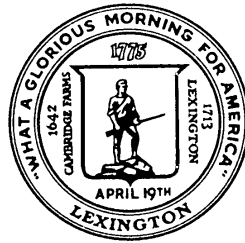


Section IX: Program 7000: Office of Land Use, Health and Development

This section includes detailed information about the FY2018 Operating Budget & Financing Plan for the Office of Land Use, Health and Development. It includes:

- 7110-7300 Summary IX-2
- 7110 Building and Zoning IX-7
- 7120 Administration IX-11
- 7130 Conservation IX-15
- 7140 Health IX-19
- 7200 Planning IX-23
- 7300 Economic Development IX-27

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7100 Program Summary

Town of Lexington, Massachusetts

Mission: The Office of Land Use, Health and Development includes those departments that manage and promote residential and commercial development in Lexington while protecting the health and safety of residents through local bylaws and regulations, as well as State statutes and regulations, in the areas of public health, building code, zoning, wetland protection and land-use. By consolidating these various operations under the management of an Assistant Town Manager, the Town is able to further streamline code enforcement, program and policy development, and outreach and educational activities related to commercial, residential and public development.

Budget Overview: The Office of Land Use, Health and Development is comprised of: Building and Zoning, Conservation, Health, the Planning Department and the Economic Development Office.

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

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

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

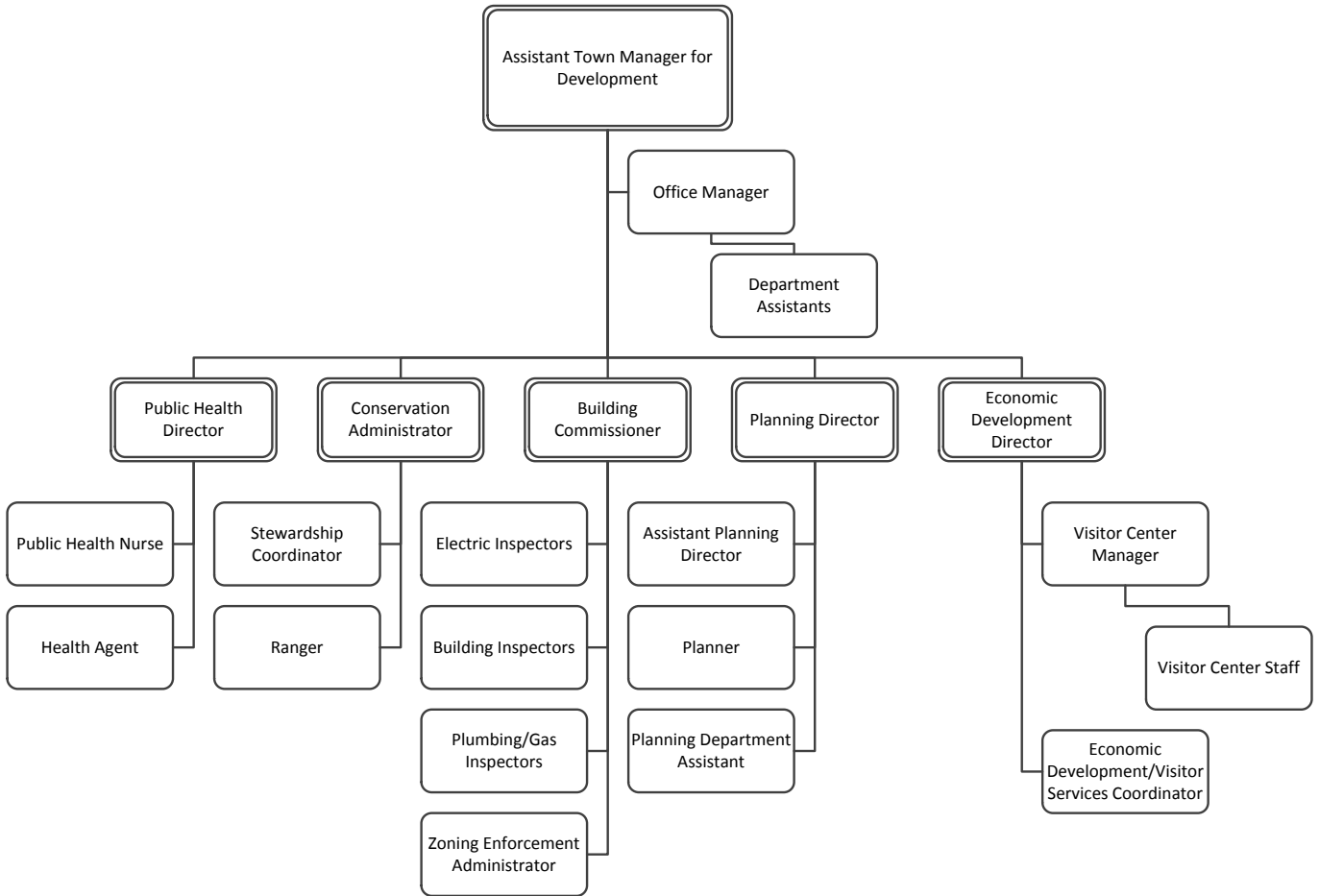
The Planning Department supports the Planning Board in the administration of the Subdivision Regulations, the determination of adequacy of unaccepted streets, the granting of special permits for residential development, site plan review and granting of special permits within the commercial manufacturing 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 Office works to encourage new investment and support our local businesses. It serves as a liaison for businesses and works to address business-related issues from Center 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. In September, 2014, the Economic Development Office took over responsibility for managing the Visitors Center after the Chamber of Commerce ended their long-time agreement with the Town to do so. In addition, at the request of the Board of Selectmen the Economic Development Office will provide additional staff support to the Tourism Committee regarding their operational activities and visitor programs.

7100 Program Summary

Office Initiatives:

1. Effect the transition to the newly created Office of Land Use, Health and Development.



7100 Program Summary

Town of Lexington, Massachusetts

Authorized/Appropriated Staffing

	FY2015 Budget	FY2016 Budget	FY2017 Budget	FY2018 Request
Assistant Town Manager		1	1	1
Administration Department Office Manager	1	1	1	1
Administration Department Assistants	4	4	4	4
Economic Development Director	1	1	1	1
Economic Development/Visitor Center Coordinator		1	1	1
Visitor Services Manager ¹		1	1	1
Visitor Center Staff (6PT) ¹		4.75	4.75	4.75
Visitor Center PT Assistant Manager ²			0.56	0.56
Battle Green Guides	1	Seasonal	Seasonal	Seasonal
Liberty Ride Coordinator	0	0.7	0.7	0.7
Liberty Ride Guides	0	Seasonal	Seasonal	Seasonal
Planning Director	1	1	1	1
Assistant Planning Director	1	1	1	1
Planner	1	1	1	1
Planning Dept. Clerk/Admin. Assistant	1	1	1	1
Conservation Administrator	1	1	1	1
Stewardship Coordinator	1	1	1	1
Land Use Ranger	0.25	0.25	0.25	0.25
Land Management Interns	Seasonal	Seasonal	Seasonal	Seasonal
Public Health Director	1	1	1	1
Health Agent	1	1	1	1
Health Nurse ³	0.6	0.6	0.6	0.6
Building Commissioner	1	1	1	1
Building Inspectors	2	2	2	2
Plumbing and Gas Inspector	1	1	1	1
Zoning Enforcement Administrator	1	1	1	1
Electric Inspectors	1	1	1	1
Part-Time Electric Inspector	0.24	0.24	0.24	0.24
Part-time Plumbing Inspector	0.14	0.14	0.14	0.14
Part-time Building Inspector		0.21	0.21	0.38
Subtotal FTE	22.2	29.9	30.4	30.6
Total FT/PT	20FT/5PT + Seasonal	22FT/11PT + Seasonal	22FT/11PT + Seasonal	22FT/11PT + Seasonal

Explanatory Notes:

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

²Position added in FY2017.

³The Full-Time Public Health Nurse is shared between Lexington (.6) and Belmont (.4) per Nursing Services Agreement executed in FY2009.

7100 Program Summary

Budget Recommendations:

The FY2018 recommended All Funds Office of Land Use, Health and Development budget inclusive of the General Fund operating budget, the Liberty Ride, Visitor Center and Health Program Revolving Funds, is \$2,812,004. The recommended budget is a \$57,446 or 2.09% increase over the restated FY2017 budget. The FY2017 budget is restated to reflect cost of living increases that were negotiated subsequent to the adoption of the FY2017 budget at the 2016 annual town meeting.

The FY2018 recommended Land Use, Health and Development General Fund operating budget is \$2,312,212 which is a \$46,059, or 2.03% increase from the restated FY2017 General Fund budget.

The General Fund operating budget for Compensation is \$1,868,974 and reflects a \$39,434 or 2.16% increase, which is attributable to the cost of contractually obligated cost of living and step increases, and funding for additional part-time inspectors at Building and Zoning. FY2018 Compensation does not include any estimate of prospective cost of living increases not covered by current contracts. Funds for prospective increases are captured in the Salary Adjustment account within the Town Manager’s budget.

The General Fund operating budget for Expenses is \$443,238 and reflects a net increase of \$6,625 or 1.52%, which is primarily due to the funding of a drug take-back program and a bike share pilot program, offset by removing one-time FY2017 costs throughout the budget.

The FY2018 recommended budget for the Health Program, Liberty Ride, and Visitor Center revolving funds is \$499,792, an increase of \$11,387 or 2.33%, driven primarily by increases for compensation and expenses for the Visitor Center.

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	
FY2018 Comprehensive Plan*	\$ 358,900	\$ -	\$ 358,900	\$ 302,000		\$ 302,000	\$ 56,900
Bike Share Program**	\$ 27,000		\$ 27,000	\$ 27,000		\$ 27,000	\$ -
Market Study	\$ 25,000		\$ 25,000	\$ -		\$ -	\$ 25,000
Revolutionary Revelry Event Manager	\$ 15,000		\$ 15,000	\$ -		\$ -	\$ 15,000
Marketing Budget Increase	\$ 5,500		\$ 5,500	\$ -		\$ -	\$ 5,500
Public Health Contracted Services and Supplies	\$ 16,342		\$ 16,342	\$ 16,342		\$ 16,342	\$ -
Regular Part-Time Wages	\$ 9,882	\$ 143	\$ 10,025	\$ 9,882	\$ 143	\$ 10,025	\$ -

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

** Recommendation based on funding from the Center Stabilization Fund.

7100 Program Summary

Town of Lexington, Massachusetts

Budget Summary:

Funding Sources (All Funds)	FY2015 Actual	FY2016 Actual	FY2017 Estimated	FY2018 Projected	Dollar Increase	Percent Increase
Tax Levy	\$ 194,269	\$ (501,252)	\$ 665,250	\$ 567,402	\$ (97,848)	-14.71%
TDM Stabilization Fund	\$ -	\$ 45,400	\$ 46,000	\$ 50,000	\$ 4,000	8.70%
Center Impr. District Stabilization Fund	\$ -	\$ -	\$ -	\$ 27,000	\$ 27,000	-
Liberty Ride Revolving Fund	\$ 201,735	\$ 200,317	\$ 284,174	\$ 284,174	\$ -	-
Visitor Center Revolving Fund	\$ 82,595	\$ 188,674	\$ 190,231	\$ 201,618	\$ 11,387	5.99%
Health Department Revolving Fund	\$ 12,447	\$ 13,810	\$ 14,000	\$ 14,000	\$ -	-
Fees & Charges						
Departmental Fees	\$ 90,469	\$ 72,243	\$ 82,891	\$ 79,210	\$ (3,681)	-4.44%
Licenses & Permits	\$ 1,597,712	\$ 2,351,610	\$ 1,472,013	\$ 1,588,600	\$ 116,587	7.92%
Total 7100	\$ 2,179,228	\$ 2,370,803	\$ 2,754,558	\$ 2,812,004	\$ 57,446	2.09%

Appropriation Summary (All Funds)	FY2015 Actual	FY2016 Actual	FY2017 Restated	FY2018 Recommended	Dollar Increase	Percent Increase
Compensation	\$ 1,600,798	\$ 1,803,772	\$ 2,003,821	\$ 2,047,142	\$ 43,321	2.16%
Expenses	\$ 578,430	\$ 567,031	\$ 750,737	\$ 764,862	\$ 14,125	1.88%
Total 7100	\$ 2,179,228	\$ 2,370,803	\$ 2,754,558	\$ 2,812,004	\$ 57,446	2.09%

Level-Service Requests (All Funds)	FY2015 Actual	FY2016 Actual	FY2017 Restated	FY2018 Recommended	Dollar Increase	Percent Increase
Total 7110 Building & Zoning	\$ 533,694	\$ 531,678	\$ 587,304	\$ 603,605	\$ 16,301	2.78%
Total 7120 Administration	\$ 249,321	\$ 345,196	\$ 466,277	\$ 446,361	\$ (19,915)	-4.27%
Total 7130 Conservation	\$ 235,258	\$ 231,384	\$ 235,803	\$ 234,972	\$ (831)	-0.35%
Total 7140 Health	\$ 282,438	\$ 297,148	\$ 306,515	\$ 327,546	\$ 21,032	6.86%
Total 7200 Planning	\$ 331,118	\$ 303,849	\$ 359,021	\$ 371,008	\$ 11,988	3.34%
Total 7310 Economic Development	\$ 547,399	\$ 661,547	\$ 799,640	\$ 828,511	\$ 28,871	3.61%
Total 7100	\$ 2,179,228	\$ 2,370,803	\$ 2,754,558	\$ 2,812,004	\$ 57,446	2.09%

Object Code Summary (All Funds)	FY2015 Actual	FY2016 Actual	FY2017 Restated	FY2018 Recommended	Dollar Increase	Percent Increase
Salaries & Wages	\$ 1,584,011	\$ 1,772,038	\$ 1,978,830	\$ 2,011,676	\$ 32,847	1.66%
Overtime	\$ 16,787	\$ 31,735	\$ 24,991	\$ 35,465	\$ 10,474	41.91%
<i>Personal Services</i>	<i>\$ 1,600,798</i>	<i>\$ 1,803,772</i>	<i>\$ 2,003,821</i>	<i>\$ 2,047,142</i>	<i>\$ 43,321</i>	<i>2.16%</i>
Contractual Services	\$ 455,352	\$ 396,576	\$ 573,987	\$ 582,788	\$ 8,801	1.53%
Utilities	\$ 10,155	\$ 8,579	\$ 13,752	\$ 13,752	\$ -	-
Supplies	\$ 101,105	\$ 160,876	\$ 159,998	\$ 164,322	\$ 4,324	2.70%
Small Capital	\$ 11,819	\$ 1,000	\$ 3,000	\$ 4,000	\$ 1,000	33.33%
<i>Expenses</i>	<i>\$ 578,430</i>	<i>\$ 567,031</i>	<i>\$ 750,737</i>	<i>\$ 764,862</i>	<i>\$ 14,125</i>	<i>1.88%</i>
Total 7100 (All Funds)	\$ 2,179,228	\$ 2,370,803	\$ 2,754,558	\$ 2,812,004	\$ 57,446	2.09%

Appropriation Summary (General Fund)	FY2015 Actual	FY2016 Actual	FY2017 Restated	FY2018 Recommended	Dollar Increase	Percent Increase
Compensation	\$ 1,513,599	\$ 1,654,817	\$ 1,829,540	\$ 1,868,974	\$ 39,434	2.16%
Expenses	\$ 368,852	\$ 313,185	\$ 436,613	\$ 443,238	\$ 6,625	1.52%
Total 7100 (General Fund)	\$ 1,882,451	\$ 1,968,002	\$ 2,266,153	\$ 2,312,212	\$ 46,059	2.03%

Appropriation Summary (Non-Gen'l Fund)	FY2015 Actual	FY2016 Actual	FY2017 Restated	FY2018 Recommended	Dollar Increase	Percent Increase
7140 - Health Program Revolving Fund	\$ 12,447	\$ 13,810	\$ 14,000	\$ 14,000	\$ -	-
Expenses	\$ 12,447	\$ 13,810	\$ 14,000	\$ 14,000	\$ -	-
7320 - Liberty Ride	\$ 201,735	\$ 200,317	\$ 284,174	\$ 284,174	\$ -	-
Compensation	\$ 56,515	\$ 59,128	\$ 78,800	\$ 78,800	\$ -	-
Expenses	\$ 145,220	\$ 141,189	\$ 205,374	\$ 205,374	\$ -	-
7340 - Visitor Center	\$ 82,595	\$ 188,674	\$ 190,231	\$ 201,618	\$ 11,387	5.99%
Compensation	\$ 30,684	\$ 89,827	\$ 95,481	\$ 99,368	\$ 3,887	4.07%
Expenses	\$ 51,911	\$ 98,847	\$ 94,750	\$ 102,250	\$ 7,500	7.92%
Total 7100 (Non-General Fund)	\$ 296,777	\$ 402,801	\$ 488,405	\$ 499,792	\$ 11,387	2.33%

7110 Building and Zoning

Town of Lexington, Massachusetts

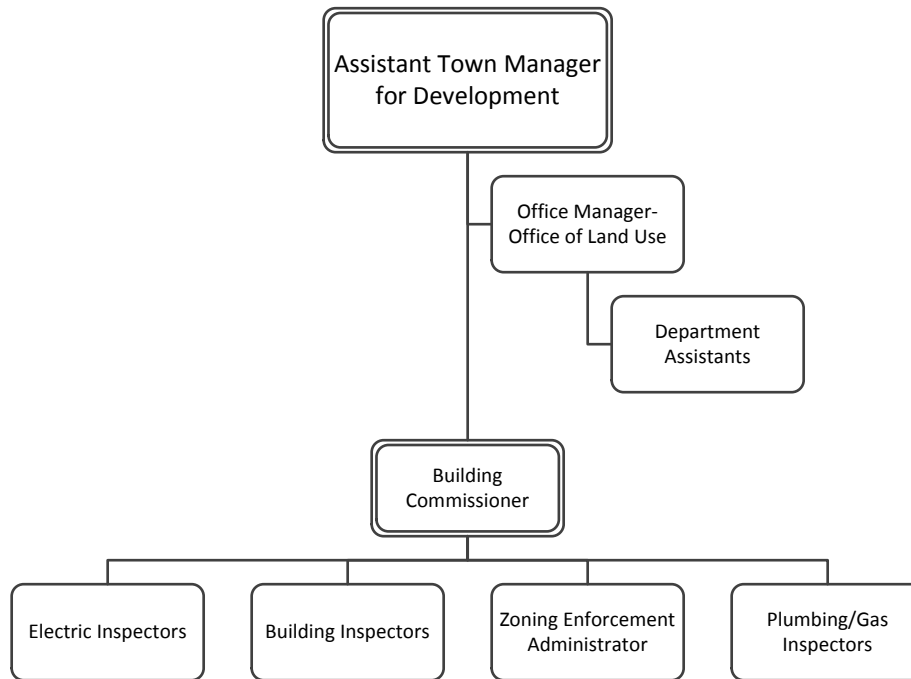
Mission: The Building and Zoning Department is a regulatory function with the goal of protecting the health and safety of residents. This role is fulfilled through the enforcement of building, zoning and land use regulations.

Budget Overview: The Building and Zoning Department enforces state building, electrical, plumbing, gas and mechanical codes, Architectural Access Board Regulations and local zoning by-laws. Staff, comprised of the Building Commissioner, Building Inspectors, Electrical Inspector, Plumbing & Gas Inspector and Zoning Enforcement Administrator, review construction drawings and specifications, issue permits, inspect new construction, conduct periodic inspections of restaurants, day care centers, schools, religious institutions, museums, places of public assembly and multi-family housing, and levy fines or prosecute when necessary to maintain code compliance.

Departmental Initiatives:

1. Continue transition from the Eight Edition of the Massachusetts State Building Code to the Ninth Edition, including training for local contractors to highlight changes in the new code.
2. Continue to streamline the on-line permitting process. By shortening the turnaround time for processing permits, customer satisfaction is increased.
3. Implement View Permit for zoning requests to aid in tracking zoning approvals. This will allow for better enforcement and historical record keeping of zoning decisions.

7110 Building and Zoning



Authorized/Appropriated Staffing

	FY2015 Budget	FY2016 Budget	FY2017 Budget	FY2018 Request
Building Commissioner	1	1	1	1
Building Inspectors	2	2	2	2
Plumbing and Gas Inspector	1	1	1	1
Zoning Enforcement Administrator	1	1	1	1
Electric Inspectors	1	1	1	1
Part-Time Electric Inspector*	0.24	0.24	0.24	0.24
Part-Time Plumbing Inspector*	0.14	0.14	0.14	0.14
Part-Time Building Inspector*	-	0.21	0.21	0.21
Total FTE	6.38	6.59	6.59	6.59

Total FT/PT	6FT/2PT	6FT/3PT	6FT/3PT	6FT/3PT
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*The hours budgeted for part-time inspectors are filled by multiple individuals, as available.

7110 Building and Zoning

Budget Recommendations:

The FY2018 recommended Building and Zoning budget is \$603,605 a \$16,301 or 2.78% increase over the restated FY2017 budget. The FY2016 budget is restated to reflect cost of living increases that were negotiated subsequent to the adoption of the FY2017 budget at the 2016 annual town meeting.

The recommended budget for Compensation is \$535,465 and reflects a \$16,701, or 3.22% increase, which is due to two factors – funding additional hours for part-time inspectors and the cost of contractually obligated step increases and cost of living adjustments. FY2018 Compensation does not include any estimate of prospective cost of living increases for contracts expiring on June 30, 2017. Funds for prospective increases are captured in the Salary Adjustment account within the Town Manager’s budget.

The recommended budget for Expenses is \$68,140 and reflects a net decrease of \$400 or 0.58% from FY2017, due to removing the one-time cost for purchase of the Ninth Edition of the Massachusetts State Building Code books to the Ninth Edition, offset by an increase for additional staff development.

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	
Regular Part-Time Wages	\$ 9,882	\$ 143	\$ 10,025	\$ 9,882	\$ 143	\$ 10,025	\$ -

7110 Building and Zoning

Town of Lexington, Massachusetts

Budget Summary:

Funding Sources	FY2015 Actual	FY2016 Actual	FY2017 Estimated	FY2018 Projected	Dollar Increase	Percent Increase
Tax Levy	\$(1,049,808)	\$(1,781,780)	\$ (869,059)	\$ (961,995)	\$ (92,936)	10.69%
Directed Funding						
Departmental Fees	\$ 15,155	\$ 8,660	\$ 14,350	\$ 12,000	\$ (2,350)	-16.38%
Licenses and Permits	\$ 1,568,347	\$ 2,304,798	\$ 1,442,013	\$ 1,553,600	\$ 111,587	7.74%
Total 7110 Building and Zoning	\$ 533,694	\$ 531,678	\$ 587,304	\$ 603,605	\$ 16,301	2.78%

Appropriation Summary	FY2015 Actual	FY2016 Actual	FY2017 Restated	FY2018 Recommended	Dollar Increase	Percent Increase
Compensation	\$ 474,736	\$ 491,557	\$ 518,764	\$ 535,465	\$ 16,701	3.22%
Expenses	\$ 58,959	\$ 40,121	\$ 68,540	\$ 68,140	\$ (400)	-0.58%
Total 7110 Building and Zoning	\$ 533,694	\$ 531,678	\$ 587,304	\$ 603,605	\$ 16,301	2.78%

Program Summary	FY2015 Actual	FY2016 Actual	FY2017 Restated	FY2018 Recommended	Dollar Increase	Percent Increase
Total 7110 Building and Zoning	\$ 533,694	\$ 531,678	\$ 587,304	\$ 603,605	\$ 16,301	2.78%
Total 7110 Building and Zoning	\$ 533,694	\$ 531,678	\$ 587,304	\$ 603,605	\$ 16,301	2.78%

Object Code Summary	FY2015 Actual	FY2016 Actual	FY2017 Restated	FY2018 Recommended	Dollar Increase	Percent Increase
Salaries & Wages	\$ 471,059	\$ 488,146	\$ 513,203	\$ 529,904	\$ 16,701	3.25%
Overtime	\$ 3,677	\$ 3,411	\$ 5,561	\$ 5,561	\$ 0	0.00%
<i>Personal Services</i>	<i>\$ 474,736</i>	<i>\$ 491,557</i>	<i>\$ 518,764</i>	<i>\$ 535,465</i>	<i>\$ 16,701</i>	<i>3.22%</i>
Contractual Services	\$ 49,962	\$ 32,009	\$ 54,060	\$ 56,560	\$ 2,500	4.62%
Utilities	\$ 6,372	\$ 4,929	\$ 7,480	\$ 7,480	\$ -	0.00%
Supplies	\$ 2,624	\$ 3,183	\$ 7,000	\$ 4,100	\$ (2,900)	-41.43%
Small Capital	\$ -	\$ -	\$ -	\$ -	\$ -	-
Expenses	\$ 58,959	\$ 40,121	\$ 68,540	\$ 68,140	\$ (400)	-0.58%
Total 7110 Building and Zoning	\$ 533,694	\$ 531,678	\$ 587,304	\$ 603,605	\$ 16,301	2.78%

7120 Administration

Mission: To develop comprehensive regulatory and technical assistance services to town residents and commercial entities transacting development business with the Town.

Budget Overview: Administration provides management oversight and administrative support to the Building and Zoning, Health, Conservation, Planning and Economic Development Departments and to the numerous boards and commissions, including the Zoning Board of Appeals and Historic Districts Commission, and coordinates their daily operations. The staff, comprised of an Assistant Town Manager, an Office Manager and four Department Clerks, schedules and coordinates hearings, prepares legal notices, sets agendas, processes applications and permits, inputs data into Access databases, maintains files, circulates petitions among Town boards and officials, prepares meeting notices, agendas and minutes, determines and notifies abutters, communicates with the public, attends meetings, performs payroll and accounts payable functions, makes daily deposits, and files all final documentation. The Assistant Town Manager position oversees all operations of the departments included in the Office of Land Use, Health and Development.

Departmental Initiatives:

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

7120 Administration



Authorized/Appropriated Staffing

	FY2015 Budget	FY2016 Budget	FY2017 Budget	FY2018 Request
Assistant Town Manager		1	1	1
Department Assistants	4	4	4	4
Office Manager	1	1	1	1
Total FTE	5	6	6	6
Total FT/PT	5 FT	6 FT	6 FT	6 FT

7120 Administration

Budget Recommendations:

The recommended FY2018 General Fund budget for the Office of Administration is \$446,361, a decrease of \$19,915 or 4.27% from the FY2017 budget.

The General Fund operating budget for Compensation is \$387,655 and reflects a net decrease of \$6,015 or 1.53%, which is primarily attributable to staff turnover and hiring their replacements at a lower salary. FY2018 Compensation does not include any estimate of prospective cost of living increases not covered by current contracts. Funds for prospective increases are captured in the Salary Adjustment account within the Town Manager's budget.

The General Fund operating budget for Expenses is \$58,706 and reflects a net decrease of \$13,900 or 19.14%, which is primarily due to removing one-time costs for completed land studies.

Program Improvement Requests:

None requested.

7120 Administration

Town of Lexington, Massachusetts

Budget Summary:

Funding Sources	FY2015 Actual	FY2016 Actual	FY2017 Estimated	FY2018 Projected	Dollar Increase	Percent Increase
Tax Levy	\$ 232,883	\$ 333,996	\$ 449,137	\$ 432,661	\$ (16,475)	-3.67%
Directed Funding						
Departmental Fees	\$ 16,438	\$ 11,200	\$ 17,140	\$ 13,700	\$ (3,440)	-20.07%
Total 7120 Administration	\$ 249,321	\$ 345,196	\$ 466,277	\$ 446,361	\$ (19,915)	-4.27%

Appropriation Summary	FY2015 Actual	FY2016 Actual	FY2017 Appropriation	FY2018 Recommended	Dollar Increase	Percent Increase
Compensation	\$ 224,550	\$ 329,869	\$ 393,671	\$ 387,655	\$ (6,015)	-1.53%
Expenses	\$ 24,770	\$ 15,328	\$ 72,606	\$ 58,706	\$ (13,900)	-19.14%
Total 7120 Administration	\$ 249,321	\$ 345,196	\$ 466,277	\$ 446,361	\$ (19,915)	-4.27%

Program Summary	FY2015 Actual	FY2016 Actual	FY2017 Appropriation	FY2018 Recommended	Dollar Increase	Percent Increase
7120 Administration	\$ 249,321	\$ 345,196	\$ 466,277	\$ 446,361	\$ (19,915)	-4.27%
Total 7120 Administration	\$ 249,321	\$ 345,196	\$ 466,277	\$ 446,361	\$ (19,915)	-4.27%

Object Code Summary	FY2015 Actual	FY2016 Actual	FY2017 Appropriation	FY2018 Recommended	Dollar Increase	Percent Increase
Salaries & Wages	\$ 218,585	\$ 321,163	\$ 384,224	\$ 376,404	\$ (7,819)	-2.04%
Overtime	\$ 5,966	\$ 8,706	\$ 9,447	\$ 11,251	\$ 1,804	19.10%
<i>Personal Services</i>	<i>\$ 224,550</i>	<i>\$ 329,869</i>	<i>\$ 393,671</i>	<i>\$ 387,655</i>	<i>\$ (6,015)</i>	<i>-1.53%</i>
Contractual Services	\$ 7,708	\$ 7,862	\$ 60,506	\$ 46,606	\$ (13,900)	-22.97%
Utilities	\$ -	\$ 495	\$ 600	\$ 600	\$ -	0.00%
Supplies	\$ 6,562	\$ 6,970	\$ 11,500	\$ 11,500	\$ -	0.00%
Small Capital	\$ 10,500	\$ -	\$ -	\$ -	\$ -	-
Expenses	\$ 24,770	\$ 15,328	\$ 72,606	\$ 58,706	\$ (13,900)	-19.14%
Total 7120 Administration	\$ 249,321	\$ 345,196	\$ 466,277	\$ 446,361	\$ (19,915)	-4.27%

7130 Conservation

Mission: To protect the health and safety of Town residents through education about and regulation of natural areas and wetlands.

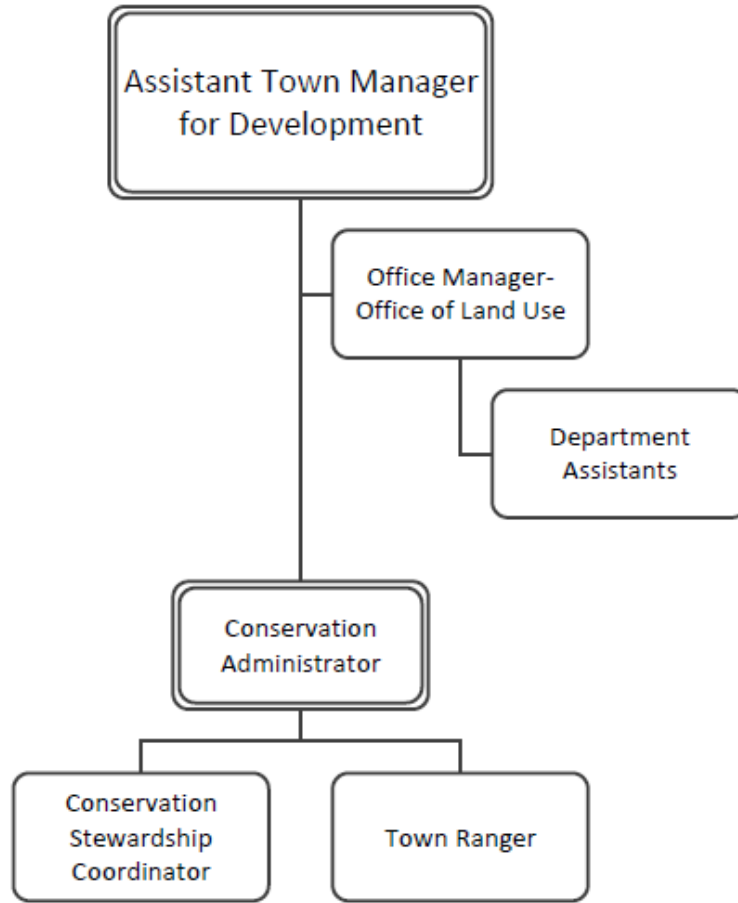
Budget Overview: The Conservation Office responsibilities include administering, interpreting and enforcing all applicable State laws and Local codes; counseling, guiding and educating the public on environmental issues; researching and reporting on relevant issues for the Commission meetings to aid the Commission in key decision making; enforcing permit conditions through construction inspections; and managing conservation areas and the Land and Watershed Stewardship Program. The Conservation Administrator manages and supervises the Conservation staff and operations and, along with the Conservation Stewardship Coordinator, performs administrative, supervisory, professional and technical work in connection with managing and directing comprehensive environmental programs.

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

Departmental Initiatives:

1. Continue to implement the Laserfiche Document Imaging Software for conservation records, including converting historical records to digital format and migrating into software.
2. Implement the conservation module of the ViewPermit Software to provide a comprehensive electronic permit management and tracking system.
3. Implement the numerous conservation land management projects, including meadows preservation, Cotton Farm Conservation Area Improvements, Community Gardens Expansion, Parker Meadow ADA Trail Design, Engineering and Construction, and Wright Farm Barn and Educational Programming Needs Assessment.

7130 Conservation



Authorized/Appropriated Staffing

	FY2015 Budget	FY2016 Budget	FY2017 Budget	FY2018 Request
Conservation Administrator	1	1	1	1
Stewardship Coordinator	1	1	1	1
Land Use Ranger	0.25	0.25	0.25	0.25
Seasonal Land Management Interns	Seasonal	Seasonal	Seasonal	Seasonal
Total FTE	2.25	2.25	2.25	2.25

Total FT/PT	2FT/1PT + Seasonal	2FT/1PT + Seasonal	2FT/1PT + Seasonal	2FT/1PT + Seasonal
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7130 Conservation

Budget Recommendations:

The recommended FY2018 General Fund Conservation budget is \$234,972, a net decrease of \$831 or 0.35% from the FY2017 budget.

The General Fund operating budget for Compensation is \$202,715 and reflects an increase of \$869 or 0.43% which is attributable to the cost of prospective step increases. FY2018 Compensation does not include any estimate of prospective cost of living increases not covered by current contracts. Funds for prospective increases are captured in the Salary Adjustment account within the Town Manager's budget.

The General Fund operating budget for Expenses is \$32,257 and reflects a reduction of \$1,700 or 5.01% due to the elimination of one-time expenses for the purchase of conservation tractor implements.

Program Improvement Requests:

None Requested.

7130 Conservation

Town of Lexington, Massachusetts

Budget Summary:

Funding Sources	FY2015 Actual	FY2016 Actual	FY2017 Estimated	FY2018 Projected	Dollar Increase	Percent Increase
Tax Levy	\$ 198,931	\$ 199,011	\$ 207,103	\$ 203,972	\$ (3,131)	-1.51%
Directed Funding						
Fees	\$ 36,326	\$ 32,373	\$ 28,700	\$ 31,000	\$ 2,300	8.01%
Total 7130 Conservation	\$ 235,258	\$ 231,384	\$ 235,803	\$ 234,972	\$ (831)	-0.35%

Appropriation Summary	FY2015 Actual	FY2016 Actual	FY2017 Appropriation	FY2018 Recommended	Dollar Increase	Percent Increase
Compensation	\$ 186,253	\$ 193,394	\$ 201,846	\$ 202,715	\$ 869	0.43%
Expenses	\$ 49,005	\$ 37,990	\$ 33,957	\$ 32,257	\$ (1,700)	-5.01%
Total 7130 Conservation	\$ 235,258	\$ 231,384	\$ 235,803	\$ 234,972	\$ (831)	-0.35%

Program Summary	FY2015 Actual	FY2016 Actual	FY2017 Appropriation	FY2018 Recommended	Dollar Increase	Percent Increase
Total 7130 Conservation	\$ 235,258	\$ 231,384	\$ 235,803	\$ 234,972	\$ (831)	-0.35%
Total 7130 Conservation	\$ 235,258	\$ 231,384	\$ 235,803	\$ 234,972	\$ (831)	-0.35%

Object Code Summary	FY2015 Actual	FY2016 Actual	FY2017 Appropriation	FY2018 Recommended	Dollar Increase	Percent Increase
Salaries & Wages	\$ 183,937	\$ 191,040	\$ 199,739	\$ 200,014	\$ 275	0.14%
Overtime	\$ 2,316	\$ 2,354	\$ 2,106	\$ 2,701	\$ 594	28.22%
Personal Services	\$ 186,253	\$ 193,394	\$ 201,846	\$ 202,715	\$ 869	0.43%
Contractual Services	\$ 41,456	\$ 27,107	\$ 24,286	\$ 24,286	\$ -	0.00%
Utilities	\$ 2,143	\$ 1,939	\$ 2,371	\$ 2,371	\$ -	0.00%
Supplies	\$ 5,406	\$ 8,944	\$ 7,300	\$ 5,600	\$ (1,700)	-23.29%
Small Capital	\$ -	\$ -	\$ -	\$ -	\$ -	-
Expenses	\$ 49,005	\$ 37,990	\$ 33,957	\$ 32,257	\$ (1,700)	-5.01%
Total 7130 Conservation	\$ 235,258	\$ 231,384	\$ 235,803	\$ 234,972	\$ (831)	-0.35%

7140 Health

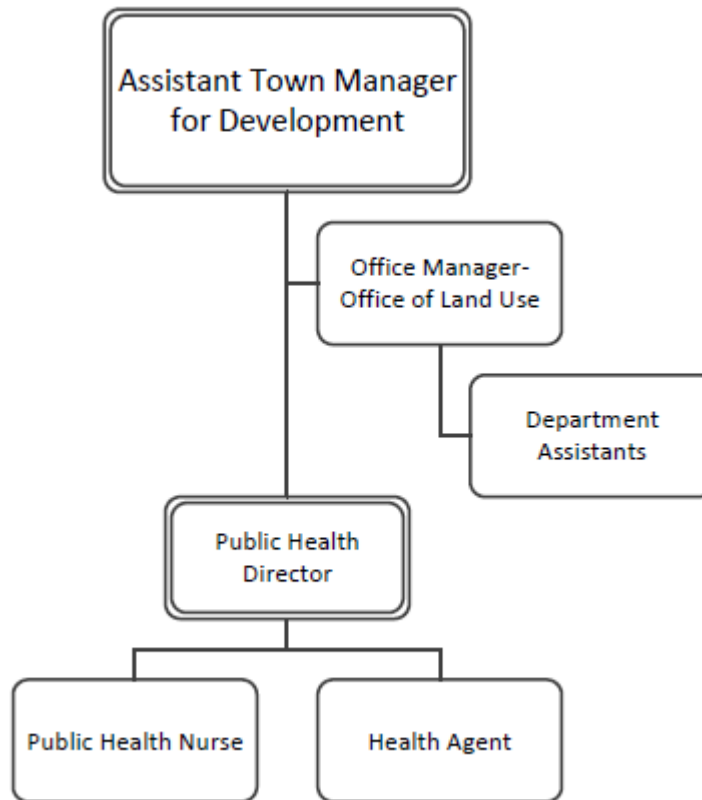
Mission: Under the direction of the Lexington Board of Health, the mission of the Lexington Health Department is to prevent disease and promote wellness in order to protect and improve the health and quality of life of its residents, visitors and workforce.

Budget Overview: The Health Department manages disease prevention and surveillance programs designed to protect the health of the community. Programs include but are not limited to public health education empowerment programs, environmental health code enforcement activities, mosquito control, vaccination clinics and public health emergency planning and recovery efforts in partnership with the Massachusetts Department of Public Health, (MDPH). The Health Department staff is comprised of the Health Director, Health Agent and a part-time Public Health Nurse.

Departmental Initiatives:

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

7140 Health



Authorized/Appropriated Staffing

	FY2015 Budget	FY2016 Budget	FY2017 Budget	FY2018 Request
Public Health Director	1	1	1	1
Health Agent	1	1	1	1
Health Nurse *	0.6	0.6	0.6	0.6
Total FTE	2.6	2.6	2.6	2.6

Total FT/PT	2FT/1PT	2FT/1PT	2FT/1PT	2FT/1PT
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* The full-time Public Health Nurse is shared between Lexington (.6) and Belmont (.4) per Nursing Services Agreement executed in FY2009.

7140 Health

Budget Recommendations:

The recommended FY2018 All Funds Health budget inclusive of the General Fund operating budget and the Health Program Revolving Fund, which funds health clinics, is \$327,546. The recommended budget is a \$21,032 or 6.86% increase over the restated FY2017 budget. The FY2017 budget is restated to reflect cost of living increases that were negotiated subsequent to the adoption of the FY2017 budget at the 2016 annual town meeting.

The FY2017 recommended Health General Fund operating budget is \$313,546, which is a \$21,032 or 7.19% increase over the restated FY2017 General Fund budget.

The General Fund operating budget for Compensation is \$235,211 and reflects a \$4,159 or 1.80% increase, which is attributable to the cost of contractually obligated step increases and salary increases. FY2018 Compensation does not include any estimate of prospective cost of living increases not covered by current contracts. Funds for prospective increases are captured in the Salary Adjustment account within the Town Manager’s budget.

The General Fund operating budget for Expenses is \$78,335 and reflects a \$16,873 or 27.45% increase which is primarily driven by the funding of a program improvement request to enhance the drug take back program.

The FY2018 recommended Health Programs Revolving Fund is recommended at \$14,000 which is unchanged from the FY2017 authorization.

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 Health Contracted Services and Supplies	\$ 16,342		\$ 16,342	\$ 16,342		\$ 16,342	\$ -

7140 Health

Town of Lexington, Massachusetts

Budget Summary:

Funding Sources	FY2015 Actual	FY2016 Actual	FY2017 Estimated	FY2018 Projected	Dollar Increase	Percent Increase
Tax Levy	\$ 240,626	\$ 236,526	\$ 262,515	\$ 278,546	\$ 16,032	6.11%
Permits	\$ 29,365	\$ 46,812	\$ 30,000	\$ 35,000	\$ 5,000	16.67%
Health Department Revolving Fund	\$ 12,447	\$ 13,810	\$ 14,000	\$ 14,000	\$ -	-
Total 7140 Health	\$ 282,438	\$ 297,148	\$ 306,515	\$ 327,546	\$ 21,032	6.86%

Appropriation Summary (All Funds)	FY2015 Actual	FY2016 Actual	FY2017 Restated	FY2018 Recommended	Dollar Increase	Percent Increase
Compensation	\$ 211,931	\$ 222,239	\$ 231,053	\$ 235,211	\$ 4,159	1.80%
Expenses	\$ 70,507	\$ 74,909	\$ 75,462	\$ 92,335	\$ 16,873	22.36%
Total 7140 Health	\$ 282,438	\$ 297,148	\$ 306,515	\$ 327,546	\$ 21,032	6.86%

Program Summary (All Funds)	FY2015 Actual	FY2016 Actual	FY2017 Restated	FY2018 Recommended	Dollar Increase	Percent Increase
Total 7140 Health	\$ 282,438	\$ 297,148	\$ 306,515	\$ 327,546	\$ 21,032	6.86%
Total 7140 Health	\$ 282,438	\$ 297,148	\$ 306,515	\$ 327,546	\$ 21,032	6.86%

Object Code Summary (All Funds)	FY2015 Actual	FY2016 Actual	FY2017 Restated	FY2018 Recommended	Dollar Increase	Percent Increase
Salaries & Wages	\$ 211,605	\$ 222,239	\$ 228,826	\$ 233,659	\$ 4,833	2.11%
Overtime	\$ 326	\$ -	\$ 2,227	\$ 1,552	\$ (675)	-30.29%
<i>Personal Services</i>	<i>\$ 211,931</i>	<i>\$ 222,239</i>	<i>\$ 231,053</i>	<i>\$ 235,211</i>	<i>\$ 4,159</i>	<i>1.80%</i>
Contractual Services	\$ 56,004	\$ 59,687	\$ 61,401	\$ 76,062	\$ 14,661	23.88%
Utilities	\$ 1,640	\$ 1,217	\$ 1,801	\$ 1,801	\$ -	-
Supplies	\$ 12,863	\$ 14,005	\$ 12,260	\$ 14,472	\$ 2,212	18.04%
Small Capital	\$ -	\$ -	\$ -	\$ -	\$ -	-
Expenses	\$ 70,507	\$ 74,909	\$ 75,462	\$ 92,335	\$ 16,873	22.36%
Total 7140 Health (All Funds)	\$ 282,438	\$ 297,148	\$ 306,515	\$ 327,546	\$ 21,032	6.86%

Appropriations Summary (General Fund)	FY2015 Actual	FY2016 Actual	FY2017 Restated	FY2018 Recommended	Dollar Increase	Percent Increase
Compensation	\$ 211,931	\$ 222,239	\$ 231,053	\$ 235,211	\$ 4,159	1.80%
Expenses	\$ 58,060	\$ 61,099	\$ 61,462	\$ 78,335	\$ 16,873	27.45%
Total 7140 Health (General Fund)	\$ 269,991	\$ 283,338	\$ 292,515	\$ 313,546	\$ 21,032	7.19%

Appropriations Summary (Non-Gen'l Fund)	FY2015 Actual	FY2016 Actual	FY2017 Restated	FY2018 Recommended	Dollar Increase	Percent Increase
7140 - Health Programs Revolving Fund						
Expenses	\$ 12,447	\$ 13,810	\$ 14,000	\$ 14,000	\$ -	-
Total 7140 Health (Non-General Fund)	\$ 12,447	\$ 13,810	\$ 14,000	\$ 14,000	\$ -	-

7200 Planning

Mission: The Planning Office helps residents envision and work toward a community that serves the need of all its citizens and to manage growth and change. The Planning Office provides staff assistance to the Planning Board, helps to administer the Zoning Bylaw and reviews development permit applications for residential and commercial projects.

Budget Overview: The Planning Office supports the Planning Board in the administration of the *Subdivision Regulations*, the adequacy determinations of unaccepted streets, the granting of special permits for residential development, site plan review and granting of special permits, as well as reviewing zoning amendments and planned development district proposals that go to Town Meeting. In addition, the staff engages in short- and long-term planning regarding growth and development issues in Lexington, actively participates in various committees dealing with transportation, affordable housing, economic development, as well as regional and statewide initiatives. The planning staff participates on the Development Review Team, the Economic Development Advisory Committee, the Housing Partnership Board, the Transportation Safety Group, Parking Management Group, Transportation Forum and the HOME Consortium.

Departmental Initiatives:

1. Continue to develop and draft zoning bylaw changes identified as highly desirable.
2. Continue to develop and enhance the Town's various transportation initiatives.
3. Research demographic and socio-economic trends affecting land use and development in Lexington.
4. Update the Office's administrative and internal forms and checklists associated with development permitting (especially permit tracking and online access).

7200 Planning



Authorized/Appropriated Staffing

	FY2015 Budget	FY2016 Budget	FY2017 Budget	FY2018 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

7200 Planning

Budget Recommendations:

The FY2018 recommended General Fund Planning Department budget is \$371,008, which is an \$11,988 or 3.34% increase over the restated FY2017 budget. The FY2017 budget is restated to reflect cost of living increases that were negotiated subsequent to the adoption of the FY2017 budget at the 2016 annual town meeting.

The General Fund operating budget for Compensation is \$323,308 and reflects a \$10,988 or 3.52% increase, which is attributable to the cost of contractually obligated step increases and cost of living adjustments. FY2018 Compensation does not include any estimate of prospective cost of living increases not covered by current contracts. Funds for prospective increases are captured in the Salary Adjustment account within the Town Manager's budget.

The recommended budget for Expenses is \$47,700 and reflects a \$1,000 or 1.0% increase, attributable to anticipated spending on advertising and printing associated with Town Meeting materials.

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	
FY2018 Comprehensive Plan*	\$ 358,900	\$ -	\$ 358,900	\$ 302,000		\$ 302,000	\$ 56,900

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

7200 Planning

Town of Lexington, Massachusetts

Budget Summary:

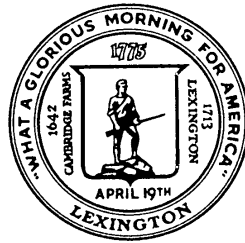
Funding Sources	FY2015 Actual	FY2016 Actual	FY2017 Estimated	FY2018 Projected	Dollar Increase	Percent Increase
Tax Levy	\$ 308,568	\$ 283,839	\$ 336,320	\$ 348,498	\$ 12,178	3.62%
Fees	\$ 22,550	\$ 20,010	\$ 22,701	\$ 22,510	\$ (191)	-0.84%
Total 7200 Planning	\$ 331,118	\$ 303,849	\$ 359,021	\$ 371,008	\$ 11,988	3.34%

Appropriation Summary	FY2015 Actual	FY2016 Actual	FY2017 Restated	FY2018 Recommended	Dollar Increase	Percent Increase
Compensation	\$ 302,467	\$ 267,317	\$ 312,321	\$ 323,308	\$ 10,988	3.52%
Expenses	\$ 28,651	\$ 36,533	\$ 46,700	\$ 47,700	\$ 1,000	2.14%
Total 7200 Planning	\$ 331,118	\$ 303,849	\$ 359,021	\$ 371,008	\$ 11,988	3.34%

Program Summary	FY2015 Actual	FY2016 Actual	FY2017 Restated	FY2018 Recommended	Dollar Increase	Percent Increase
Total 7200 Planning	\$ 331,118	\$ 303,849	\$ 359,021	\$ 371,008	\$ 11,988	3.34%
Total 7200 Planning	\$ 331,118	\$ 303,849	\$ 359,021	\$ 371,008	\$ 11,988	3.34%

Object Code Summary	FY2015 Actual	FY2016 Actual	FY2017 Restated	FY2018 Recommended	Dollar Increase	Percent Increase
Salaries & Wages	\$ 300,042	\$ 265,160	\$ 308,071	\$ 316,471	\$ 8,400	2.73%
Overtime	\$ 2,425	\$ 2,157	\$ 4,250	\$ 6,837	\$ 2,587	60.88%
<i>Personal Services</i>	<i>\$ 302,467</i>	<i>\$ 267,317</i>	<i>\$ 312,321</i>	<i>\$ 323,308</i>	<i>\$ 10,988</i>	<i>3.52%</i>
Contractual Services	\$ 26,605	\$ 33,012	\$ 42,400	\$ 43,200	\$ 800	1.89%
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	-
Supplies	\$ 2,046	\$ 3,521	\$ 4,300	\$ 4,500	\$ 200	4.65%
Small Capital	\$ -	\$ -	\$ -	\$ -	\$ -	-
<i>Expenses</i>	<i>\$ 28,651</i>	<i>\$ 36,533</i>	<i>\$ 46,700</i>	<i>\$ 47,700</i>	<i>\$ 1,000</i>	<i>2.14%</i>
Total 7200 Planning	\$ 331,118	\$ 303,849	\$ 359,021	\$ 371,008	\$ 11,988	3.34%

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7300 Economic Development

Mission: The Economic Development Office works to encourage new investment and support our local businesses – big and small. A strong local business sector is a critical component of a healthy and sustainable community creating places to eat and shop, as well as opportunities for employment and added revenue to support local services. To that end, the Economic Development Office 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, and leveraging State economic development tools and resources designed to improve the business environment. The Economic Development Office also cultivates and maintains relationships with State-level partners for business development and infrastructure investment opportunities.

In addition, the Economic Development Office works to leverage economic opportunities from tourism. The three programs – the Liberty Ride, the Battle Green Guides and the regional marketing program – are aimed at enhancing Lexington's visitor-based economy.

Budget Overview: the Economic Development budget is divided into three elements: the Economic Development Office, the Liberty Ride and the Visitor Center.

The Economic Development Office is tasked with strengthening the commercial tax base, providing services to existing and prospective businesses, and overseeing tourism functions, including the Battle Green Guides. The Office is supported by the Economic Development Advisory Committee and the Economic Development Director serves as liaison to the Lexington Center Committee and the Tourism Committee.

The Liberty Ride trolley tour of Lexington and Concord serves as the only public transportation link to the area's historic sites. Ridership continues to increase, and in 2017 the Liberty Ride will celebrate its 15th season. As a revolving fund, the Liberty Ride is funded through ticket sales.

The Visitors Center serves as gateway for over 115,000 people who come to visit Lexington every year. The Visitors Center operates with sales revenue generated from the gift shop.

7300 Economic Development

Town of Lexington, Massachusetts

Departmental Initiatives:

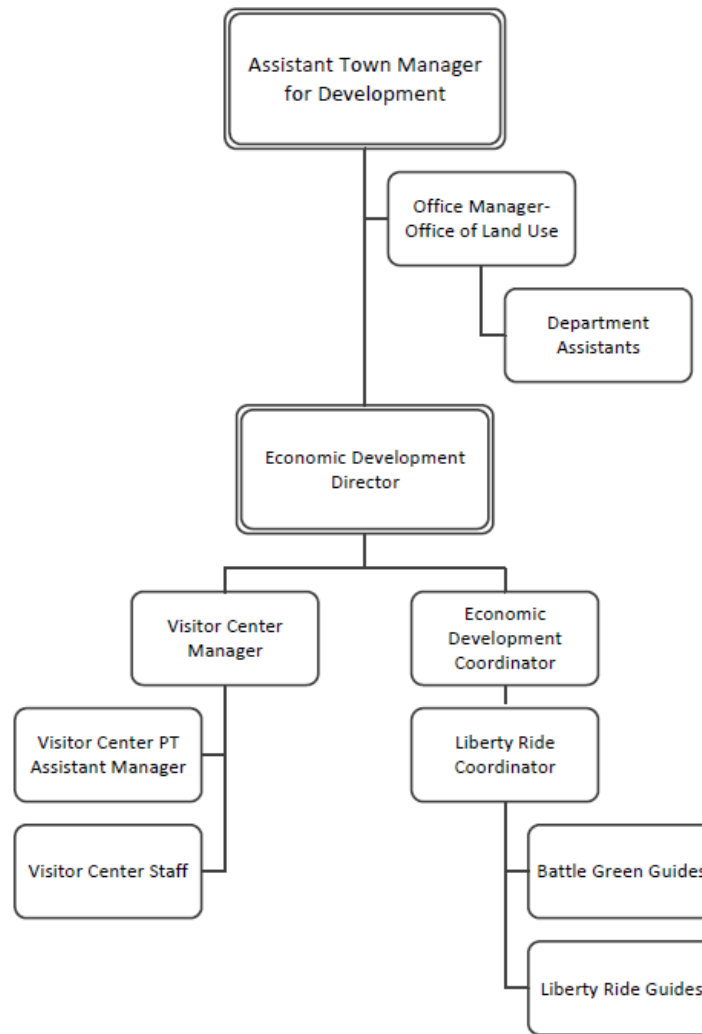
Economic Development Office

1. Continue to implement parking rate recommendations from the Lexington Center Parking Management Plan
2. Secure funding for year five of the REV shuttle bus
3. Collaborate with the Planning Department on zoning updates that would enhance commercial growth opportunities
4. Engage stakeholders in Hartwell and East Lexington to develop a vision and identify long-term development opportunities
5. Secure twenty-five parking spaces that are not currently part of the public parking inventory

Tourism/Visitor Activities

1. Develop standards to track and gauge the impact of tourism investments
2. Collaborate with Lexington Retailers Association in marketing events
3. Develop an online ticketing system for the Liberty Ride

7300 Economic Development



Authorized/Appropriated Staffing

	FY2015 Budget	FY2016 Budget	FY2017 Budget	FY2018 Request
Economic Development Director	1	1	1	1
Economic Development Coordinator		1	1	1
Visitor Center Manager		1	1	1
Visitor Center Staff (6PT)		4.75	4.75	4.75
Visitor Center Assistant Manager ¹			0.56	0.56
Battle Green Guides	Seasonal	Seasonal	Seasonal	Seasonal
Liberty Ride Coordinator	0	0.7	0.7	0.7
Liberty Ride Guides	Seasonal	Seasonal	Seasonal	Seasonal
Total FTE	1.7	8.45	9.01	9.01

Total FT/PT	1FT/1PT + Seasonal	3FT/7PT + Seasonal	3FT/8PT + Seasonal	3FT/8PT + Seasonal
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Note: Visitor Center staffing is included above as this function was transferred from Chamber of Commerce in FY2015. There are 7 Visitor Center staff, 1 works full-time and 6 work part-time.

¹New position began in FY2017.

7300 Economic Development

Budget Recommendations:

The FY2018 recommended All Funds Economic Development budget inclusive of the General Fund operating budget and the Liberty Ride and Visitor Center Revolving Funds is \$828,511, which is a \$28,871 or 3.61% increase from the restated FY2017 budget. The FY2017 budget is restated to reflect a supplemental appropriation approved at the 2016 Special Town Meeting, and cost of living increases that were negotiated subsequent to the adoption of the FY2017 budget at the 2016 annual town meeting.

The FY2018 recommended General Fund Economic Development operating budget is \$342,719, which is a \$17,484 or 5.38% increase from the restated FY2017 General Fund budget. The recommended General Fund operating budget for Compensation is \$184,619, and reflects a \$12,732 or 7.41% increase, which is attributable to overtime for staff to attend evening meetings, as well as the cost of contractually obligated step increases and cost of living adjustments. FY2018 Compensation does not include any estimate of prospective cost of living increases not covered by current contracts. Funds for prospective increases are captured in the Salary Adjustment account within the Town Manager’s budget.

The recommended General Fund operating budget for Expenses is \$158,100, a \$4,752 or 3.10% increase which is the net increase from backing out the FY2017 supplemental funds, and funding a program improvement request for a bike share program. Contractual costs include expenses associated with the REV Bus, a business-serving shuttle that runs between the Hartwell Avenue corridor and the Alewife Red Line Station, to be funded with an appropriation from the Transportation Demand Management (TDM) Stabilization Fund. In addition, the Town provides a limited amount of General Fund support in the amount of \$18,000 to the Visitor Center while they transition to a self-supporting operation.

The recommended FY2018 Liberty Ride Revolving Fund request is \$284,174 which is level-funded from FY2017.

The recommended FY2018 Visitor Center Revolving Fund request is \$201,618 which is an \$11,387 or 5.99% increase over FY2017. This is attributed to a more accurate projection for overtime costs, as well as a projected increase in inventory purchases in FY2018.

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	
Bike Share Program**	\$ 27,000		\$ 27,000	\$ 27,000		\$ 27,000	\$ -
Market Study	\$ 25,000		\$ 25,000	\$ -		\$ -	\$ 25,000
Revolutionary Revelry Event Manager	\$ 15,000		\$ 15,000	\$ -		\$ -	\$ 15,000
Marketing Budget Increase	\$ 5,500		\$ 5,500	\$ -		\$ -	\$ 5,500

** Recommendation based on funding from the Center Stabilization Fund.

7300 Economic Development

Town of Lexington, Massachusetts

Budget Summary:

Funding Sources	FY2015 Actual	FY2016 Actual	FY2017 Estimated	FY2018 Projected	Dollar Increase	Percent Increase
Tax Levy	\$ 263,069	\$ 227,156	\$ 279,235	\$ 265,719	\$ (13,516)	-4.84%
TDM Stabilization Fund	\$ -	\$ 45,400	\$ 46,000	\$ 50,000	\$ 4,000	8.70%
Center Impr. District Stabilization Fund	\$ -	\$ -	\$ -	\$ 27,000	\$ 27,000	-
Liberty Ride Revolving Fund	\$ 201,735	\$ 200,317	\$ 284,174	\$ 284,174	\$ -	-
Visitor Center Revolving Fund	\$ 82,595	\$ 188,674	\$ 190,231	\$ 201,618	\$ 11,387	5.99%
Total 7300 Economic Development	\$ 547,399	\$ 661,547	\$ 799,640	\$ 828,511	\$ 28,871	3.61%

Appropriation Summary (All Funds)	FY2015 Actual	FY2016 Actual	FY2017 Restated	FY2018 Recommended	Dollar Increase	Percent Increase
Compensation	\$ 200,861	\$ 299,397	\$ 346,168	\$ 362,787	\$ 16,619	4.80%
Expenses	\$ 346,538	\$ 362,151	\$ 453,472	\$ 465,724	\$ 12,252	2.70%
Total 7300 Economic Development	\$ 547,399	\$ 661,547	\$ 799,640	\$ 828,511	\$ 28,871	3.61%

Program Summary (All Funds)	FY2015 Actual	FY2016 Actual	FY2017 Restated	FY2018 Recommended	Dollar Increase	Percent Increase
Total 7310 Economic Development Office	\$ 226,927	\$ 232,663	\$ 285,435	\$ 342,719	\$ 57,284	20.07%
Total 7320 Liberty Ride	\$ 201,735	\$ 200,317	\$ 284,174	\$ 284,174	\$ -	-
Total 7330 Tourism	\$ 36,141	\$ 39,893	\$ 39,800	\$ -	\$ (39,800)	-100.00%
Total 7340 Visitor Center	\$ 82,595	\$ 188,674	\$ 190,231	\$ 201,618	\$ 11,387	5.99%
Total 7300 Economic Development	\$ 547,399	\$ 661,547	\$ 799,640	\$ 828,511	\$ 28,871	3.61%

Object Code Summary (All Funds)	FY2015 Actual	FY2016 Actual	FY2017 Restated	FY2018 Recommended	Dollar Increase	Percent Increase
Salaries & Wages	\$ 198,783	\$ 284,289	\$ 344,768	\$ 355,224	\$ 10,457	3.03%
Overtime	\$ 2,078	\$ 15,107	\$ 1,400	\$ 7,563	\$ 6,163	440.21%
Personal Services	\$ 200,861	\$ 299,397	\$ 346,168	\$ 362,787	\$ 16,619	4.80%
Contractual Services	\$ 273,616	\$ 236,898	\$ 331,334	\$ 336,074	\$ 4,740	1.43%
Utilities	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ -	-
Supplies	\$ 71,603	\$ 124,252	\$ 117,638	\$ 124,150	\$ 6,512	5.54%
Small Capital	\$ 1,319	\$ 1,000	\$ 3,000	\$ 4,000	\$ 1,000	33.33%
Expenses	\$ 346,538	\$ 362,151	\$ 453,472	\$ 465,724	\$ 12,252	2.70%
Total 7300 Economic Development	\$ 547,399	\$ 661,547	\$ 799,640	\$ 828,511	\$ 28,871	3.61%

Appropriations Summary (General Fund)	FY2015 Actual	FY2016 Actual	FY2017 Restated	FY2018 Recommended	Dollar Increase	Percent Increase
Compensation	\$ 113,662	\$ 150,441	\$ 171,887	\$ 184,619	\$ 12,732	7.41%
Expenses	\$ 149,407	\$ 122,115	\$ 153,348	\$ 158,100	\$ 4,752	3.10%
Total 7300 Economic Development	\$ 263,069	\$ 272,556	\$ 325,235	\$ 342,719	\$ 17,484	5.38%

Appropriations Summary (Non-Gen'l Fund)	FY2015 Actual	FY2016 Actual	FY2017 Restated	FY2018 Recommended	Dollar Increase	Percent Increase
7320 Liberty Ride	\$ 201,735	\$ 200,317	\$ 284,174	\$ 284,174	\$ -	-
Compensation	\$ 56,515	\$ 59,128	\$ 78,800	\$ 78,800	\$ -	-
Expenses	\$ 145,220	\$ 141,189	\$ 205,374	\$ 205,374	\$ -	-
7340 Visitor Center	\$ 82,595	\$ 188,674	\$ 190,231	\$ 201,618	\$ 11,387	5.99%
Compensation	\$ 30,684	\$ 89,827	\$ 95,481	\$ 99,368	\$ 3,887	4.07%
Expenses	\$ 51,911	\$ 98,847	\$ 94,750	\$ 102,250	\$ 7,500	7.92%
Total 7300 Economic Development	\$ 284,330	\$ 388,991	\$ 474,405	\$ 485,792	\$ 11,387	2.40%