



# Town of Lexington

## Town Manager's Office

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### MEMORANDUM

TO: Select Board  
FROM: Jim Malloy, Town Manager  
DATE: January 27, 2022  
RE: ARPA Spending

Attached please find a spreadsheet that shows the financial information relative to the ARPA recommended funding items below as well as the prior draft participatory budgeting framework.

The requests below, as well as the previously approved ARPA spending from the Select Board are mainly intended to address (1) economic recovery; (2) housing; (3) public health and (4) mental health issues.

#### ARPA SUMMARIES – 2/1/22 DISCUSSION

Department: Committee/Community Requests (not a town department)  
Funding Request: Lex Retailer's Association, the Chamber of Commerce, and other non-profit organizations to support events such as Discovery Day, Halloween Walk, Holiday Lighting, Taste of Lexington, East Lexington Fair  
Funding Amount: \$50,000  
ARPA Category: Addressing Negative Economic Impacts  
Summary: The Lexington Retailers Association and others plan a number of events in Lexington to attract additional customers, tourists, residents and others to the center to strengthen the local economy and boost business activities. Many of the expenses are picked up by the retailers, who are already suffering from a downturn in the economy and lower business receipts. These funds would be intended to cover these costs so that the local businesses can benefit from these events without the added burden of covering various associated costs.

Department: Land Use, Health and Development  
Funding Request: Tourism Website Rebuild  
Funding Amount: \$25,000  
ARPA Category: Addressing Negative Economic Impacts  
Summary: The Town is presently updating its website, however, the Tourism website was not included in the planning for an update. The new website will be a destination marketing tool, that will be used to promote tourism and local tourism-related businesses to strengthen the local economy as well as business at the Visitors Center.

Department: Land Use, Health and Development  
Funding Request: Store Back and Storefront Enhancement Program  
Funding Amount: \$100,000  
ARPA Category: Addressing Negative Economic Impact

Summary: This funding would provide small grants and technical assistance to property owners or businesses that improve the exteriors of commercial buildings they own or rent in East Lexington. This program will expand the downtown initiative to East Lexington to increase foot traffic and encourage users of the Minuteman Bikeway to visit businesses in East Lexington. The ED Office is working with Bedford and Arlington to add wayfinding and map/kiosks near the business districts using the recently received funding through the REDO program from the state.

Department: Town Manager  
Funding Request: Participatory Budgeting  
Funding Request: \$500,000  
ARPA Category: Addressing Negative Economic Impact  
Summary: The Board has been discussing having a component that would allow residents direct access to make recommendations and then once vetted, to have a system in place to vote for the highest priority project(s) recommended by other residents. Our IT Department and Management Analyst have reviewed some software apps that would facilitate this and there is an option of a program through UMASS also. I've attached the proposal that was previously provided to the Select Board for discussion purposes. Please note the added recommendation that we include \$20,000 for community engagement (the app we already looked at was approximately \$7,000 per year).

Department: Select Board  
Funding Request: SPRD Consultant  
Funding Amount: \$25,000  
ARPA Category: Addressing Negative Economic Impact  
Summary: The Town has had a SPRD Committee working on developing zoning proposals to provide affordable housing options. As the work has progressed, there has been a need for ongoing consulting efforts. Presently, the Committee is nearing completion and funds for consulting services is short the amount that is actually needed to complete the work. There are no other funds available for funding this effort.

Department: Economic Development  
Funding Request: Pop Up Business Incubator  
Funding Amount: \$100,000  
ARPA Category: Addressing Negative Economic Impact  
Summary: The Economic Development Office has been working with UpNext LLC to develop a program to activate vacant storefront for one year as a pop-up retail incubator for a rotating mix of small businesses, entrepreneurs, artists, etc. (may be more than one at any given time). This is meant to generate some interest and excitement in the center to help existing businesses and to potentially recruit new businesses to the center. The Chamber of Commerce supports this project (sent a letter to the Select Board). There will be a presentation on 2/1 on this proposal.

Department: Public Works  
Funding Request: Bikeway – Replace 6 Drinking Fountains with Bottle Filling Stations  
Funding Amount: \$36,000  
ARPA Category: Supporting Public Health  
Summary: The Town has several drinking fountains along the bikeway that are scheduled to be replaced in the coming years. With the pandemic, there has been a move away from drinking fountains to water bottle filling stations to inhibit the spread of COVID. This funding will purchase 6 stations.

Department: Police Department  
Funding Request: Lifepak AED Devices  
Funding Amount: \$22,000  
ARPA Category: Public Health

Summary: The Police Department maintains AED (Automatic External Defibrillators) in each police cruiser as they are often the first responder on scene. The current AEDs are approximately 10 years old and are at end of life. This request was submitted in the Summer of 2021 and there was no provision in the budget or capital plan to cover the cost of replacement.

Department: Recreation

Funding Request: Outdoor Shelters for Programming (permanent shade shelters)

Funding Amount: \$160,000 (up to)

ARPA Category: Public Health

Summary: The Recreation Department had submitted a request for outdoor shelters to be located at the Community Center and other Outdoor Recreation Facilities such as the Pool, Reservoir, Golf Course and Parks & Playgrounds for programming of different events and programs as well as creating additional shade. This was not on the original recommended list from the SMT but was added at the request of the Select Board as a means of providing safe, outdoor space (covered).

On the attached, four page spreadsheet, please note the following:

- Page 1 contains the items identified above as being recommended by the Town Manager at this time, this is based on the previous review by the Senior Management Team and prior discussions the Board has had on ARPA priorities. Please note the two items highlighted in orange are new items that have been requested to assist with housing priorities and strengthening the local economy. There is a summary at the bottom of the page of how much is being requested and the combined (with prior approvals) of the total amount that would be approved should the Board approve these requests (would bring the total approved to \$2,233,200 of the \$9,903,381 leaving a remaining balance of \$7,670,181).
- Page 2 includes those items previously approved by the Select Board totaling \$1,215,000 and requests that have been removed from consideration (can be considered at a future point in time). I do want to point out that this list includes the participatory budget as the Board has not agreed to a process at this point. I have attached the last proposal that I had provided to the Board in November for discussion purposes.
- Page 3 includes requests/proposals that are proposed for 2023 and 2024, either ongoing items from 2022 (that were proposed as annual items) or that were scheduled later due to other factors (i.e. the Center Streetscape).
- Page 4 are items from the original SMT review that were not initially recommended for the Board's consideration, but are presented for informational purposes with background on why they may not have been recommended.

Once the Board has discussed this list and determined how you wish to proceed on both this list and the participatory budgeting, I will begin providing a regular update on those items that have been approved and what has been accomplished with the funds.

**ARPA Funding Requests from Town Departments (Updated 1-6-22)**

Department	Funding Request	Estimated Cost	2022	ARPA Category	Notes
Committee/ Community Requests	Lex Retailer's Association: Discovery Day, Halloween Walk, Holiday Lighting, Taste of Lexington	Grant basis - amount TBD	\$ 50,000	Address negative economic impacts	
LUHD - Econ Dev	Visitor Center website rebuild	\$25,000	\$ 25,000	Address negative economic impacts	
LUHD - Econ Dev	Store back/ storefront improvement plan	\$ 100,000	\$ 100,000	Address negative economic impacts	
Town Manager	Participatory Budget set-aside	\$500,000	\$ 500,000	Address negative economic impacts	Add \$20,000 for community engagement tool
Select Board	Fund SPRD Consultant	\$25,000	\$ 25,000	Address negative economic impacts	
Economic Development	Pop Up Business Incubator	\$100,000	\$ 100,000	Address negative economic impacts	
<b>Total:</b>			<b>\$ 800,000</b>		
DPW	Bikeways – 6 replacement bottle filling stations (\$6K each)	\$36,000	\$ 36,000	Support public health	
Police Dept	Lifepak AED devices	\$22,200	\$ 22,200	Support public health	
Recreation	Outside shelters for programming	\$80,000- \$160,000	\$ 160,000	Support public health	Funded at high estimate, only the actual would be spent
<b>Total:</b>			<b>\$ 218,200</b>		

**2022 Spending Plan:**

		<u>Additional</u>	<u>Total (Including Approved on 1-10)</u>
Address negative economic impacts	\$ 800,000	\$	1,550,000
Replace public sector revenue	\$ -	\$	-
Support public health	\$ 218,200	\$	683,200
Water, Sewer, Broadband Infrastructure	\$ -	\$	-
Participatory Budgeting	\$ -	\$	-
<b>Total FY22 Spending:</b>	<b>\$ 1,018,200</b>	<b>\$</b>	<b>2,233,200</b>
<b>Total ARPA Appropriation:</b>	<b>\$ 9,903,381</b>	<b>\$</b>	<b>9,903,381</b>
<b>Balance for 2023-2024:</b>	<b>\$ 8,885,181</b>	<b>\$</b>	<b>7,670,181</b>

**Already Approved by Select Board:**

Total Approved 1/10/22: \$ 1,215,000

Committee/ Community Requests	LCA, Symphony, Munroe Center: Non-profit and Small Business Sustainability Fund for cultural sector	Grant basis - amount TBD	\$ 50,000	Address negative economic impacts	
Committee/ Community Requests	Lexhab - Vine Street Design Funding		\$ 115,000	Address negative economic impacts	Lexhab Request
	Lexhab Request to buy houses		\$ 315,000	Address negative economic impacts	
LUHD	Develop a proposal for a Municipal Affordable Housing Trust & Development Corporation	\$20,000	\$ 20,000	Address negative economic impacts	
LUHD - Econ Dev	Small Business Assistance	Grant basis - amount TBD (\$250,000+)	\$ 250,000	Address negative economic impacts	Program to be determined
Human Services	Mental Health Services/ Health Clinician	\$80,000- \$100,000 annually	\$ 90,000	Support public health	Operational
LUHD	Take Home Rapid Test Kits	\$25,000	\$ 25,000	Support public health	
LUHD	Ongoing Support for Lexington Health Department (contact tracing, food inspections, health nurse)	\$281,000	\$ 100,000	Support public health	3 years but should end when pandemic ends
LUHD	Community COVID testing events	\$150,000	\$ 175,000	Support public health	
Select Board	N95 Masks	\$25,000	\$ 25,000		
Select Board	Food Insecurity	\$ 150,000	\$ 50,000	Support public health	Estimate as no actual amount was discussed

**Requests Removed from Consideration:**

IT	Broadband/fiber cable expansion	\$1,000,000	\$ 1,000,000	Water, Sewer, Broadband Infrastructure	Also in the CIP
TMO/ Finance	Temporary staff to manage ARPA projects, documentation and reporting	TBD	\$ 51,842	Replace public sector revenue	Operational
Human Services	Increase affordable housing stock - Providing short-term incentives for larger rental property owners (we've been hearing of the significant burden market rate apartments are having on residents, as well as even longer waitlists for subsidized/affordable housing.)	Grant basis - limit TBD (\$150,000 - \$200,000 annually)	\$ 200,000	Address negative economic impacts	\$80K Remaining in Takeda Funds could be used in 2022
LUHD - Econ Dev	Women and minority businesses promotion and retention (MAPC)	\$30,000	\$ 30,000	Address negative economic impacts	
LUHD - Econ Dev	Financial support for Visitor Center and Liberty Ride	\$100,000	\$ 100,000	Address negative economic impacts	
Recreation	Sustainable financial aid efforts	Grant basis - annual amount TBD	\$ 10,000	Address negative economic impacts	
Sustainability	Add solar to affordable housing (LexHAB, LHA)	\$100,000	\$ 100,000	Address negative economic impacts	
DPW	Two additional electronic sign boards for communications (\$15-\$20K each)	\$40,000	\$ 40,000	Replace public sector revenue	
Fire Dept	ATVs	\$60,000- \$75,000	\$ 85,000	Replace public sector revenue	Special Events
Sustainability	Bike racks	\$7,200	\$ 7,200	Replace public sector revenue	
TMO	Improving Communication - sandwich boards, town-wide mailings (2)	\$11,000	\$ 11,000	Replace public sector revenue	
Library	Building disease resistant bathroom fixtures	TBD - evaluation needed	\$ 50,000	Support public health	
Recreation	No-touch bottle fillers to replace water coolers (x3)	\$24,000	\$ 24,000	Support public health	
Recreation	Install fitness equipment for Community Center (outdoor) – add pour-in-place surface ~\$70K	\$70,000	\$ 70,000	Support public health	
Recreation	No-touch Building fixtures – toilets, faucets	TBD - evaluation needed	\$ 100,000	Support public health	

**Other Projects for 2023 & 2024:**

**2023**

**2024**

			2023	2024		
DPW	Picnic tables for center, made from recycled plastic (12 count)	\$24,000	\$ 24,000		Address negative economic impacts	Center Streetscape
DPW	Water tower replacement	TBD (\$1,000,000-\$5,000,000+)	\$ 1,000,000		Water, Sewer, Broadband Infrastructure	
Human Services	Increase affordable housing stock - Providing short-term incentives for larger rental property owners (we've been hearing of the significant burden market rate apartments are having on residents, as well as even longer waitlists for subsidized/affordable housing.)	Grant basis - limit TBD (\$150,000 - \$200,000 annually)	\$ 200,000	\$ 200,000	Address negative economic impacts	\$80K Remaining in Takeda Funds could be used in 2022
Human Services	Mental Health Services/ Health Clinician	\$80,000- \$100,000 annually	\$ 90,000	\$ 90,000	Support public health	Operational
LUHD	Ongoing Support for Lexington Health Department (contact tracing, food inspections, health nurse)	\$281,000	\$ 75,000	\$ 75,000	Support public health	3 years but should end when pandemic ends
LUHD - Econ Dev	Parklet - needs to be replaced	\$75,000	\$ 75,000		Replace public sector revenue	Center Streetscape
LUHD - Econ Dev	Bike Node/Technical Assistance grant - expand Downtown initiative to increase ridership to East Lexington- bikeway, wayfinding, lighting	TBD - evaluation needed	\$ 100,000		Address negative economic impacts	We recently received 1/2 of a grant - will evaluate further
Recreation	Sustainable financial aid efforts	Grant basis - annual amount TBD	\$ 10,000	\$ 10,000	Address negative economic impacts	
Sustainability	Participatory Budget set-aside	\$500,000	\$ 500,000	\$ 500,000	Address negative economic impacts	
TMO	Lawn games, Adirondack chair, etc. to encourage outdoor community building	\$3,000	\$ 3,000		Replace public sector revenue	Center Streetscape
TMO/ Finance	Temporary staff to manage ARPA projects, documentation and reporting	TBD	\$ 36,840	\$ 19,352	Replace public sector revenue	Operational
Select Board	Food Insecurity	\$ 150,000	\$ 50,000	\$ 50,000	Support public health	Estimate as no actual amount was discussed
Committee/ Community Requests	LCA, Symphony, Munroe Center: Non-profit and Small Business Sustainability Fund for cultural sector	Grant basis - amount TBD	\$ 50,000	\$ 50,000	Address negative economic impacts	
Committee/ Community Requests	Lex Retailer's Association: Discovery Day, Halloween Walk, Holiday Lighting, Taste of Lexington	Grant basis - amount TBD	\$ 50,000	\$ 50,000	Address negative economic impacts	

**Items Not Initial Recommended through the SMT Review Process:**

LUHD - Econ Dev	EV Buses (need at least 2) – Liberty Ride bus \$40-\$70K maintenance and hiring a driver for the Trolley if it is in-house plus Level 3 charger	\$250,000	Address negative economic impacts	More details needed/plan
LUHD - Econ Dev	Funding for Springtime Discovery Day	\$6,000	Address negative economic impacts	Included in Business Funding
LUHD - Econ Dev	Hire a Tour Services Coordinator	TBD - Annually	Address negative economic impacts	TBD
Fire Dept	SIM man	\$50,000	Replace public sector revenue	Capital Budget
Human Services - Transportation	New transportation services	TBD - evaluation needed	Replace public sector revenue	TBD - Further evaluation needed on regionalization study (ongoing)
Human Services - Transportation	Hire a consultant to create a pedestrian/bike plan for the Town to align with Comp Plan	\$65,000	Replace public sector revenue	Grants and/or TDM Funds Available
Human Services - Transportation	Small grants to important organizations, such as FISH which provides rides/escort to medical appointments - <a href="http://www.lexfish.org">www.lexfish.org</a>	\$50,000	Replace public sector revenue	Need Additional Information
LUHD	Depot Lot – Fund Architect/design; Engage private developer to build	\$700,000	Replace public sector revenue	Too many unknowns for now.
LUHD - Econ Dev	Add/improve accessible ramps	\$21,600	Replace public sector revenue	
Police Dept	Certifications and policy review	\$20,000-\$25,000	Replace public sector revenue	Operational
Police Dept	Address speed violations - radar trailers/ signboards (see DPW request)	\$12,000-\$15,000 each	Replace public sector revenue	Operational
Police Dept	Police Reform – one time trainings (Fair and impartial, de-escalation, etc.)	\$54,000	Replace public sector revenue	Training in PD Budget
Police Dept	Designated staff person for training accreditation	\$160,000 annually	Replace public sector revenue	In PD Budget
Recreation	Replace revenue loss, credits for cancelled programs still being carried	\$900,000	Replace public sector revenue	More Analysis Needed
School Department	Multiple Programs	\$1,200,000	Replace public sector revenue	School has ESSER
Sustainability	Rebate program for incentive for sustainable home improvements	\$200,000-\$500,000	Replace public sector revenue	Would require additional program development
Sustainability	Electric Vehicles (Liberty Ride Bus, School Bus, Other)	\$300,000	Replace public sector revenue	Requires additoinal discussion
TMO	DEI Training/funding	\$50,000	Replace public sector revenue	Training is budgeted
Library	Building generator to allow Library to operate as a cooling center	TBD - evaluation needed	Support public health	TBD - No known cost
LUHD	COVID related clinical and BOH infrastructure items	\$5,000	Support public health	CARES/FEMA
LUHD	Vaccine storage coolers	\$3,500	Support public health	CARES/FEMA
Police Dept	PPE Equipment – re-usable N95/high- quality masks/respirators	\$80/each	Support public health	FEMA
Police Dept	Comfort dog (dog & training)	\$20,000	Support public health	Operational
DPW	Stormwater infrastructure improvements	TBD (\$500,000-\$1,000,000+)	Water, Sewer, Broadband Infrastructure	This can be funded by the Stormwater Utility or by ARPA
Recreation	Broadband infrastructure to Pool and Old Res, Lincoln Field	\$120,000-\$225,000	Water, Sewer, Broadband Infrastructure	High Expense/Operational