
Equipment	\$	—	\$	—	\$	—	\$	—	\$	—
Contingency	\$	—	\$	—	\$	—	\$	—	\$	—
Totals	\$	—			\$	200,000	\$	1,800,000	\$	21,000,000
CPA Amount	\$	—	\$	—	\$	—		TBD		TBD



Town of Lexington - FY2027-31 Capital Improvement Project

Project Name: LHS Building Systems Replacement

Date: 11/6/2025

Project ID: DPF-27-5

Department: Department of Public Facilities

Revised:

Submitted by: Michael Cronin

Phone:

Email: mcronin@lexingtonma.gov

Description of Project:

FY2027 - \$—

In 2020 the Department of Public Facilities contracted with an independent professional assessment firm, VFA, to perform a Facilities Conditions Assessment of the towns building assets. The assessment was performed in conformance with the American Society for Testing and Materials Standard Guide for Property Condition Assessments. The information was entered into a database and analyzed, with the objective of helping to inform capital planning budgetary decision-making for the Town. As each building was evaluated, it yielded a Grade, or score based on the condition of the systems within each building. In the case of LHS, it received a grade of D. To put this into perspective, no other school building received a grade below a B. The report highlighted a number of deficiencies with the existing systems, in particular: roof, windows, HVAC, masonry, electrical, plumbing, accessibility, and general finishes. These systems are at their end of life and need replacing immediately. This evaluation does not opine on overcrowding or the educational program. When the Town hired SMMA as the architect for the LHS project, this report was given to them to evaluate. As part of the MSBA process, the architect needed to evaluate a "Code Upgrade Only" option. Meaning, what would it cost to bring the existing building up to current building code without moving a wall or adding one square foot of additional space. This Code Upgrade Only option was sent to two separate professional cost estimators who determined that it would cost \$311,000,000 to perform this work.

Because the school will need to continue to operate during the required work, the contractor will need to phase the various projects. The system that is in most dire need is to replace the HVAC equipment. Because Lexington's Integrated Building Design and Construction Policy requires a transition from fossil fuel to all electric, an upgrade to the electrical systems will be required before we can replace the HVAC equipment. Once this work is complete, the roof would be the next system to be replaced, followed by the windows.

Justification/Benefit:

These systems need immediate replacement. If the LHS project does not move forward, funds will need to be directed to replace failing systems.

Impact if Not Completed:

System failure and the potential loss of use of the facility for an undetermined period of time.

Timeframe:

Immediate

Replacement Frequency:

Between 15-25 years depending on the particular system.

Basis for Cost Projections:

Cost Estimator.

Stakeholders:

The staff and students of LHS and the community at large

Sustainability & Resilience:

Will follow the Integrated Building Design and Construction Policy



Town of Lexington - FY2027-31 Capital Improvement Project

Operating Budget Impact:

None

Funding Source: Excluded Debt

Prior Authorizations:

None

current as of October 1, 2025.

Funding Request:

	FY2027	FY2028	FY2029	FY2030	FY2031
Site Acquisition	\$ —	\$ —	\$ —	\$ —	\$ —
Design/Engineer	\$ —	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000
Project Management	\$ —	\$ —	\$ —	\$ —	\$ —
Construction	\$ —	\$ —	\$ 50,000,000	\$ 70,000,000	\$ 50,000,000
Equipment	\$ —	\$ —	\$ —	\$ —	\$ —
Contingency	\$ —	\$ —	\$ —	\$ —	\$ —
Totals	\$ —	\$ 10,000,000	\$ 60,000,000	\$ 80,000,000	\$ 60,000,000
CPA Amount	\$ —	\$ —	\$ —	\$ —	\$ —



Town of Lexington - FY2027-31 Capital Improvement Project

Town of Lexington, Massachusetts



Fiscal Year 2027

Department of Public Facilities CPA Project Submission



Town of Lexington - FY2027-31 Capital Improvement Project



Department of Public Facilities

FY2027-31 CPA Project Summary

ID#	Project Name	FY2027	FY2028	FY2029	FY2030	FY2031	Funding Source
DPF-CPA-1	Playground Infrastructure Upgrades	\$ 100,000	\$ —	\$ —	\$ —	\$ —	CPA
Total Facilities CPA Projects		\$ 100,000	\$ —	\$ —	\$ —	\$ —	



Town of Lexington - FY2027-31 Capital Improvement Project

Project Name: Playground Infrastructure Upgrades

Date: 10/31/25

Project ID: DPF-CPA-1 **Department:** Department of Public Facilities

Revised:

Submitted by: Michael Cronin

Phone: 781 254 8958

Email: mcronin@lexingtonma.gov

Description of Project:

FY2027 - \$100,000

The Department of Public Facilities request \$100,000 in FY2027 to replace and upgrade playground fencing structures at Bridge Elementary School and Fiske Elementary School. The proposed playground improvements will allow the schools playground aides to maintain a perimeter where they would be able to keep students safe. The current playgrounds do not have fencing at all and dogs, local walkers, and even a coyote have all been present in the playgrounds recently.

The fencing that is typically used at elementary schools are a 4-foot black vinyl fence. Bridge would need roughly 400 liner feet and Fiske is 550 liner feet. All work includes installation and inspection.

Justification/Benefit:

The existing playground currently has no fencing to maintain a safe environment around the play area.

This would also allow for the securing of a playground if a play structure safety concern arises.

Impact if Not Completed:

The current playground area needs to comply with CPSC, ASTM and ADA standards. ASTM F2049 fencing standard for outdoor play areas.

Timeframe:

Summer 2026

Replacement Frequency:

25 years

Basis for Cost Projections:

On-Call Contracted pricing

Stakeholders:

students, residents, general public

Sustainability & Resilience:

Operating Budget Impact:

Funding Source: CPA



Town of Lexington - FY2027-31 Capital Improvement Project

Definitions

	Open Space	Historic Resources	Recreation Land	Community Housing
	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
2019/14J	Playground Replacement - Bridge	\$ 302,000	\$ 281,890	\$ —	\$ —	\$ 20,110
2022/10D	Playground Improvements - Poured-in-Place Surfaces - Bowman, Bridge, Estabrook, Fiske	\$ 1,459,591	\$ 1,438,364	\$ —	\$ —	\$ 21,227
Totals		\$ 1,761,591	\$ 1,720,254	\$ —	\$ —	\$ 41,337

Funding Request:

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



Select Board
Requested Budget
Fiscal Year 2027

Submitted by:
Kim Katzenback, Executive Clerk

Select Board Presentation
December 9, 2025



Town of Lexington

FY2027 Budget Development

Departmental Budget Requests

Program: 8000 General Government **Subprogram:** 8100 Select Board

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

Budget Overview: The Select Board's operating budget, inclusive of the Select Board's Office, the Legal budget, Town Report and the PEG Special Revenue Fund, is increasing by \$134,024, or 9.31%. Compensation is increasing \$10,573 or 6.82% due to contractually obligated step increases, and expenses are increasing \$123,451 or 9.61%, which is due to increasing costs for LexMedia and movement of town warrant printing from the Town Clerk's budget to the Select Board budget.

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

An Executive Clerk/Office Manager is appointed each year by the Board to assist the Board and to perform such duties as the Board may direct. The Executive Clerk/Office Manager is assisted by one full-time Department Assistant, and a part-time Recording Secretary.

The Select Board's staff provide support to the Board and serve as a liaison between the public and the Board. The Select Board's Office notifies Lexington residents of all elections through the warrant and prepares the warrant for the Annual and Special Town meetings. They also receive all contributions to the Select Board Gift Accounts, the Fund for Lexington, PTA Scholarships, Lexington Education Foundation, and all Trustees of Public Trust Funds.

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

The staff maintain approximately 320 Select Board appointments to more than 50 committees.

Program Improvement Requests

None.

Budget Summary

Funding Sources	FY2024 Actual	FY2025 Actual	FY2026 Estimate	FY2027 Projected	Dollar Increase	Percent Increase
Tax Levy	\$702,613	\$707,632	\$793,186	\$832,591	\$39,405	4.97%
Transfers from Enterprise Funds to General Fund (Indirects)	\$664	\$1,171	\$1,218	\$1,254	\$36	2.96%
PEG Access Special Revenue Fund	\$560,046	\$618,751	\$568,125	\$662,708	\$94,583	16.65%
Fees						
Licenses & Permits	\$78,385	\$79,530	\$77,000	\$77,000	\$0	—%
Total 8100 Select Board	\$1,341,708	\$1,407,084	\$1,439,529	\$1,573,553	\$134,024	9.31%

Appropriation Summary	FY2024 Actual	FY2025 Actual	FY2026 Appropriation	FY2027 Request	Dollar Increase	Percent Increase
Compensation	\$150,735	\$150,342	\$155,071	\$165,644	\$10,573	6.82%
Expenses	\$1,190,973	\$1,256,743	\$1,284,458	\$1,407,909	\$123,451	9.61%
Total 8100 Select Board	\$1,341,708	\$1,407,085	\$1,439,529	\$1,573,553	\$134,024	9.31%

Program Summary	FY2024 Actual	FY2025 Actual	FY2026 Appropriation	FY2027 Request	Dollar Increase	Percent Increase
Total 8110 Select Board's Office	\$229,185	\$281,340	\$286,084	\$322,157	\$36,073	12.61%
Total 8120 Legal	\$473,669	\$407,708	\$375,000	\$375,000	\$0	—%
Total 8130 Town Report	\$12,562	\$12,773	\$13,688	\$13,688	\$0	—%
Total 8140 PEG Access	\$626,292	\$705,263	\$764,757	\$862,708	\$97,951	12.81%
Total 8100 Select Board	\$1,341,708	\$1,407,084	\$1,439,529	\$1,573,553	\$134,024	9.31%

Object Code Summary	FY2024 Actual	FY2025 Actual	FY2026 Appropriation	FY2027 Request	Dollar Increase	Percent Increase
Salaries & Wages	\$150,735	\$150,342	\$155,071	\$165,644	\$10,573	6.82%
Overtime	\$0	\$0	\$0	\$0	\$0	—%
<i>Personal Services</i>	<i>\$150,735</i>	<i>\$150,342</i>	<i>\$155,071</i>	<i>\$165,644</i>	<i>\$10,573</i>	<i>6.82%</i>
Contractual Services	\$1,173,912	\$1,237,879	\$1,264,195	\$1,387,646	\$123,451	9.77%
Utilities	\$0	\$0	\$0	\$0	\$0	—%
Supplies	\$17,061	\$18,864	\$20,263	\$20,263	\$0	—%
Small Capital	\$0	\$0	\$0	\$0	\$0	—%
<i>Expenses</i>	<i>\$1,190,973</i>	<i>\$1,256,743</i>	<i>\$1,284,458</i>	<i>\$1,407,909</i>	<i>\$123,451</i>	<i>9.61%</i>
Total 8100 Select Board	\$1,341,708	\$1,407,085	\$1,439,529	\$1,573,553	\$134,024	9.31%



Town of Lexington

FY2027 Budget Development

Departmental Budget Requests

Program: 8000 General Government **Subprogram:** 8100 Select Board

<i>Authorized/Appropriated Staffing</i>	FY2024 Budget	FY2025 Budget	FY2026 Budget	FY2027 Request
Office Manager/Executive Clerk	1	1	1	1
Department Assistant	1	1	1	1
Recording Secretary	0.25	0.25	0.25	0.25
Total FTE	2.25	2.25	2.25	2.25
Total FT/PT	2 FT/1 PT	2 FT/1 PT	2 FT/1 PT	2 FT/1 PT



Town of Lexington

FY2027 Budget Development

Departmental Budget Requests

Program: 8000 General Government **Subprogram:** 8100 Select Board

Element: 8110 Select Board's Office

Budget Description: The Select Board's budget is increasing \$35,573, or 12.43%. Wages reflect step increases for Select Board's office staff and ensure sufficient coverage for meetings. 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 include yearly memberships in MMA and MAPC, and reflects an estimated increase in the cost of the annual audit, which may change when the contract is finalized.

In FY2027, funding to print and mail the town meeting warrants is moving from the Town Clerk Elections budget to the Select Board budget.

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

The Office Manager/Executive Clerk is appointed each year by the Board to assist the Board and to perform such duties as the Board may direct. The Select Board's staff provide support to the Board and serve as liaison between the public and the Board.

Budget Data (by Object Code)

Object	Description	FY2024 Actual	FY2025 Actual	FY2026 Appropriation	FY2027 Request	Dollar Increase	Percent Increase
511000	Regular Wages	\$141,925	\$142,124	\$142,771	\$153,144	\$10,373	7.27%
511010	Part-Time Wages	\$8,313	\$7,718	\$12,300	\$12,000	\$(300)	(2.44)%
514090	Longevity	\$498	\$500	\$0	\$500	\$500	—%
<i>Subtotal Compensation</i>		<i>\$150,238</i>	<i>\$149,842</i>	<i>\$155,071</i>	<i>\$165,144</i>	<i>\$10,073</i>	<i>6.50%</i>
520000	Contract Services	\$7,272	\$17,517	\$15,000	\$15,000	\$0	—%
530000	Goal Setting	\$19,000	\$0	\$20,000	\$20,000	\$0	—%
538080	Printing & Forms	\$225	\$0	\$250	\$12,750	\$12,500	5000.00%
538010	Advertising	\$364	\$619	\$1,000	\$1,000	\$0	—%
538060	Catering/Meals	\$164	\$2,193	\$750	\$750	\$0	—%
527030	Lease Agreements	\$2,834	\$2,355	\$2,500	\$2,500	\$0	—%
542020	Postage & Mailing	\$38	\$40	\$250	\$6,250	\$6,000	2400.00%
530060	Prof Dev & Training	\$1,491	\$0	\$1,500	\$1,500	\$0	—%
530040	Sem./Workshops/Conf.	\$1,500	\$410	\$1,500	\$1,500	\$0	—%
530050	Audit	\$28,500	\$89,000	\$68,000	\$75,000	\$7,000	10.29%
558000	Supplies	\$61	\$862	\$1,250	\$1,250	\$0	—%
542000	Office Supplies	\$967	\$2,421	\$2,000	\$2,000	\$0	—%
573000	Membership/Dues	\$16,033	\$15,582	\$17,013	\$17,013	\$0	—%
<i>Subtotal Expenses</i>		<i>\$78,449</i>	<i>\$130,999</i>	<i>\$131,013</i>	<i>\$156,513</i>	<i>\$25,500</i>	<i>19.46%</i>
Total 8110 Select Board's Office		\$228,687	\$280,841	\$286,084	\$321,657	\$35,573	12.43%



Town of Lexington

FY2027 Budget Development

Departmental Budget Requests

Program: 8000 General Government **Subprogram:** 8100 Select Board

Element: 8120 Legal

Budget Description: The Select Board annually appoints a Town Counsel to provide legal service to the Town and to represent the Town in litigation. The Town is currently represented by the law firm of Anderson & Kreiger. The current appointment is for one year, through March 31, 2026. The Town uses legal counsel to handle a variety of matters. Town Counsel prepares and reviews certain contracts and other legal documents. Town Counsel also reviews articles for Town Meeting Warrants and attends the Town Meeting and meetings of the Select Board when necessary. Town Counsel regularly reports on the status of all litigation affecting the Town to the Select Board and to the citizens annually in the Town Report.

Budget Data (by Object Code)

Object	Description	FY2024 Actual	FY2025 Actual	FY2026 Appropriation	FY2027 Request	Dollar Increase	Percent Increase
530030	Legal Services	\$473,669	\$407,708	\$375,000	\$375,000	—	—%
<i>Subtotal Expenses</i>		<i>\$473,669</i>	<i>\$407,708</i>	<i>\$375,000</i>	<i>\$375,000</i>	<i>\$0</i>	<i>—%</i>
Total 8120 Legal		\$473,669	\$407,708	\$375,000	\$375,000	\$0	—%



Town of Lexington

FY2027 Budget Development

Departmental Budget Requests

Program: 8000 General Government **Subprogram:** 8100 Select Board

Element: 8130 Town Report

Budget Description: The Town's Annual Report provides information on the activities of Town departments, boards and committees, and provides financial information on the Town. Publication of the Town Report is required by State law and the Town's bylaws.

The Town Report Committee is a volunteer committee appointed by the Select Board. It produces the Report with the help of the departments, boards and committees. The Committee gathers information, edits drafts, proofreads final copies, and works with a professional designer to prepare the document for printing.

The Town Report available annually in March, free of charge, at the Town Office Building, Cary Library, and the Community Center. The Town Report is also posted on the town's website.

Budget Data (by Object Code)

Object	Description	FY2024 Actual	FY2025 Actual	FY2026 Appropriation	FY2027 Request	Dollar Increase	Percent Increase
511010	Part-Time Wages	\$0	\$0	\$0	\$0	\$0	—%
Subtotal Compensation		\$0	\$0	\$0	\$0	\$0	—%
520000	Contract Services	\$8,000	\$8,000	\$8,000	\$8,000	—	—%
538080	Printing & Forms	\$4,562	\$4,773	\$5,688	\$5,688	—	—%
Subtotal Expenses		\$12,562	\$12,773	\$13,688	\$13,688	\$0	—%
Total 8130 Town Report		\$12,562	\$12,773	\$13,688	\$13,688	\$0	—%



Town of Lexington

FY2027 Budget Development

Departmental Budget Requests

Program: 8000 General Government **Subprogram:** 8100 Select Board

Element: 8140 PEG Access

Budget Description: The Town contracts with LexMedia to broadcast local events and public meetings, as well as provide local shows and content. Funding is provided from the Public, Education and Government (PEG) Access Special Revenue Fund, which is funded from cable franchise fees. A projection for the current and projected fund balances is noted in the table below.

Budget Data (by Object Code)

Object	Description	FY2024 Actual	FY2025 Actual	FY2026 Appropriation	FY2027 Request	Dollar Increase	Percent Increase
511010	Part-Time Wages	\$0	\$0	\$0	\$0	\$0	—%
<i>Subtotal Compensation</i>		\$0	\$0	\$0	\$0	\$0	—%
520000	Contract Services	\$626,292	\$705,263	\$764,757	\$862,708	\$97,951	12.81%
<i>Subtotal Expenses</i>		\$626,292	\$705,263	\$764,757	\$862,708	\$97,951	12.81%
Total 8140 PEG Access		\$626,292	\$705,263	\$764,757	\$862,708	\$97,951	12.81%

Public, Education and Government (PEG) Access Special Revenue Fund Balance

	FY2022 Actuals	FY2023 Actuals	FY2024 Actuals	FY2025 Budget	FY2026 Request
Beginning Balance	\$ 1,255,862	\$ 1,224,266	\$ 1,140,331	\$ 1,088,765	\$ 902,551
Revenues	\$ 597,691	\$ 553,640	\$ 535,390	\$ 460,000	\$ 460,000
Transfer for Expenses					
LexMedia	\$ 602,500	\$ 610,113	\$ 658,517	\$ 715,224	\$ 862,708
DPF AV Specialist	\$ 21,212	\$ 22,285	\$ 23,193	\$ 24,840	\$ 25,461
Benefits	\$ 5,575	\$ 5,178	\$ 5,246	\$ 6,149	\$ 6,223
Less Tax Levy Support	\$ —	\$ —	\$ (100,000)	\$ (100,000)	\$ (200,000)
Total Expense	\$ 629,287	\$ 637,576	\$ 586,956	\$ 646,213	\$ 694,392
Ending Balance	\$ 1,224,266	\$ 1,140,331	\$ 1,088,765	\$ 902,551	\$ 668,159



Program Improvement Requests

Shared and Municipal Programs 2000 - 8000

FY2027 Recommended Budget: Program Improvements

Program Improvement Request Summary

Program	Department Requests
General Fund	
Public Facilities	\$ 35,000
Public Works	\$ 13,860
Police	\$ 25,363
Fire	\$ —
Library	\$ 103,846
Recreation - Non-Enterprise	\$ 118,516
Human Services	\$ 86,381
Health	\$ —
Land Use, Housing and Development	\$ 110,765
Select Board	\$ —
Town Manager's Office	\$ 2,500
Misc. Boards and Committees	\$ —
Finance	\$ 293,490
Town Clerk	\$ 3,600
Innovation & Technology	\$ —
Total General Fund Requests	\$ 793,321

Non-General Fund

Recreation Enterprise	\$ 100,000
Total Non-General Fund	\$ 100,000

Combined Requests Total	\$ 893,321
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GENERAL FUND**Departmental Request****Program****Description****Public Facilities****Compensation****Expenses****Benefits****Total**

2620 - Municipal Facilities	Garage Door Maintenance	\$ —	\$ 35,000	\$ —	\$ 35,000
Total Public Facilities		\$ —	\$ 35,000	\$ —	\$ 35,000

Public Works**Compensation****Expenses****Benefits****Total**

3210 - Highway	Event Barricades	\$ —	\$ 13,860	\$ —	\$ 13,860
Total Public Works		\$ —	\$ 13,860	\$ —	\$ 13,860

Police**Compensation****Expenses****Benefits****Total**

4140 - Investigations/Prevention	Overtime Funds - Community Engagement	\$ 25,000	\$ —	\$ 363	\$ 25,363
Total Police		\$ 25,000	\$ —	\$ 363	\$ 25,363

Fire**Compensation****Expenses****Benefits****Total**

Total Fire		\$ —	\$ —	\$ —	\$ —
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Library**Compensation****Expenses****Benefits****Total**

5130 - Youth Services	Full-Time Teen Services Librarian	\$ 80,423	\$ —	\$ 23,423	\$ 103,846
Total Library		\$ 80,423	\$ —	\$ 23,423	\$ 103,846

Recreation - General Fund**Compensation****Expenses****Benefits****Total**

8600 - Innovation and Technology	Technical Support Technician	\$ 55,455	\$ —	\$ 23,061	\$ 78,516
2620 - Municipal Facilities	Community Center Maintenance Expenses	\$ —	\$ 40,000	\$ —	\$ 40,000
Total Recreation - General Fund		\$ 55,455	\$ 40,000	\$ 23,061	\$ 118,516

Human Services**Compensation****Expenses****Benefits****Total**

6150 - Youth & Family Services	Housing Case Coordinator	\$ 63,208	\$ —	\$ 23,173	\$ 86,381
Total Human Services		\$ 63,208	\$ —	\$ 23,173	\$ 86,381

Health**Compensation****Expenses****Benefits****Total**

Total Health		\$ —	\$ —	\$ —	\$ —
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Land Use, Housing & Development**Compensation****Expenses****Benefits****Total**

7110- Building and Zoning	Building Inspector Part-Time	\$ 49,390	\$ —	\$ 716	\$ 50,106
7110- Building and Zoning	Mechanical Inspector - Additional Hours	\$ 10,507	\$ —	\$ 152	\$ 10,659
7300 - Economic Development	Tourism Model Evaluation	\$ —	\$ 50,000	\$ —	\$ 50,000
Total Land Use, Housing & Development		\$ 59,897	\$ 50,000	\$ 868	\$ 110,765

Select Board**Compensation****Expenses****Benefits****Total**

Total Select Board		\$ —	\$ —	\$ —	\$ —
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Town Manager		Compensation	Expenses	Benefits	Total
8210 - Organizational Direction and Administration	Women's Institute Development	\$ —	\$ 2,500	\$ —	\$ 2,500
Total Town Manager		\$ —	\$ 2,500	\$ —	\$ 2,500

Town Committees		Compensation	Expenses	Benefits	Total
Total Town Committees		\$ —	\$ —	\$ —	\$ —

Finance		Compensation	Expenses	Benefits	Total
8420 - Treasurer/Collector	Tyler ERP Cashiering Module	\$ —	\$ 145,000	\$ —	\$ 145,000
8420 - Treasurer/Collector	Treasury Municipal Clerk	\$ 27,491	\$ —	\$ 22,655	\$ 50,146
8410 - Comptroller	Financial Analyst	\$ 75,000		\$ 23,344	\$ 98,344
Total Finance		\$ 102,491	\$ 145,000	\$ 45,999	\$ 293,490

Town Clerk		Compensation	Expenses	Benefits	Total
8540 - Records Management	Transcription Services	\$ —	\$ 3,600	\$ —	\$ 3,600
Total Town Clerk		\$ —	\$ 3,600	\$ —	\$ 3,600

Innovation & Technology		Compensation	Expenses	Benefits	Total
Total Innovation & Technology		\$ —	\$ —	\$ —	\$ —

Total General Fund \$ 386,474 \$ 289,960 \$ 116,887 \$ 793,321

NON-GENERAL FUND

Water/Sewer Enterprise		Compensation	Expenses	Benefits	Total
Total Water/Sewer Enterprise		\$ —	\$ —	\$ —	\$ —

Recreation Enterprise		Compensation	Expenses	Benefits	Total
5210 - Administration	Strategic Plan	\$ —	\$ 100,000	\$ —	\$ 100,000
Total Recreation Enterprise		\$ —	\$ 100,000	\$ —	\$ 100,000

Total Non-General Fund \$ — \$ 100,000 \$ — \$ 100,000