

# Section X: Program 8000: General Government

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This section includes detailed information about the FY2019 Operating Budget & Financing Plan for general government. It includes:

- 8100 Board of Selectmen X-2
- 8200 Town Manager X-6
- 8300 Town Committees X-10
- 8400 Finance X-12
- 8500 Town Clerk X-17
- 8600 Information Technology X-21

## **8100 Board of Selectmen**

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**Mission:** The Board of Selectmen, together with the Town Manager, represents the executive branch of the Town government. The Board consists of five members, elected for three-year terms. Selectmen serve without compensation. The Board acts as the Town's primary policy-making body for a wide variety of issues affecting service delivery, finance and Town infrastructure. They provide oversight in matters of litigation, act as the licensing authority, enact rules and regulations regarding traffic control and are responsible for calling Town Meetings and approving the Town Meeting Warrant.

**Budget Overview:** This budget includes funding for the Selectmen's Office, Town Counsel the Annual Town Report, and the Public, Education, Governmental (PEG) programming budget.

Day-to-day operation of the Selectmen's Office is under the direction of the Office Manager and the Municipal Assistant who assist the Selectmen and coordinate activities with the Town Manager's Office. The staff prepare the Annual and Special Town Meeting Warrants and assist the Selectmen in responding to questions and inquiries from the public. They also receive all contributions to Selectmen gift accounts, the Fund for Lexington, PTA Council Scholarship, Lexington Education Fund and all other Trustees of Public Trusts funds.

Staff manage the licensing and permitting process for the Board (the licensing authority). These licenses include alcoholic beverage, auctioneer, cable television, common victualler, entertainment, flammable 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 automatic amusement machines.

Staff maintain over 300 Selectmen appointments to more than 40 committees. In addition, the Selectmen's Office notifies Lexington residents of all national, state and local elections.

Town Counsel represents the Town, through the Board of Selectmen and Town Manager, on all legal matters including litigation, contracts, drafting of Town bylaws and enforcement of bylaws through the Court system.

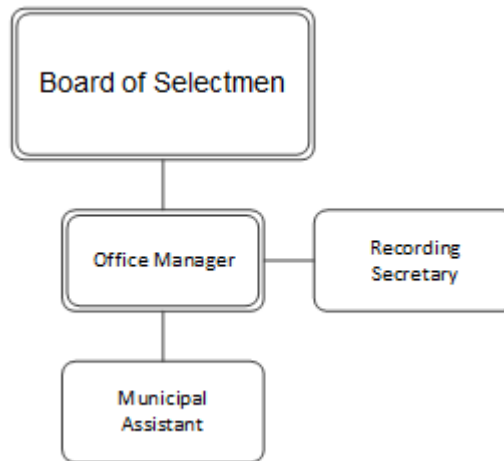
The Town Report is the official proceeding and activities of Town Government. It is required to be prepared annually under State law.

The PEG budget funds activities related to the Town's cable television programming. Under Massachusetts law, municipalities may receive up to 5% of the basic cable bill for PEG programming activities. These funds are largely used, under the guidance of the Communications Advisory Committee, to fund the LexMedia contract.

# 8100 Board of Selectmen

## Departmental Initiatives:

1. Continue advancing the Police Station project
2. Continue to refine the Financing Plan/Property Tax Impact for School and Municipal Capital Projects
3. Continue to address Pedestrian, Bicycle and Vehicle Safety on Town Roads, Intersections and School Properties
4. Improve methods of Communication (inbound/outbound) of the Board and the Town given an increasing reliance on electronic mediums.



## Authorized/Appropriated Staffing

	<b>FY2016 Budget</b>	<b>FY2017 Budget</b>	<b>FY2018 Budget</b>	<b>FY2019 Request</b>
Office Manager	0.94	1	1	1
Municipal Assistant	1	1	1	1
Recording Secretary*	0	0	0.12	0.22
<b>Total FTE</b>	<b>1.94</b>	<b>2.00</b>	<b>2.12</b>	<b>2.22</b>
<b>Total FT/PT</b>	<b>1 FT/ 1 PT</b>	<b>2 FT</b>	<b>2 FT/1 PT</b>	<b>2 FT/1 PT</b>

\*FTE change in FY2019 reflects a more realistic depiction of hours needed to support the Board of Selectmen.

## 8100 Board of Selectmen

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### Budget Recommendations:

The FY2019 recommended budget for the Board of Selectmen reflects a shift in appropriation for the PEG Access Fund which was changed from a Revolving Fund to a Special Revenue Fund in response to a change required by the Municipal Modernization Act. Thus, in FY2018, PEG was structured as a Revolving Fund and reflected in the All Funds budget; in FY2019, it will be appropriated through the General Fund budget with the PEG Special Revenue Fund (cable TV fees) as the revenue source.

The General Fund Board of Selectmen operating budget, which now includes the PEG budget, is \$1,236,498, which is a \$40,040 or 3.35% increase from the FY2018 All Funds budget, which included the PEG budget as a revolving fund.

The Compensation operating budget is \$111,820, which is a \$13,484 or 10.76% decrease, which reflects staff turnover. FY2019 Compensation does not include any estimate of prospective cost of living increases. Funds for prospective increases are provided in the Salary Adjustment account within the Town Manager's budget.

The Expenses operating budget is \$1,124,678, which is an increase of \$53,524 or 5.0%. The amount attributable to the Board of Selectmen's office is \$500 or 0.10% due to contractual increases for the annual audit.

The recommended FY2019 budget for legal expenses is unchanged from FY2018 at \$410,000. The recommended FY2019 budget for the annual Town Report is unchanged from FY2018 at \$13,688.

The FY2019 recommended budget for the Town's annual contract with LexMedia for broadcasting public meetings and events is \$600,902 which is a \$53,024 or 9.68% increase from FY2018, and reflects a renegotiated contract with LexMedia. This budget item is fully funded from the PEG Access Special Revenue Fund.

### Program Improvement Requests:

None requested.

# 8100 Board of Selectmen

Town of Lexington, Massachusetts

## Budget Summary:

Funding Sources	FY2016 Actual	FY2017 Actual	FY2018 Estimated	FY2019 Projected	Dollar Increase	Percent Increase
Tax Levy	\$ 420,308	\$ 486,759	\$ 568,113	\$ 554,534	\$ (13,578)	-2.39%
Transfers from Enterprise Funds to General Fund (Indirects)	\$ 1,103	\$ 1,136	\$ 1,067	\$ 1,062	\$ (5)	-0.51%
PEG Access Special Revenue Fund	\$ -	\$ -	\$ -	\$ 600,902	\$ 600,902	-
Fees						
Licenses & Permits	\$ 80,675	\$ 81,225	\$ 79,400	\$ 80,000	\$ 600	0.76%
<b>Total 8100 (General Fund)</b>	<b>\$ 502,086</b>	<b>\$ 569,120</b>	<b>\$ 648,580</b>	<b>\$ 1,236,498</b>	<b>\$ 587,918</b>	<b>90.65%</b>

Appropriation Summary	FY2016 Actual	FY2017 Actual	FY2018 Appropriation	FY2019 Recommended	Dollar Increase	Percent Increase
Compensation	\$ 136,653	\$ 141,537	\$ 125,304	\$ 111,820	\$ (13,484)	-10.76%
Expenses	\$ 365,433	\$ 427,584	\$ 523,276	\$ 1,124,678	\$ 601,402	114.93%
<b>Total 8100 (General Fund)</b>	<b>\$ 502,086</b>	<b>\$ 569,120</b>	<b>\$ 648,580</b>	<b>\$ 1,236,498</b>	<b>\$ 587,918</b>	<b>90.65%</b>

Program Summary	FY2016 Actual	FY2017 Actual	FY2018 Appropriation	FY2019 Recommended	Dollar Increase	Percent Increase
Total 8110 Selectmen's Office	\$ 216,377	\$ 229,168	\$ 224,892	\$ 211,908	\$ (12,984)	-5.77%
Total 8120 Legal	\$ 276,769	\$ 329,983	\$ 410,000	\$ 410,000	\$ -	-
Total 8130 Town Report	\$ 8,940	\$ 9,970	\$ 13,688	\$ 13,688	\$ -	-
Total 8140 PEG	\$ -	\$ -	\$ -	\$ 600,902	\$ 600,902	-
<b>Total 8100 (General Fund)</b>	<b>\$ 502,086</b>	<b>\$ 569,120</b>	<b>\$ 648,580</b>	<b>\$ 1,236,498</b>	<b>\$ 587,918</b>	<b>90.65%</b>

Object Code Summary	FY2016 Actual	FY2017 Actual	FY2018 Appropriation	FY2019 Recommended	Dollar Increase	Percent Increase
Salaries & Wages	\$ 136,653	\$ 141,537	\$ 125,304	\$ 111,820	\$ (13,484)	-10.76%
Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	-
<i>Personal Services</i>	<i>\$ 136,653</i>	<i>\$ 141,537</i>	<i>\$ 125,304</i>	<i>\$ 111,820</i>	<i>\$ (13,484)</i>	<i>-10.76%</i>
Contractual Services	\$ 346,637	\$ 403,007	\$ 497,763	\$ 1,099,165	\$ 601,402	120.82%
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	-
Supplies	\$ 18,796	\$ 24,576	\$ 24,513	\$ 24,513	\$ -	-
Small Capital	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -	-
<i>Expenses</i>	<i>\$ 365,433</i>	<i>\$ 427,584</i>	<i>\$ 523,276</i>	<i>\$ 1,124,678</i>	<i>\$ 601,402</i>	<i>114.93%</i>
<b>Total 8100 (General Fund)</b>	<b>\$ 502,086</b>	<b>\$ 569,120</b>	<b>\$ 648,580</b>	<b>\$ 1,236,498</b>	<b>\$ 587,918</b>	<b>90.65%</b>

## Budget Summary - Revolving Funds

Funding Sources	FY2016 Actual	FY2017 Actual	FY2018 Appropriation	FY2019 Recommended	Dollar Increase	Percent Increase
PEG Revolving Fund	\$ 633,839	\$ 642,168	\$ 547,878	\$ -	\$ (547,878)	-100.00%
<b>Total 8100 (Revolving Funds)</b>	<b>\$ 633,839</b>	<b>\$ 642,168</b>	<b>\$ 547,878</b>	<b>\$ -</b>	<b>\$ (547,878)</b>	<b>-100.00%</b>

Appropriation Summary	FY2016 Actual	FY2017 Actual	FY2018 Appropriation	FY2019 Recommended	Dollar Increase	Percent Increase
8140 - PEG Revolving Fund	\$ 471,985	\$ 530,568	\$ 547,878	\$ -	\$ (547,878)	-100.00%
<i>Expenses</i>	<i>\$ 471,985</i>	<i>\$ 530,568</i>	<i>\$ 547,878</i>	<i>\$ -</i>	<i>\$ (547,878)</i>	<i>-100.00%</i>
<b>Total 8100 (Revolving Funds)</b>	<b>\$ 471,985</b>	<b>\$ 530,568</b>	<b>\$ 547,878</b>	<b>\$ -</b>	<b>\$ (547,878)</b>	<b>-100.00%</b>

## Budget Summary - All Funds

Appropriation Summary	FY2016 Actual	FY2017 Actual	FY2018 Appropriation	FY2019 Recommended	Dollar Increase	Percent Increase
Compensation	\$ 136,653	\$ 141,537	\$ 125,304	\$ 111,820	\$ (13,484)	-10.76%
Expenses	\$ 837,418	\$ 958,152	\$ 1,071,154	\$ 1,124,678	\$ 53,524	5.00%
<b>Total 8100 (All Funds)</b>	<b>\$ 974,071</b>	<b>\$ 1,099,688</b>	<b>\$ 1,196,458</b>	<b>\$ 1,236,498</b>	<b>\$ 40,040</b>	<b>3.35%</b>

## 8200 Town Manager

**Mission:** The Board of Selectmen appoints the Town Manager who oversees the daily operations of all general government departments, implements the policies of the Board of Selectmen, proposes an annual operating and capital budget, and enforces Town bylaws and regulations. The Town Manager's authority and responsibilities are established in the Selectmen-Town Manager Act of 1968. The Town Manager's Office is also responsible for Human Resources and benefit administration, as well as risk management.

**Budget Overview:** The Town Manager's Office budget is comprised of two elements; Organizational Direction and Administration and Human Resources.

Organizational Direction and Administration includes day-to-day oversight for all Town departments, town-wide staff training and professional development, and special projects. This function also implements all decisions of the Board of Selectmen and provides staff support to various Town committees.

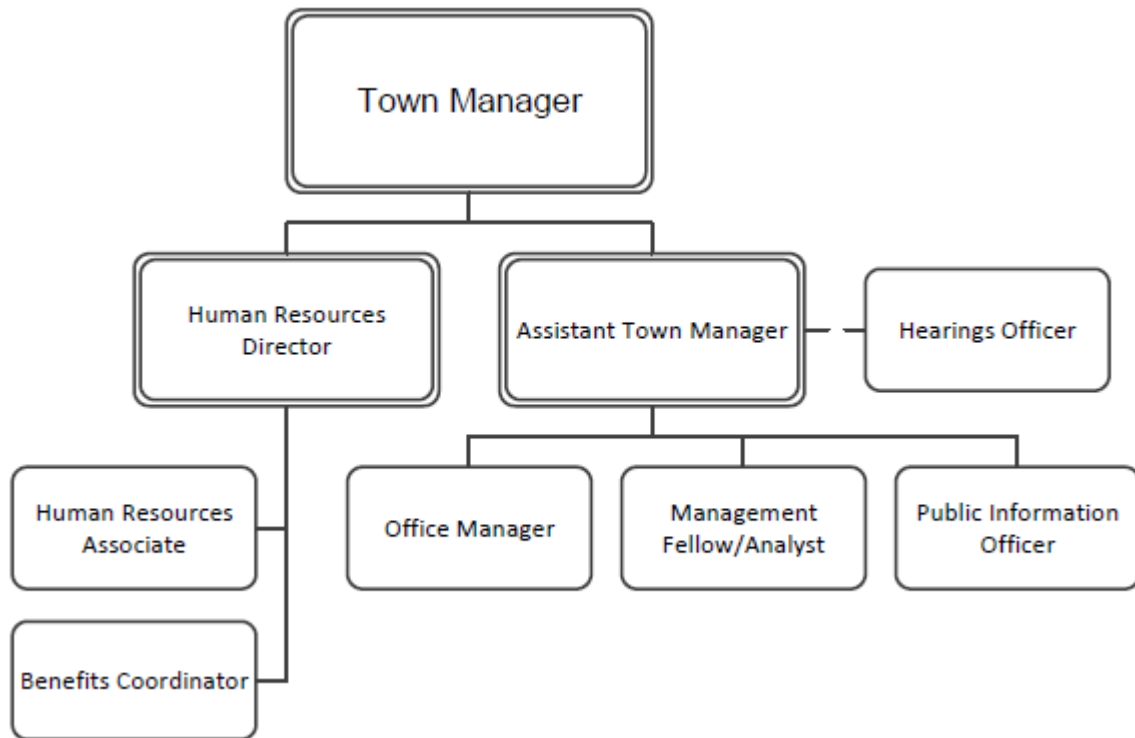
The Town Manager's Office, through the Human Resource function, is responsible for personnel administration, benefits administration, collective bargaining negotiations, workers compensation and unemployment benefits.

### Departmental Initiatives:

1. Begin implementing recommendations of 20/20 Task Force on Asian Communities with the creation of the Diversity Advisory Task Force (see PIR).
2. Develop implementation protocol for hate crime activities with the Superintendent of Schools.
3. Consistent with the organization goal established by the Board of Selectmen, establish the position of Public Information Officer to improve the Town's ability to communicate with residents on a timely basis (see PIR).
4. Work to support the high performance culture in the organization by providing directed team building to the newly constituted Senior Management Team.
5. Develop new revenue sources to support the budget, particularly the capital budget, by looking at stormwater management revenues and sidewalk betterments.
6. Continue the initiative to develop organizational sustainability by sharing institutional knowledge across the organization, engaging mid-level managers in organizational decision-making and selecting and training qualified staff.
7. Continue the work on internal controls by revising existing policies and developing new policies that may be necessary to ensure the protection of assets that are vulnerable to abuse.

# 8200 Town Manager

Town of Lexington, Massachusetts



## Authorized/Appropriated Staffing

	FY2016 Budget	FY2017 Budget	FY2018 Budget	FY2019 Request
Town Manager	1	1	1	1
Assistant Town Manager <sup>1</sup>	1	1	1	1
Public Information Officer <sup>2</sup>				1
Office Manager/Special Events Coordinator	1	1	1	1
Management Fellow/Analyst	1	1	1	1
Hearing Officers <sup>3</sup>	0.12	0.12	0.12	0.12
Human Resources Director	1	1	1	1
Human Resources Associate	1	1	1	1
Benefits Coordinator	1	1	1	1
<b>Total FTE</b>	<b>7.12</b>	<b>7.12</b>	<b>7.12</b>	<b>8.12</b>
<b>Total Full/Part Time</b>	<b>7 FT / 2 PT</b>	<b>7 FT / 2 PT</b>	<b>7 FT / 2 PT</b>	<b>8 FT / 2 PT</b>

<sup>1</sup>The title of Deputy Town Manager was changed to Assistant Town Manager in February 2017

<sup>2</sup>The recommendation for the Public Information Officer is in response to a goal established by the Board of Selectmen to improve communications and information-sharing with residents.

<sup>3</sup>Two hearing officers hear appeals for parking fines; one municipal hearing officer hears appeals for fines issued by the Fire Department (regional position, shared with Winchester and Woburn)

# 8200 Town Manager

## Budget Recommendations:

The FY2019 recommended budget inclusive of the Town Manager’s Office and Human Resources is \$901,243, which is a \$93,200 or 11.53% increase from the FY2018 budget.

The recommended FY2019 budget for Compensation is \$667,408, and reflects an \$83,950 or 14.39% increase, which is a net increase reflecting reductions due to retirements and the addition of a Public Information Officer. FY2019 Compensation does not include any estimate of prospective cost of living increases. Funds for prospective increases are captured in the Salary Adjustment account within the Town Manager’s budget.

The recommended FY2019 budget for Expenses is \$233,835 and reflects a \$9,250 or 4.12% increase which is a net change primarily due to a \$12,000 increase in professional services for the Human Resources department for a Fire Department assessment center for anticipated staff promotions in FY2019.

The department's budget includes a Salary Adjustment Account, which reflects anticipated FY2019 collective bargaining settlements, other wage increases, and compensated leave payments due certain employees at retirement. Once contractual settlements are reached, funds are transferred from this account to the appropriate departmental budget upon a vote of the Board of Selectmen. Contracts that are currently being negotiated whose outcome will affect the Salary Adjustment Account include Crossing Guards and Librarians. Contracts that expire at the end of FY2018 are also included in the Salary Adjustment account and are comprised of the AFSCME Local 1703 units representing both Public Works and Dispatch staff, and the Lexington Police Association.

## Program Improvement Requests:

Description	Request			Recommended			Not Recommended
	Salaries and Expenses	Benefits (reflected in Shared Expenses)	Total Requested	Salaries and Expenses	Benefits (reflected in Shared Expenses)	Total	
Public Information Officer	\$ 102,424	\$ 17,687	\$ 120,112	\$ 102,424	\$ 17,687	\$ 120,112	\$ -
Shared funding with Lexington School System to support the Diversity Advisory Task Force*	\$ 15,000	\$ -	\$ 15,000	\$ 15,000		\$ 15,000	\$ -

\*Recommended for funding via a separate warrant article; not included within operating budget



# 8200 Town Manager

Program: General Government  
Town of Lexington, Massachusetts

## Budget Summary:

Funding Sources	FY2016 Actual	FY2017 Actual	FY2018 Estimate	FY2019 Projected	Dollar Increase	Percent Increase
Tax Levy	\$ 475,330	\$ 322,927	\$ 432,989	\$ 340,719	\$ (92,270)	-21.31%
Enterprise Funds (Indirect)	\$ 42,152	\$ 45,825	\$ 46,419	\$ 49,724	\$ 3,305	7.12%
Available Funds				-	-	-
Rentals*	\$ 255,391	\$ 367,350	\$ 328,635	\$ 510,800	\$ 182,165	55.43%
<b>Total 8200 Town Manager</b>	<b>\$ 772,873</b>	<b>\$ 736,102</b>	<b>\$ 808,043</b>	<b>\$ 901,243</b>	<b>\$ 93,200</b>	<b>11.53%</b>

Appropriation Summary	FY2016 Actual	FY2017 Actual	FY2018 Appropriation	FY2019 Recommended	Dollar Increase	Percent Increase
Compensation	\$ 567,869	\$ 593,841	\$ 583,458	\$ 667,408	\$ 83,950	14.39%
Expenses	\$ 205,004	\$ 142,260	\$ 224,585	\$ 233,835	\$ 9,250	4.12%
<b>Total 8200 Town Manager</b>	<b>\$ 772,873</b>	<b>\$ 736,102</b>	<b>\$ 808,043</b>	<b>\$ 901,243</b>	<b>\$ 93,200</b>	<b>11.53%</b>

Program Summary	FY2016 Actual	FY2017 Actual	FY2018 Appropriation	FY2019 Recommended	Dollar Increase	Percent Increase
Total 8210 Organizational Dir. & Admin.	\$ 525,450	\$ 531,978	\$ 542,841	\$ 637,807	\$ 94,966	17.49%
Total 8220 Human Resources	\$ 247,423	\$ 204,124	\$ 265,202	\$ 263,436	\$ (1,766)	-0.67%
<b>Total 8200 Town Manager</b>	<b>\$ 772,873</b>	<b>\$ 736,102</b>	<b>\$ 808,043</b>	<b>\$ 901,243</b>	<b>\$ 93,200</b>	<b>11.53%</b>

Object Code Summary	FY2016 Actual	FY2017 Actual	FY2018 Appropriation	FY2019 Recommended	Dollar Increase	Percent Increase
Salaries & Wages	\$ 567,869	\$ 593,841	\$ 583,458	\$ 667,408	\$ 83,950	14.39%
Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	-
<i>Personal Services</i>	<i>\$ 567,869</i>	<i>\$ 593,841</i>	<i>\$ 583,458</i>	<i>\$ 667,408</i>	<i>\$ 83,950</i>	<i>14.39%</i>
Contractual Services	\$ 165,213	\$ 122,939	\$ 190,350	\$ 199,600	\$ 9,250	4.86%
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	-
Supplies	\$ 19,986	\$ 16,495	\$ 14,735	\$ 14,735	\$ -	-
Small Capital	\$ 19,805	\$ 2,826	\$ 19,500	\$ 19,500	\$ -	-
Expenses	\$ 205,004	\$ 142,260	\$ 224,585	\$ 233,835	\$ 9,250	4.12%
<b>Total 8200 Town Manager</b>	<b>\$ 772,873</b>	<b>\$ 736,102</b>	<b>\$ 808,043</b>	<b>\$ 901,243</b>	<b>\$ 93,200</b>	<b>11.53%</b>

\*Rentals are comprised of rental receipts from the Waldorf School, Bertucci's Italian Restaurant, LexFarm and Peet's Coffee & Tea sidewalk rentals, cell tower lease revenue and the sublease of Kline Hall to LexMedia.

## Budget Summary - Salary Adjustment (8230)

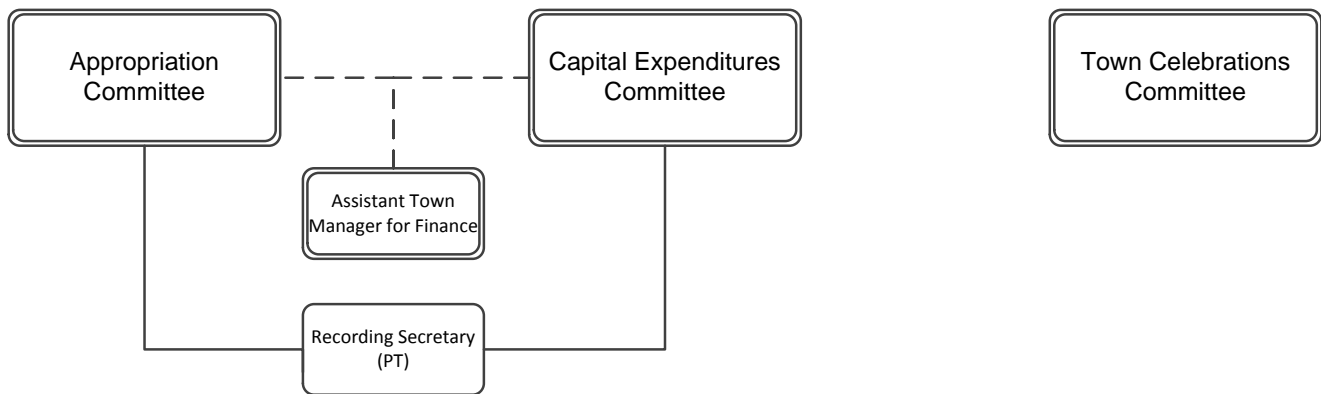
Funding Sources	FY2016 Actual	FY2017 Actual	FY2018 Estimate	FY2019 Recommended	Dollar Increase	Percent Increase
Tax Levy	\$ 455,517	\$ 546,757	\$ 171,759	\$ 483,030	\$ 311,271	181.23%
<b>Total 8200 Town Manager</b>	<b>\$ 455,517</b>	<b>\$ 546,757</b>	<b>\$ 171,759</b>	<b>\$ 483,030</b>	<b>\$ 311,271</b>	<b>181.23%</b>

Program Summary	FY2016 Actual	FY2017 Actual	FY2018 Restated	FY2019 Recommended	Dollar Increase	Percent Increase
Total 8230 Salary Adjustment	\$ 455,517	\$ 546,757	\$ 171,759	\$ 483,030	\$ 311,271	181.23%
<b>Total 8200 Town Manager</b>	<b>\$ 455,517</b>	<b>\$ 546,757</b>	<b>\$ 171,759</b>	<b>\$ 483,030</b>	<b>\$ 311,271</b>	<b>181.23%</b>

## 8300 Town Committees

**Mission:** Town Committees includes the Appropriation Committee, Capital Expenditures Committee, Public Celebrations Committee and various boards and committees appointed by the Board of Selectmen, Moderator and the Town Manager.

**Budget Overview:** The Town Committees budget provides funding for a variety of statutory and advisory committees that are an integral part of the operation of local government in Lexington. The financial committees – the Appropriation Committee and the Capital Expenditures Committee – provide detailed financial review and analysis to Town Meeting. The Town Celebrations Committee, appointed by the Board of selectmen, plans the Town's annual celebrations, including parades on Veterans', Memorial, Patriots' Day as well as the Martin Luther King Day celebration.



### Authorized/Appropriated Staffing

Limited staff support is provided through the Town Manager's Office and Finance Department, and a part-time Recording Secretary takes meeting minutes.

# 8300 Town Committees

## Budget Recommendations:

The FY2019 recommended Town Committees budget is \$66,030, which is an increase of \$8,150 or 14.08% from FY2018.

Compensation is level-funded at \$6,630. Expenses are funded at \$59,400, which is an increase of \$8,150 or 15.90%. This reflects the continuation of \$5,250 for the biennial Dance Around the World program that was funded in FY2018 but will not be held until FY2019, an additional \$1,250 for Patriots' Day supplies, and the addition of \$6,900 for a program improvement to support a wide variety of cultural programs in the community.

## Program Improvement Request:

Description	Request			Recommended			Not Recommended
	Salaries and Expenses	Benefits (reflected in Shared Expenses)	Total Requested	Salaries and Expenses	Benefits (reflected in Shared Expenses)	Total	
Community Cultural Programs	\$ 6,900	\$ -	\$ 6,900	\$ 6,900	\$ -	\$ 6,900	\$ -

## Budget Summary:

Funding Sources	FY2016 Actual	FY2017 Actual	FY2018 Appropriation	FY2019 Recommended	Dollar Increase	Percent Increase
Tax Levy	\$ 96,664	\$ 79,743	\$ 57,880	\$ 66,030	\$ 8,150	14.08%
<b>Total 8300 Town Committees</b>	<b>\$ 96,664</b>	<b>\$ 79,743</b>	<b>\$ 57,880</b>	<b>\$ 66,030</b>	<b>\$ 8,150</b>	<b>14.08%</b>

Appropriation Summary	FY2016 Actual	FY2017 Actual	FY2018 Appropriation	FY2019 Recommended	Dollar Increase	Percent Increase
Compensation	\$ 5,791	\$ 5,739	\$ 6,630	\$ 6,630	\$ -	0.00%
Expenses	\$ 90,873	\$ 74,004	\$ 51,250	\$ 59,400	\$ 8,150	15.90%
<b>Total 8300 Town Committees</b>	<b>\$ 96,664</b>	<b>\$ 79,743</b>	<b>\$ 57,880</b>	<b>\$ 66,030</b>	<b>\$ 8,150</b>	<b>14.08%</b>

Program Summary	FY2016 Actual	FY2017 Actual	FY2018 Appropriation	FY2019 Recommended	Dollar Increase	Percent Increase
Total 8310 Financial Committees	\$ 6,652	\$ 7,134	\$ 8,130	\$ 8,130	\$ -	0.00%
Total 8320 Misc. Boards & Committees	\$ 16,818	\$ 33,727	\$ 4,500	\$ 11,400	\$ 6,900	153.33%
Total 8330 Town Celebrations	\$ 73,194	\$ 38,883	\$ 45,250	\$ 46,500	\$ 1,250	2.76%
<b>Total 8300 Town Committees</b>	<b>\$ 96,664</b>	<b>\$ 79,743</b>	<b>\$ 57,880</b>	<b>\$ 66,030</b>	<b>\$ 8,150</b>	<b>14.08%</b>

Object Code Summary	FY2016 Actual	FY2017 Actual	FY2018 Appropriation	FY2019 Recommended	Dollar Increase	Percent Increase
Salaries & Wages	\$ 5,791	\$ 5,739	\$ 6,630	\$ 6,630	\$ -	0.00%
Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	-
<i>Compensation</i>	<i>\$ 5,791</i>	<i>\$ 5,739</i>	<i>\$ 6,630</i>	<i>\$ 6,630</i>	<i>\$ -</i>	<i>0.00%</i>
Contractual Services	\$ 16,267	\$ 34,763	\$ 4,000	\$ 10,900	\$ 6,900	172.50%
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	-
Supplies	\$ 74,606	\$ 39,241	\$ 47,250	\$ 48,500	\$ 1,250	2.65%
Small Capital	\$ -	\$ -	\$ -	\$ -	\$ -	-
<i>Expenses</i>	<i>\$ 90,873</i>	<i>\$ 74,004</i>	<i>\$ 51,250</i>	<i>\$ 59,400</i>	<i>\$ 8,150</i>	<i>15.90%</i>
<b>Total 8300 Town Committees</b>	<b>\$ 96,664</b>	<b>\$ 79,743</b>	<b>\$ 57,880</b>	<b>\$ 66,030</b>	<b>\$ 8,150</b>	<b>14.08%</b>

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## 8400 Finance

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**Mission:** The Finance Department is responsible for: (1) maintaining timely and accurate records on all financial activities of the Town; (2) administering internal financial controls; (3) facilitating the evaluation of the Town's financial condition; (4) ensuring that the delivery of Town services is done in compliance with Massachusetts General Laws that govern municipal finance; (5) providing timely and accurate financial information to managers of Town services to facilitate the evaluation of the cost effectiveness and efficiency of Town programs; (6) providing timely and accurate financial information to Town boards and committees to facilitate policy deliberation and formulation; and (7) safeguarding the financial assets of the Town.

**Budget Overview:** The Finance Department is comprised of the following divisions: the Comptroller's Office, the Treasurer/Collector's Office and the Assessing Office. The FY2019 budget reflects the shift of the Utility Division to the Water and Wastewater Enterprise budgets, so that role is more closely aligned with daily operations.

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

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

The Assessing Office's primary function is the development of assessed values of real and personal property.

### Departmental Initiatives:

#### Comptroller:

1. Evaluate current technology; initiate and begin implementation of technology upgrades and improvements to various finance functions, including the general ledger, budgeting process, accounts payable and archive management.
2. Offer training opportunities and reference guides to town departments regarding finance related procedures and policies.
3. Implement a college internship program in the Town's Finance department and participate in the industry-wide initiative to develop awareness and interest in careers in Municipal Finance.
4. Continue to implement general billing for miscellaneous receivables.

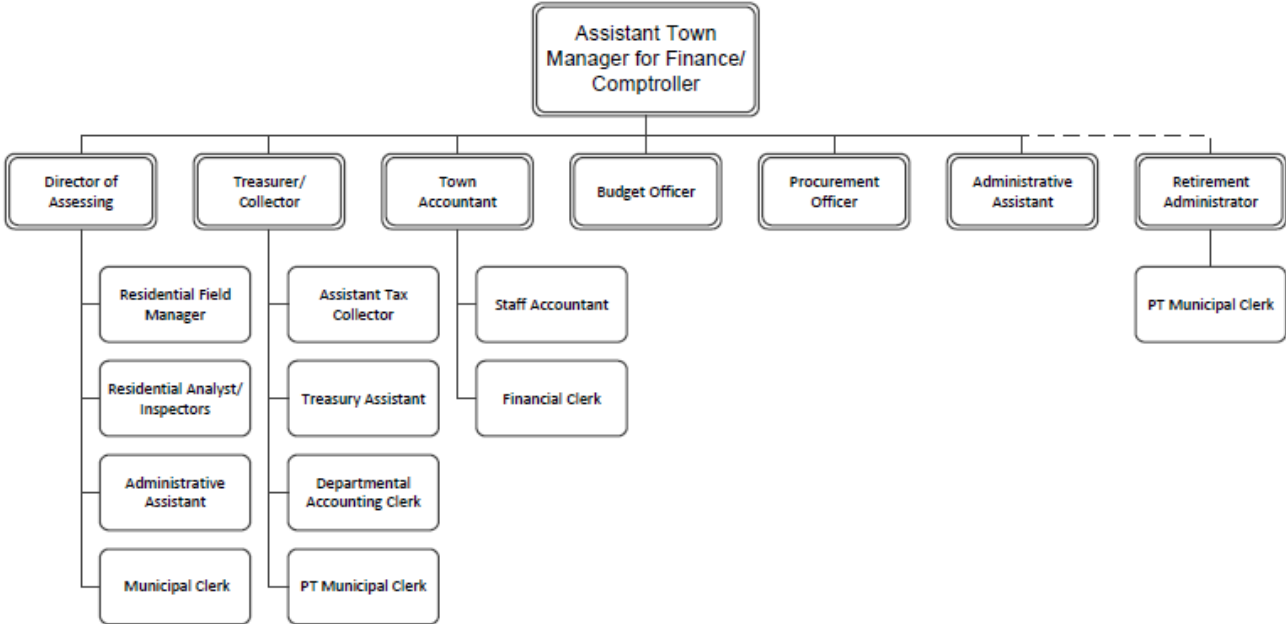
# 8400 Finance

Treasurer/Collector:

- 1. Bid bill printing services.
- 2. Continue tax foreclosures and evaluate new accounts to add to process.
- 3. Explore online access to individual property tax accounts.

Assessing:

- 1. Administer a 6-year, cyclical annual inspection program for interior and exterior inspection to comply with requirements of the Massachusetts Department of Revenue.
- 2. Embark on cross-training program among Assessing Department employees to promote staff capacity at all times, possibly including re-organizing staff functions.
- 3. Activate GIS functionality in Vision software and train staff in its use.
- 4. Enhance productivity through adoption of new technology to support data collection and input activity.
- 5. Reduce annual paper mailings to taxpayers where possible, as permitted by MGL.



**8400 Finance**

**Authorized/Appropriated Staffing**

	<b>FY2016 Budget</b>	<b>FY2017 Budget</b>	<b>FY2018 Budget</b>	<b>FY2019 Request</b>
<b>Element 8410: Comptroller</b>				
Asst. Town Manager for Finance/Comptroller	1	1	1	1
Town Accountant	1	1	1	1
Staff Accountant	1	1	1	1
Procurement Officer	1	1	1	1
Financial Clerk	1	1	1	1
Budget Officer	1	1	1	1
Administrative Assistant	0.4	0.4	0.4	0.4
<b>Subtotal FTE</b>	<b>6.40</b>	<b>6.40</b>	<b>6.40</b>	<b>6.40</b>
<b>Subtotal FT/PT</b>	<b>6FT/1PT</b>	<b>6FT/1PT</b>	<b>6FT/1PT</b>	<b>6FT/1PT</b>
<b>Element 8420: Treasurer/Collector</b>				
Treasurer/Collector	1	1	1	1
Assistant Tax Collector	1	1	1	1
Treasury Assistant	1	1	1	1
Account Clerk	1	1	1	1
Municipal Clerk	0.46	0.46	0.46	0.46
<b>Subtotal FTE</b>	<b>4.46</b>	<b>4.46</b>	<b>4.46</b>	<b>4.46</b>
<b>Subtotal FT/PT</b>	<b>4FT/1PT</b>	<b>4FT/1PT</b>	<b>4FT/1PT</b>	<b>4FT/1PT</b>
<b>Element 8430: Assessor</b>				
Director of Assessing	1	1	1	1
Residential Field Manager	1	1	1	1
Residential Analyst/Inspector	2	2	2	2
Office Manager	1	1	1	1
Municipal Clerks	0.79	1.14	1.14	1.14
<b>Subtotal FTE</b>	<b>5.79</b>	<b>6.14</b>	<b>6.14</b>	<b>6.14</b>
<b>Subtotal FT/PT</b>	<b>5FT/2PT</b>	<b>6FT/1PT</b>	<b>6FT/1PT</b>	<b>6FT/1PT</b>
<b>Element 8440: Utility Billing</b>				
Utility Enterprise Business Manager*	1	1	1	0
<b>Subtotal FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
<b>Subtotal FT/PT</b>	<b>1FT/0PT</b>	<b>1FT/0PT</b>	<b>1FT/0PT</b>	<b>0FT</b>
<b>Total FTE</b>	<b>17.65</b>	<b>18.00</b>	<b>18.00</b>	<b>17.00</b>
<b>Total FT/PT</b>	<b>16FT/4 PT</b>	<b>17FT/3 PT</b>	<b>17FT/3 PT</b>	<b>16FT/3 PT</b>

\* For FY2019, the Utility Enterprise Business Manager will be funded directly from the Water and Sewer budgets.

8400 Finance

Budget Recommendations:

The FY2019 recommended General Fund Finance Department budget is \$1,888,060, which represents a \$14,882, or 0.78% decrease from the restated FY2018 budget. The FY2018 budget is restated to reflect step increases that were not captured in the approved budget, and cost of living increases that were negotiated subsequent to the adoption of the FY2018 budget at the 2017 annual town meeting.

The General Fund operating budget for Compensation is \$1,383,830, and reflects a decrease of \$33,482 or 2.36%, which is a net decrease attributable to the transfer of the Utility Billing Manager to the Water and Wastewater Enterprise budgets, as well as costs for contractually obligated step increases and cost of living adjustments, and the funding of a program improvement to identify and support college students who might be interested in a future career in municipal finance. FY2019 Compensation does not include any estimate of prospective cost of living increases for personnel whose contracts expire on June 30, 2018. Funds for such prospective increases are provided in the Salary Adjustment account within the Town Manager’s budget.

The recommended budget for Expenses is \$504,230 and reflects an \$18,600 or 3.83% increase which reflects higher postage costs (\$2,000), additional support for the Treasurer Collector’s Tax Title program (\$5,000), and enhanced Professional Services in the Assessor’s Office (\$11,500).

Program Improvement Requests:

Description	Request			Recommended			Not Recommended
	Salaries and Expenses	Benefits (reflected under Shared Expenses)	Total Requested	Salaries and Expenses	Benefits (reflected under Shared Expenses)	Total	
Finance College Intern	\$ 7,488	\$ 109	\$ 7,597	\$ 7,488	\$ 109	\$ 7,597	\$ -



# 8400 Finance

## Budget Summary:

Funding Sources	FY2016 Actual	FY2017 Actual	FY2018 Estimated	FY2019 Projected	Dollar Increase	Percent Increase
Tax Levy	\$ 1,454,008	\$ 1,587,377	\$ 1,638,986	\$ 1,694,006	\$ 47,531	2.90%
Transfers from Enterprise Funds to General Fund (Indirects)	\$ 223,666	\$ 243,159	\$ 230,955	\$ 160,224	\$ (70,731)	-30.63%
Fees & Charges						
Charges for Services	\$ 32,658	\$ 34,329	\$ 33,000	\$ 33,830	\$ 830	2.52%
<b>Total 8400 Finance</b>	<b>\$ 1,710,332</b>	<b>\$ 1,864,865</b>	<b>\$ 1,902,941</b>	<b>\$ 1,888,060</b>	<b>\$ (14,882)</b>	<b>-0.78%</b>

Appropriation Summary	FY2016 Actual	FY2017 Actual	FY2018 Restated	FY2019 Recommended	Dollar Increase	Percent Increase
Compensation	\$ 1,307,793	\$ 1,428,147	\$ 1,417,311	\$ 1,383,830	\$ (33,482)	-2.36%
Expenses	\$ 402,539	\$ 436,717	\$ 485,630	\$ 504,230	\$ 18,600	3.83%
<b>Total 8400 Finance</b>	<b>\$ 1,710,332</b>	<b>\$ 1,864,865</b>	<b>\$ 1,902,941</b>	<b>\$ 1,888,060</b>	<b>\$ (14,882)</b>	<b>-0.78%</b>

Program Summary	FY2016 Actual	FY2017 Actual	FY2018 Restated	FY2019 Recommended	Dollar Increase	Percent Increase
Total 8410 Comptroller	\$ 664,237	\$ 684,853	\$ 675,492	\$ 684,586	\$ 9,094	1.35%
Total 8420 Treasurer/Collector	\$ 369,326	\$ 388,176	\$ 406,777	\$ 427,919	\$ 21,142	5.20%
Total 8430 Assessing	\$ 600,499	\$ 712,848	\$ 740,345	\$ 775,555	\$ 35,210	4.76%
Total 8440 Utility Billing	\$ 76,271	\$ 78,988	\$ 80,328	\$ -	\$ (80,328)	-100.00%
<b>Total 8400 Finance</b>	<b>\$ 1,710,332</b>	<b>\$ 1,864,865</b>	<b>\$ 1,902,941</b>	<b>\$ 1,888,060</b>	<b>\$ (14,882)</b>	<b>-0.78%</b>

Object Code Summary	FY2016 Actual	FY2017 Actual	FY2018 Restated	FY2019 Recommended	Dollar Increase	Percent Increase
Salaries & Wages	\$ 1,307,793	\$ 1,428,147	\$ 1,417,311	\$ 1,383,830	\$ (33,482)	-2.36%
Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	-
<i>Personal Services</i>	<i>\$ 1,307,793</i>	<i>\$ 1,428,147</i>	<i>\$ 1,417,311</i>	<i>\$ 1,383,830</i>	<i>\$ (33,482)</i>	<i>-2.36%</i>
Contractual Services	\$ 343,905	\$ 391,260	\$ 435,715	\$ 449,615	\$ 13,900	3.19%
Utilities	\$ 13,573	\$ (822)	\$ 2,550	\$ 3,150	\$ 600	23.53%
Supplies	\$ 44,562	\$ 46,280	\$ 47,365	\$ 51,465	\$ 4,100	8.66%
Small Capital	\$ 499	\$ -	\$ -	\$ -	\$ -	-
Expenses	\$ 402,539	\$ 436,717	\$ 485,630	\$ 504,230	\$ 18,600	3.83%
<b>Total 8400 Finance</b>	<b>\$ 1,710,332</b>	<b>\$ 1,864,865</b>	<b>\$ 1,902,941</b>	<b>\$ 1,888,060</b>	<b>\$ (14,882)</b>	<b>-0.78%</b>

## 8500 Town Clerk

**Mission:** The Office of the Town Clerk is the primary repository of official documents for the Town, and the custodian of and recording office for official Town and vital records. Responsibilities include issuing marriage licenses, recording vital statistics, issuing dog licenses, registering businesses, and conducting the annual Town Census. The Town Clerk's Office conducts elections in conformance with State and local laws and, with the Board of Registrars, processes voter registrations and certifications. The Town Clerk reports to the Chief Information Officer.

**Budget Overview:** The four elements comprising the Office of the Town Clerk include Town Clerk Administration, Registration, Elections, and Archives & Records Management.

**Town Clerk Administration:** The Town Clerk acts as the Town's recording officer, registrar of vital statistics, and chief election official. The Town Clerk is the official record-keeper of Town Meeting, certifies bylaws, Town Meeting appropriations and other official actions, signs notes for borrowing, and certifies official documents. The Town Clerk also registers all vital events within Lexington, recording births, marriages and deaths in accordance with State law. The Town Clerk is 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. The Town Clerk's office issues licenses and permits and serves as a central information point for residents.

**Board of Registrars:** Registrars, appointed by the Board of Selectmen, are responsible for promoting voter registration, overseeing voter records, and ruling on voter eligibilities. Stipends for the Board of Registrars remain level funded. Annual voter confirmations are conducted in accordance with State statute. The Annual Town Census and the publishing of the List of Residents is funded through this element.

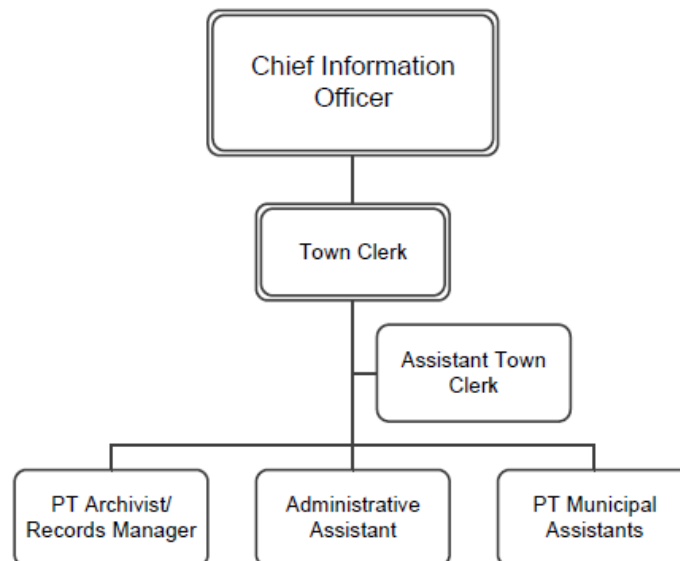
**Elections:** This element includes administration of local, state and national elections in accordance with election laws, most recently including Early Voting and pre-registration of 16 and 17 year olds. Staff provide information on candidate certifications, referenda, initiative petitions, campaign finance laws, election procedures, ballot initiatives, and voter information. Election site preparations are coordinated with Public Works, Public Facilities, Police, and Lexington Public Schools.

**Records Management:** This element 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. A part-time Archivist/Records Manager is responsible for overseeing the conservation, preservation, digitization and cataloging of Lexington's historic documents and records.

# 8500 Town Clerk

## Departmental Initiatives:

1. Ongoing administration of town/state/federal elections in conformance with statutory requirements to provide legal and accessible elections to Lexington voters, including adhering to Election Reform laws of 2014. Continued emphasis on long term goal of utilizing municipal buildings for polling locations.
2. Continued development of coordinated Archives & Records Management Program;
3. Enhancement and further implementation of Laserfiche Document Imaging System for records retention, electronic access, and archives/records portal.
4. Continued use of Commonwealth of Massachusetts Electronic Vital Records Systems for births, deaths and burial permits.



## Authorized/Appropriated Staffing

	FY2016 Budget	FY2017 Budget	FY2018 Budget	FY2019 Request
Town Clerk	1	1	1	1
Assistant Town Clerk	1	1	1	1
Administrative Assistant	1	1	1	1
Municipal Assistant <sup>1</sup>	1.03	1.03	1.23	1.23
Archivist/Records Manager	0.46	0.46	0.46	0.46
<b>Total FTE</b>	<b>4.49</b>	<b>4.49</b>	<b>4.69</b>	<b>4.69</b>
<b>Total FT/PT</b>	<b>3 FT/ 3 PT</b>	<b>3 FT/ 3 PT</b>	<b>3 FT/ 3 PT</b>	<b>3 FT/ 3 PT</b>

<sup>1</sup>Municipal Assistant hours increased in FY2018.

## 8500 Town Clerk

### **Budget Recommendations:**

The FY2019 recommended Town Clerk budget is \$521,000 which is a \$26,336 or 5.32% increase from the restated FY2018 budget. The FY2018 budget is restated to reflect cost of living increases that were negotiated subsequent to the adoption of the FY2018 budget at the 2016 annual town meeting, as well as a supplemental appropriation approved at Special Town Meeting 2017-3 for expenses from the July 2017 state senate election.

The budget for Compensation is \$398,200 and reflects a \$27,386 or 7.39% increase, which is primarily driven by a larger number of state elections in FY2019. The increase in FY2019 compensation is inclusive of contractually obligated step increases and cost of living adjustments. FY2019 compensation does not include any estimate of prospective cost of living increases. Funds for prospective increases are provided in the Salary Adjustment account within the Town Manager's budget.

The budget for Expenses is \$122,800, which is a decrease of \$1,050 or 0.85%, and reflects anticipated expenses in FY2019.

### **Program Improvement Request:**

None requested.

# 8500 Town Clerk

Program: General Government  
Town of Lexington, Massachusetts

## Budget Summary:

Funding Sources	FY2016 Actual	FY2017 Actual	FY2018 Estimate	FY2019 Projected	Dollar Increase	Percent Increase
Tax Levy	\$ 342,249	\$ 365,784	\$ 410,765	\$ 437,100	\$ 26,336	6.41%
Enterprise Funds (Indirects)	\$ -	\$ -	\$ -	\$ -	\$ -	-
Directed Funding	\$ -	\$ -	\$ -	\$ -	\$ -	-
Departmental Fees	\$ 34,825	\$ 36,478	\$ 35,900	\$ 35,900	\$ -	-
Licenses and Permits	\$ 48,321	\$ 47,320	\$ 48,000	\$ 48,000	\$ -	-
<b>Total 8500 Town Clerk</b>	<b>\$ 425,395</b>	<b>\$ 449,582</b>	<b>\$ 494,665</b>	<b>\$ 521,000</b>	<b>\$ 26,336</b>	<b>5.32%</b>

Appropriation Summary	FY2016 Actual	FY2017 Actual	FY2018 Restated	FY2019 Recommended	Dollar Increase	Percent Increase
Compensation	\$ 328,459	\$ 354,475	\$ 370,815	\$ 398,200	\$ 27,386	7.39%
Expenses	\$ 96,936	\$ 95,107	\$ 123,850	\$ 122,800	\$ (1,050)	-0.85%
<b>Total 8500 Town Clerk</b>	<b>\$ 425,395</b>	<b>\$ 449,582</b>	<b>\$ 494,665</b>	<b>\$ 521,000</b>	<b>\$ 26,336</b>	<b>5.32%</b>

Program Summary	FY2016 Actual	FY2017 Actual	FY2018 Restated	FY2019 Recommended	Dollar Increase	Percent Increase
Total 8510 Town Clerk Administration	\$ 276,483	\$ 282,112	\$ 310,467	\$ 322,547	\$ 12,080	3.89%
Total 8520 Board of Registrars	\$ 15,566	\$ 14,393	\$ 17,325	\$ 17,325	\$ -	-
Total 8530 Elections	\$ 97,533	\$ 133,077	\$ 117,250	\$ 132,800	\$ 15,550	13.26%
Total 8540 Records Management	\$ 35,813	\$ 20,000	\$ 49,623	\$ 48,328	\$ (1,295)	-2.61%
<b>Total 8500 Town Clerk</b>	<b>\$ 425,395</b>	<b>\$ 449,582</b>	<b>\$ 494,665</b>	<b>\$ 521,000</b>	<b>\$ 26,336</b>	<b>5.32%</b>

Object Code Summary	FY2016 Actual	FY2017 Actual	FY2018 Restated	FY2019 Recommended	Dollar Increase	Percent Increase
Salaries & Wages	\$ 322,350	\$ 343,620	\$ 362,215	\$ 384,200	\$ 21,986	6.07%
Overtime	\$ 6,109	\$ 10,856	\$ 8,600	\$ 14,000	\$ 5,400	62.79%
<i>Personal Services</i>	<i>\$ 328,459</i>	<i>\$ 354,475</i>	<i>\$ 370,815</i>	<i>\$ 398,200</i>	<i>\$ 27,386</i>	<i>7.39%</i>
Contractual Services	\$ 86,432	\$ 85,835	\$ 110,200	\$ 109,300	\$ (900)	-0.82%
Utilities	\$ 1,500	\$ 1,500	\$ 3,500	\$ 3,000	\$ (500)	-14.29%
Supplies	\$ 8,804	\$ 7,772	\$ 10,050	\$ 10,400	\$ 350	3.48%
Small Capital	\$ 200	\$ -	\$ 100	\$ 100	\$ -	-
<i>Expenses</i>	<i>\$ 96,936</i>	<i>\$ 95,107</i>	<i>\$ 123,850</i>	<i>\$ 122,800</i>	<i>\$ (1,050)</i>	<i>-0.85%</i>
<b>Total 8500 Town Clerk</b>	<b>\$ 425,395</b>	<b>\$ 449,582</b>	<b>\$ 494,665</b>	<b>\$ 521,000</b>	<b>\$ 26,336</b>	<b>5.32%</b>

## 8600 Information Technology Department

*Town of Lexington, MA*

**Mission:** The Information Technology (IT) Department's mission is to provide high-quality, cost-effective technology and services to Town administration and staff so that they can best serve the citizens of the Town of Lexington; and, to provide effective web services to employees and residents to facilitate both the dissemination and collection of information by town government.

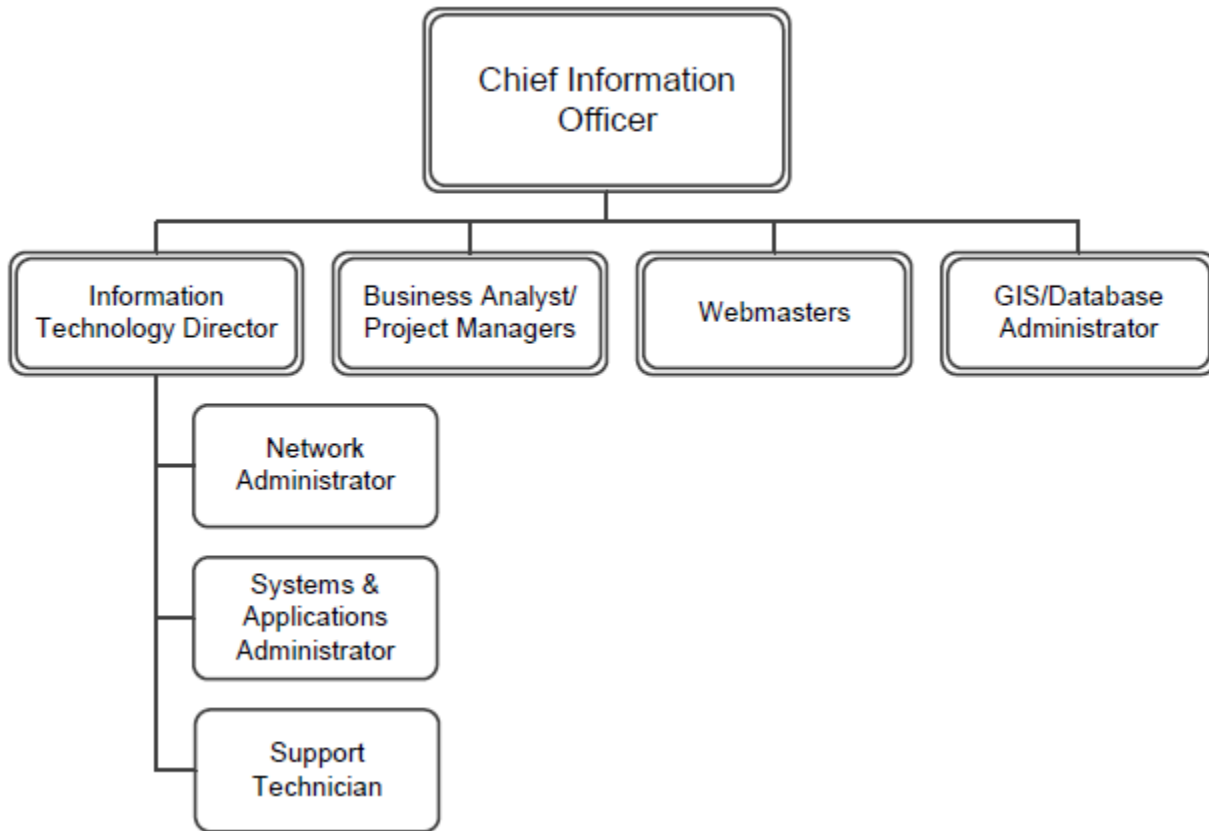
**Budget Overview:** The Information Technology department supports, maintains and manages Townwide business-related technology. IT maintains the technology serving all municipal departments. The department supports town wide core services including the financial system (MUNIS), time keeping (NovaTime), document management (Laserfiche), facilities maintenance and management technology, emergency management web sites and services, and VoIP telephone systems. IT maintains the infrastructure and security of the network core and co-manages the town wide area network for municipal and school departments. The department manages municipal technology purchases and performs the installations and maintenance of Town IT equipment and services. Information Technology staff also provide support and training for end-users.

### Departmental Initiatives:

1. Maximize the value of current systems
  - a. Laserfiche
  - b. ViewPermit
  - c. MUNIS
2. Continue to invest in the Town's IT infrastructure
  - a. Implement recommendations from the network assessment
  - b. Implement recommendations from the cybersecurity assessment
3. Focus on future visioning for IT
  - a. Embrace "cloud first"
  - b. Hosting and replatforming of core systems (VoIP, ViewPermit, MUNIS, Vision, Laserfiche)
  - c. Unified communication
  - d. Disaster Recovery (DR) planning and hosting

# 8600 Information Technology Department

Town of Lexington, MA



## Authorized/Appropriated Staffing

	<b>FY2016 Budget</b>	<b>FY2017 Budget</b>	<b>FY2018 Budget</b>	<b>FY2019 Request</b>
Chief Information Officer	1	1	1	1
Information Technology Director	1	1	1	1
Business Analyst/Project Manager	1.8	1.8	2	2
Network Administrator	1	1	1	1
GIS/Database Administrator	1	1	1	1
Support Technician	1	1	1	1
Systems & Applications Admin	1	1	1	1
Webmaster	2	2	2	2
<b>Total FTE</b>	<b>9.8</b>	<b>9.8</b>	<b>10</b>	<b>10</b>
<b>Total FT/PT</b>	<b>9 FT/1 PT</b>	<b>9 FT/1 PT</b>	<b>10 FT</b>	<b>10FT</b>

# 8600 Information Technology Department

Town of Lexington, MA

## Budget Recommendations:

The FY2019 recommended Information Technology budget is \$2,311,853, which is a \$345,151 or 17.55% increase over the restated FY2018 budget. The FY2018 budget is restated to reflect cost of living increases that were negotiated subsequent to the adoption of the FY2018 budget at the 2017 annual town meeting.

The recommended budget for Compensation is \$847,153, and reflects a \$38,526 or 4.76% increase, which includes contractually obligated step increases and cost of living adjustments. FY2019 Compensation does not include any prospective cost of living increases for contracts that expire on or before June 30, 2018. Funds for prospective increases are provided in the Salary Adjustment account within the Town Manager's budget.

The recommended budget for Expenses is \$1,464,700 and reflects a \$306,625 or 26.48% increase. Major factors driving the increase are the growing cost of software maintenance for both existing licenses as well as new application support contracts, an increase in mobile services costs due to mobile data needs, and additional costs for network support and application hosting.

The expense budget includes an increase of \$39,000 for Gartner Research's "Gartner for IT Leaders" program. Gartner is widely recognized as an industry leader in IT industry intelligence and research. This subscription will provide the IT department with unmetered access to Gartner's core and role-specific IT research, unlimited access to Gartner's topical analysts and experts, topical webinars, Gartner Summit events (1 per year), as well as their libraries of methodologies, toolkits, templates and benchmarks (for instance, policy models, IT Standard Operating Procedures, best practices). Also included is access to Gartner reviews of current and upcoming IT contracts to optimize terms and pricing.

## Program Improvement Requests:

Description	Request			Recommended			Not Recommended
	Salaries and Expenses	Benefits (reflected in Shared Expenses)	Total Requested	Salaries and Expenses	Benefits (reflected in Shared Expenses)	Total Requested	
Gartner Professional Services	\$ 39,000	\$ -	\$ 39,000	\$ 39,000	\$ -	\$ 39,000	\$ -
Strategic Communications Training*	\$ 44,000	\$ -	\$ 44,000	\$ -	\$ -	\$ -	\$ 44,000
Unmanned Aerial System	\$ 7,950	\$ -	\$ 7,950	\$ -	\$ -	\$ -	\$ 7,950

\*See PIR funded under Town Manager's Office.



# 8600 Information Technology Department

Town of Lexington, MA

## Budget Summary:

Funding Sources	FY2016 Actual	FY2017 Actual	FY2018 Estimate	FY2019 Projected	Dollar Increase	Percent Increase
Tax Levy	\$ 1,558,691	\$ 1,648,516	\$ 1,851,485	\$ 2,188,617	\$ 337,132	18.21%
Enterprise Funds (Indirects)	\$ 61,619	\$ 63,468	\$ 115,217	\$ 123,236	\$ 8,019	12.63%
<b>Total 8600 Information Technology</b>	<b>\$ 1,620,310</b>	<b>\$ 1,711,984</b>	<b>\$ 1,966,701</b>	<b>\$ 2,311,853</b>	<b>\$ 345,151</b>	<b>17.55%</b>

Appropriation Summary	FY2016 Actual	FY2017 Actual	FY2018 Appropriation	FY2019 Recommended	Dollar Increase	Percent Increase
Compensation	\$ 684,694	\$ 727,551	\$ 808,626	\$ 847,153	\$ 38,526	4.76%
Expenses	\$ 935,616	\$ 984,433	\$ 1,158,075	\$ 1,464,700	\$ 306,625	26.48%
<b>Total 8600 Information Technology</b>	<b>\$ 1,620,310</b>	<b>\$ 1,711,984</b>	<b>\$ 1,966,701</b>	<b>\$ 2,311,853</b>	<b>\$ 345,151</b>	<b>17.55%</b>

Program Summary	FY2016 Actual	FY2017 Actual	FY2018 Appropriation	FY2019 Recommended	Dollar Increase	Percent Increase
Total 8610 IT Administration	\$ 1,620,310	\$ 1,711,984	\$ 1,966,701	\$ 2,311,853	\$ 345,151	17.55%
<b>Total 8600 Information Technology</b>	<b>\$ 1,620,310</b>	<b>\$ 1,711,984</b>	<b>\$ 1,966,701</b>	<b>\$ 2,311,853</b>	<b>\$ 345,151</b>	<b>17.55%</b>

Object Code Summary	FY2016 Actual	FY2017 Actual	FY2018 Appropriation	FY2019 Recommended	Dollar Increase	Percent Increase
Salaries & Wages	\$ 683,772	\$ 725,307	\$ 804,750	\$ 843,147	\$ 38,397	4.77%
Overtime	\$ 922	\$ 2,244	\$ 3,876	\$ 4,005	\$ 129	0.03
<i>Personal Services</i>	<i>\$ 684,694</i>	<i>\$ 727,551</i>	<i>\$ 808,626</i>	<i>\$ 847,153</i>	<i>\$ 38,526</i>	<i>4.76%</i>
Contractual Services	\$ 707,271	\$ 718,914	\$ 865,575	\$ 1,161,000	\$ 295,425	34.13%
Utilities	\$ 69,141	\$ 85,663	\$ 112,000	\$ 115,000	\$ 3,000	2.68%
Supplies	\$ 27,288	\$ 15,545	\$ 26,500	\$ 25,700	\$ (800)	-3.02%
Small Capital	\$ 131,916	\$ 164,311	\$ 154,000	\$ 163,000	\$ 9,000	5.84%
<i>Expenses</i>	<i>\$ 935,616</i>	<i>\$ 984,433</i>	<i>\$ 1,158,075</i>	<i>\$ 1,464,700</i>	<i>\$ 306,625</i>	<i>26.48%</i>
<b>Total 8600 Information Technology</b>	<b>\$ 1,620,310</b>	<b>\$ 1,711,984</b>	<b>\$ 1,966,701</b>	<b>\$ 2,311,853</b>	<b>\$ 345,151</b>	<b>17.55%</b>