



# Town of Lexington - FY2024-28 CPA Project



## Recreation & Community Programs FY2024-28 Capital Summary

ID#	Program Name	FY2024	FY2025	FY2026	FY2027	FY2028	Funding Source
6201	Pine Meadows Improvements	\$ 150,000	\$ 350,000	\$ 75,000	\$ 100,000	\$ —	Recreation
6203	Pine Meadows Equipment	\$ 110,000	\$ —	\$ 65,000	\$ 30,000	\$ —	Recreation
<b>Total Recreation Enterprise Capital Programs</b>		<b>\$ 260,000</b>	<b>\$ 350,000</b>	<b>\$ 140,000</b>	<b>\$ 130,000</b>	<b>\$ —</b>	

ID#	Project Name	FY2024	FY2025	FY2026	FY2027	FY2028	Funding Source
Rec-24-1	Pine Meadows Clubhouse Renovation	\$ 120,000	\$ 1,680,000	\$ —	\$ —	\$ —	Cash Capital, Bonding
Rec-24-2	Lincoln Park Field Improvements	\$ 916,500	\$ 953,600	\$ 992,100	\$ —	\$ —	Cash Capital, Bonding, CPA,
Rec-CPA-2	Park Improvements - Athletic Fields	\$ —	\$ —	\$ —	\$ —	\$ 2,000,000	Cash Capital, Bonding, CPA
Rec-24-4	Pool Water Chemistry Automated Controllers	\$ 35,000	\$ —	\$ —	\$ —	\$ —	Cash Capital
Rec-24-5	Strategic Plan Update	\$ —	\$ —	\$ —	\$ 100,000	\$ —	Cash Capital
<b>Total Recreation Capital Projects</b>		<b>\$ 1,071,500</b>	<b>\$ 2,633,600</b>	<b>\$ 992,100</b>	<b>\$ 100,000</b>	<b>\$ 2,000,000</b>	

ID#	CPA Project Name	FY2024	FY2025	FY2026	FY2027	FY2028	Funding Source
Rec-CPA-1	Park and Playground Improvements	\$ 155,000	\$ 805,000	\$ 1,130,000	\$ 300,000	\$ —	CPA
Rec-CPA-2	Park Improvements - Athletic Fields	\$ 285,000	\$ 480,000	\$ —	\$ —	\$ 4,180,000	CPA, Cash Capital, Bonding
Rec-CPA-3	Park Improvements - Hard Court Surfaces	\$ —	\$ —	\$ —	\$ —	\$ —	CPA
Rec-CPA-3	Park Improvements - Site Amenities	\$ —	\$ 30,000	\$ —	\$ 30,000	\$ —	CPA
Rec-CPA-4	Cricket Field Construction	\$ —	\$ —	\$ —	\$ —	\$ —	CPA
Rec-CPA-5	Outdoor Pickleball Court Construction	\$ —	\$ —	\$ —	\$ 250,000	\$ —	CPA
Rec-CPA-6	Lincoln Park Fitness Stations Equipment	\$ —	\$ 100,000	\$ —	\$ —	\$ —	CPA
Rec-24-2	Lincoln Park Field Improvements	\$ 2,475,000	\$ 530,400	\$ 552,000			Cash Capital, Bonding, CPA,
<b>Total Recreation CPA Projects</b>		<b>\$ 2,915,000</b>	<b>\$ 1,945,400</b>	<b>\$ 1,682,000</b>	<b>\$ 580,000</b>	<b>\$ 4,180,000</b>	



*Town of Lexington - FY2024-28 CPA Project*

# **Town of Lexington, Massachusetts**



## **Fiscal Year 2024**

# **Recreation & Community Programs Enterprise Capital Program Submission**



# Town of Lexington - FY2024-28 CPA Project



## Recreation & Community Programs FY2024-28 Enterprise Capital Program Summary

ID#	Program Name	FY2024	FY2025	FY2026	FY2027	FY2028	Funding Source
6201	Pine Meadows Improvements	\$ 150,000	\$ 350,000	\$ 75,000	\$ 100,000	\$ —	Recreation
6203	Pine Meadows Equipment	\$ 110,000	\$ —	\$ 65,000	\$ 30,000	\$ —	Recreation
<b>Total Recreation Enterprise Capital Programs</b>		\$ 260,000	\$ 350,000	\$ 140,000	\$ 130,000	\$ —	



# Town of Lexington - FY2024-28 Capital Program Investment

**Program Name:** Pine Meadows Improvements

**Date:** 8/30/05

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

**Revised:** 9/28/22

**Submitted by:** Melissa Battite

**Phone:** (781) 698-4801

**Email:** mbattite@lexingtonma.gov

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## Description of Capital Program:

In FY2024, the Recreation Committee requests \$150,000 from the Recreation Enterprise Fund to restore the cart path at the 7th and 8th holes and to dredge the ponds at the golf course.

## Goals of Capital Program:

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

## Justification/Benefit:

The 88-acre Pine Meadows Golf Club property is a heavily utilized outdoor recreational asset in Lexington. The course historically averages 33,000-35,000 rounds of golf per season, but has experienced a significant increase in usage concomitant with the COVID-19 pandemic: 46,072 rounds played in FY2021 and 42,811 rounds played in FY2022. In addition to recreational golfers, the course also supports the golf teams of both Lexington High School and Minuteman High School. Residents also take advantage of the Pine Meadows grounds for walking, cross-country skiing, snowshoeing, and other winter activities.

In addition to its recreational value, Pine Meadows Golf Club historically generates approximately \$800,000 in revenue for the Recreation Enterprise Fund. Notably, the revenue has climbed with the recent usage increases reaching \$1,162,255 in FY2021 and \$1,099,068 in in FY2022. This revenue stream into the Recreation Enterprise Fund not only funds the continued maintenance of the high quality of the golf course through the Pine Meadows Improvement Capital Program and the Pine Meadows Equipment Capital Program, but also subsidizes many other recreational facilities and programs in Lexington.

The cart path and tee boxes of the 7<sup>th</sup> and 8<sup>th</sup> holes have deteriorated over time and require restoration to maintain the quality of the golf course. The ponds have accumulated silt over time and have become too shallow to fulfill their intended function as water features/hazards as well as the water supply for irrigation, which reduces the quality of the golf course.

## Impact if Not Maintained:

The grounds maintenance projects at Pine Meadows Golf Course are intended to maintain the quality of the golf course and its attractiveness to golfers, which in turn maintains the number of rounds played and the revenue of the Recreation Enterprise Fund. Deferral of these projects to future year(s) will result in increased costs of the project from increased deterioration and/or increased inflation. Failure to conduct these projects will lead deterioration of the quality of the course, which will ultimately lead to reduced attractiveness to golfers, a lower number of rounds played, and reduced revenue for the Recreation Enterprise Fund.

## Major Spending over Past 5 Years:

FY2020: 6<sup>th</sup> and 7<sup>th</sup> bunkers reconstructed; 5<sup>th</sup> bunker converted to grass hollow; 6<sup>th</sup> forward tee rebuilt; 7<sup>th</sup> drainage repaired; 1<sup>st</sup> green to 2<sup>nd</sup> tee and parking lot to 5<sup>th</sup> tee cart paths reconstructed; 4<sup>th</sup> green cart path relocated; 6<sup>th</sup> and 7<sup>th</sup> cart paths repaired and extended

FY2021: projects suspended (COVID-19)

FY2022: 1<sup>st</sup> and 2<sup>nd</sup> fairway drainage design and engineering (funds approved)

FY2023: 8<sup>th</sup> green bunker construction; 8<sup>th</sup> and 9<sup>th</sup> back tees reconstruction; 9<sup>th</sup> cart path enlarging

**Work Currently Underway:**

The FY2022 funded design and engineering for the 1<sup>st</sup> and 2<sup>nd</sup> fairway drainage repair is in progress (project planned for FY25). The FY23 funded projects are tentatively scheduled for completion Fall 2022-Spring 2023.

**Planned Spending for Next 5 Years:**

FY2025: \$350,000 - Complete the drainage improvements on the 1st and 2nd fairways and renovate the cart path on the 5th hole. The design and engineering phase for the drainage improvements and the 5th cart path enhancements will be completed in FY2023.

FY2026: \$75,000 - Replacement of the fuel bays and renovate the practice area and replace safety netting.

FY2027: \$100,000 - Reshape the 2nd green (which will involve stripping the sod, shaping the green, and replacing the existing sod), extend the 3rd fairway to the left and install irrigation, and complete a new Master Plan (replacing the 2006 Master Plan, which is substantially complete).

**Basis for Cost Projections:**

The cost is based on an estimate provided by a golf course architect in September 2022. All cost estimates are provided in then-year dollars (FY2024 request in FY2024 dollars, FY2025 request in FY2025 dollars, FY 2026 request in FY2026 dollars, FY2027 request in FY2027 dollars, and FY2028 request in FY2028 dollars).

**Stakeholders:** Residents, Non-Residents, Recreation & Community Programs, Recreation Committee, DPW, Lexington High Golf Teams, Minuteman High School Golf Teams, and the Conservation Commission

**Operating Budget Impact:**

A reduction in revenue if the fairways, greens, and tee boxes are not playable.

**Funding Source:** Recreation

**Prior Authorizations:**

Town Meeting	Authorized	Expended	Encumbered	Remaining	Returned
2016/9	\$ 65,000	\$ 64,677	\$ —	\$ —	\$ 323
2019/15A	\$ 75,000	\$ 69,859	\$ —	\$ —	\$ 5,141
2021/11A	\$ 25,000	\$ 9,917	\$ 14,720	\$ 363	\$ —
2022/11A	\$ 95,000	\$ 5,500	\$ 81,996	\$ 7,504	\$ —
<b>Totals</b>	<b>\$ 260,000</b>	<b>\$ 149,953</b>	<b>\$ 96,716</b>	<b>\$ 7,867</b>	<b>\$ 5,464</b>

**Funding Request:**

	FY2024	FY2025	FY2026	FY2027	FY2028
Design/Engineer	\$ 18,000	\$ 20,000	\$ 15,000	\$ 35,000	
Construction	\$ 120,000	\$ 300,000	\$ 55,000	\$ 58,000	
Equipment					
Contingency	\$ 12,000	\$ 30,000	\$ 5,000	\$ 7,000	
<b>Totals</b>	<b>\$ 150,000</b>	<b>\$ 350,000</b>	<b>\$ 75,000</b>	<b>\$ 100,000</b>	<b>\$ —</b>
CPA Amount	\$ —	\$ —	\$ —	\$ —	\$ —



# Town of Lexington - FY2024-28 Capital Program Investment

**Program Name:** Pine Meadows Equipment

**Date:** 8/08/11

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

**Revised:** 9/27/22

**Submitted by:** Melissa Battite

**Phone:** (781) 698-4801

**Email:** mbattite@lexingtonma.gov

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## Description of Capital Program:

The Recreation Committee requests \$110,000 in FY2024 from the Recreation Enterprise Fund to purchase 3 new pieces of equipment for the maintenance of the grounds at the Pine Meadows Golf Course: a Toro Groundsmaster rough mower, a Turfco top dresser, and a tow-behind Buffalo turbine blower.

## Goals of Capital Program:

The goal of the Pine Meadows Equipment Capital Program is the timely end-of-life replacement of the commercial grade equipment required for the professional maintenance of the grounds at Pine Meadows Golf Club.

## Justification/Benefit:

The 88-acre Pine Meadows Golf Club property is a heavily utilized outdoor recreational asset in Lexington. The course historically averages 33,000-35,000 rounds of golf per season but has experienced a significant increase in usage concomitant with the COVID-19 pandemic: 46,072 rounds played in FY2021 and 42,811 rounds played in FY2022. In addition to recreational golfers, the course also supports the golf teams of both Lexington High School and Minuteman High School.

In addition to its recreational value, Pine Meadows Golf Club historically generates approximately \$800,000 in revenue for the Recreation Enterprise Fund. Notably, the revenue has climbed with the recent usage increases reaching \$1,162,255 in FY2021 and \$1,099,068 in in FY2022. This revenue stream into the Recreation Enterprise Fund not only funds the continued maintenance of the high quality of the golf course through the Pine Meadows Grounds Capital Program and the Pine Meadows Equipment Capital Program, but also subsidizes many other recreational facilities and programs in Lexington.

Numerous pieces of commercial grounds equipment are needed to properly maintain the golf course on a daily basis in order to provide consistently high-quality playing conditions throughout the season. This request is for the purchase of 3 pieces of equipment all of which are at or near the end of their useful life and/or are obsolete to current industry standard:

1. rough mower – purchased in 2015; industry standard useful life approximately 10 years
2. top dresser – purchased in 2001; industry standard useful life approximately 15 years
3. tow-behind blower – purchased in 2007; industry standard useful life approximately 10 years

Cleaner energy alternatives for professional golf course grounds maintenance equipment continue to be evaluated. At this time, there are not effective clean energy alternatives.

## Impact if Not Maintained:

The grounds equipment purchases for Pine Meadows Golf Course are intended to maintain the quality of the golf course and its attractiveness to golfers, which in turn maintains the number of rounds played and the revenue of the Recreation Enterprise Fund. Deferral of these projects to future year(s) will result in increased costs of the project from increased deterioration and/or increased inflation. Failure to conduct these projects will lead deterioration of the quality of the course, which will ultimately lead to reduced attractiveness to golfers, a lower number of rounds played, and reduced revenue for the Recreation Enterprise Fund.

## Major Spending over Past 5 Years:

FY2019: Toro Triplex tees and fringe mower, Smithco bunker rake, Lely spreader.

FY2020 and FY2021: projects suspended (COVID-19)

FY2022: Toro fairway mower  
 FY2023: None

**Work Currently Underway:**  
 None.

**Planned Spending for Next 5 Years:**

FY2026: \$65,000 - Purchase a new Toro Triplex greens mower replacing the 2009 Jacobsen mower and a Toro Workman utility vehicle replacing the 2006 Toro Workman utility vehicle. The life expectancy of a greens mower is 10 years and 13 years for a utility vehicle.

FY2027: \$30,000 - Purchase a new Toro fairway aerator replacing the 2006 Toro fairway aerator. The life expectancy of a fairway aerator is 12 years.

**Basis for Cost Projections:**

September 2022 cost estimate. All cost estimates are provided in then-year dollars (FY2024 request in FY2024 dollars, FY2026 request in FY2026 dollars, FY2027 request in FY2027 dollars).

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

**Operating Budget Impact:**

Reduce repair costs.

**Funding Source:** Recreation

**Prior Authorizations:**

Town Meeting	Authorized	Expended	Encumbered	Remaining	Returned
2017/11	\$ 55,000	\$ 51,812	\$ —	\$ —	\$ 3,188
2018/15	\$ 60,000	\$ 60,000	\$ —	\$ —	\$ —
2021/11B	\$ 62,000	\$ —	\$ 61,327	\$ 673	\$ —
<b>Totals</b>	<b>\$ 177,000</b>	<b>\$ 111,812</b>	<b>\$ 61,327</b>	<b>\$ 673</b>	<b>\$ 3,188</b>

*\*Data current as of October 13, 2022.*

**Funding Request:**

	FY2024	FY2025	FY2026	FY2027	FY2028
Design/Engineer					
Construction					
Equipment	\$ 110,000		\$ 65,000	\$ 30,000	
Contingency					
<b>Totals</b>	<b>\$ 110,000</b>	<b>\$ —</b>	<b>\$ 65,000</b>	<b>\$ 30,000</b>	<b>\$ —</b>
CPA Amount	\$ —	\$ —	\$ —	\$ —	\$ —

# Town of Lexington, Massachusetts



## Fiscal Year 2024

# Recreation & Community Programs Capital Project Submissions





## Recreation & Community Programs FY2024-28 Capital Project Summary

ID#	Project Name	FY2024	FY2025	FY2026	FY2027	FY2028	Funding Source
Rec-24-1	Pine Meadows Clubhouse Renovation	\$ 120,000	\$ 1,680,000	\$ —	\$ —	\$ —	Cash Capital, Bonding
Rec-24-2	Lincoln Park Field Improvements	\$ 916,500	\$ 953,600	\$ 992,100	\$ —	\$ —	Cash Capital, Bonding, CPA,
Rec-CPA-2	Park Improvements - Athletic Fields	\$ —	\$ —	\$ —	\$ —	\$ 2,000,000	Cash Capital, Bonding, CPA
Rec-24-4	Pool Water Chemistry Automated Controllers	\$ 35,000	\$ —	\$ —	\$ —	\$ —	Cash Capital
Rec-24-5	Strategic Plan Update	\$ —	\$ —	\$ —	\$ 100,000	\$ —	Cash Capital
<b>Total Recreation Capital Projects</b>		<b>\$ 1,071,500</b>	<b>\$ 2,633,600</b>	<b>\$ 992,100</b>	<b>\$ 100,000</b>	<b>\$ 2,000,000</b>	



# Town of Lexington - FY2024-28 Capital Improvement Project

**Project Name:** Pine Meadows Clubhouse Renovation

**Date:** 8/15/17

**Project ID:** Rec-24-1 **Department:** Recreation & Community Programs

**Revised:** 9/27/22

**Submitted by:** Melissa Battite

**Phone:** (781) 698-4801

**Email:** mbattite@lexingtonma.gov

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## Description of Project:

The Recreation Committee requests \$120,000 in FY2024 from cash capital or bonding for the design and engineering costs associated with renovation of the clubhouse at the Pine Meadows Golf Club. Of note, this request was initially submitted for FY2021 and again for FY2022 but was withdrawn because of the COVID-19 pandemic.

This project will engage a professional architect to develop design and engineering documents for the complete renovation of the clubhouse including but not limited to renovation and/or replacement of the main concourse area, the bathrooms, plumbing system and fixtures, windows, roof, and additional work as needed to improve accessibility and bring the building into ADA compliance.

Following the design and engineering phase for this project, construction is scheduled to take place in FY2025.

## Justification/Benefit:

The 88-acre Pine Meadows Golf Club property is a heavily utilized outdoor recreational asset in Lexington. The course historically averages 33,000-35,000 rounds of golf per season but has experienced a significant increase in usage concomitant with the COVID-19 pandemic: 46,072 rounds played in FY2021 and 42,811 rounds played in FY2022. In addition to recreational golfers, the course also supports the golf teams of both Lexington High School and Minuteman High School.

In addition to its recreational value, Pine Meadows Golf Club historically generates approximately \$800,000 in revenue for the Recreation Enterprise Fund. Notably, the revenue has climbed with the recent usage increases reaching \$1,162,255 in FY2021 and \$1,099,068 in FY2022. This revenue stream into the Recreation Enterprise Fund not only funds the continued maintenance of the high quality of the golf course through the Pine Meadows Grounds Capital Program and the Pine Meadows Equipment Capital Program, but also subsidizes many other recreational facilities and programs in Lexington.

The clubhouse, constructed prior to the Town's purchase of the property in 1988, has not undergone any significant renovation in the past 30 years and is suffering the typical deficiencies and wear and tear associated with its age and heavy usage. The accessibility issues at the current clubhouse were identified as the #2 priority for remediation by the Commission on Disability in the 2017 ADA Compliance Study. Completion of this project will not only restore the clubhouse to a modern and functional facility suitable to support the ongoing successful operation of the Pine Meadows Golf Club, but will also bring it into ADA-compliance and make it welcoming and accessible for all residents of Lexington and visitors.

## Impact if Not Completed:

Professional design and engineering are requisite for completing the renovation of clubhouse at Pine Meadows Golf Club. Delay of design and engineering will delay the renovation project. Delay of the renovation project will result in increased project costs from intrinsic construction cost increases and potentially from additional work required as the result of continued deterioration of the building. During delay, the facility will remain poorly accessible and non-compliant with ADA for the duration of any delay.

If the project is never completed, the conditions of the clubhouse will continue to deteriorate, ultimately reaching a state incompatible with public use of the building, which would result in closure of the building and suspension of golf course operations. The loss of revenue from golf course operations would preclude grounds maintenance, and the course would go fallow.

**Timeframe:**

FY2024 design and engineering

(FY2025-26 renovation)

**Replacement Frequency:**

Design and engineering documents: n/a

(Renovated building: approximately 30 years)

**Basis for Cost Projections:**

Cost estimate provided in October 2020 based on similar projects. Annual inflation of 4% has been added to the construction phase of the project. All cost estimates are provided in then-year dollars (FY2024 request in FY2024 dollars, FY2025 request in FY2025 dollars).

**Stakeholders:** Residents, Non-Residents, Recreation & Community Programs, Recreation Committee, DPF, Lexington High School Golf Team, Minuteman High School Golf Teams.

**Operating Budget Impact:**

Maintenance and repairs to the clubhouse has become an annual occurrence which impacts the operating budget.

**Funding Source:** Cash Capital, Bonding

**Prior Authorizations:** None.

**Funding Request:**

	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>
Site Acquisition					
Design/Engineer	\$ 120,000				
Project Management		\$ 25,000			
Construction		\$ 1,555,000			
Equipment					
Contingency		\$ 100,000			
<b>Totals</b>	<b>\$ 120,000</b>	<b>\$ 1,680,000</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>
CPA Amount	\$ —	\$ —	\$ —	\$ —	\$ —



# Town of Lexington - FY2024-28 Capital Improvement Project

**Project Name:** Lincoln Park Field Improvements

**Date:** 8/28/19

**Project ID:** Rec-24-2    **Department:** Recreation & Community Programs

**Revised:** 9/30/22

**Submitted by:** Chris Filadoro

**Phone:** (781) 274-8355

**Email:** cfiladoro@lexingtonma.gov

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## Description of Project:

For FY2024, the Recreation Committee requests \$2,475,000 of CPA funds and \$916,500 from cash capital or bonding for a total of \$3,391,500 to conduct an end-of-life synthetic turf replacement and the installation of an athletic lighting system at Lincoln Field #1 and the installation of an athletic lighting system at Lincoln Field #3.

The project includes a professional evaluation to determine if subsurface/base “pad” can be reused or if a replacement is required for safe function of the field. The project then comprises removal of the existing surface turf “carpet” at Lincoln Field #1, laser grading of the subsurface, inspection and repair (as needed) of the drainage system, replacement of the base “pad” if indicated by the aforementioned study, replacement/recycling of the infill material, replacement of the surface turf, replacement of the (wood) anchors and edging around the immediate field perimeter, a proposed installation of four (4) light towers at both Lincoln Field #1 and Lincoln Field #3 consistent with those currently installed at Lincoln Field #2, and restoration of the walkways, guardrails, and plantings surrounding the field.

## Goals of Capital Program:

The goal of the Lincoln Park Fields capital program is to maximize the availability of safe athletic fields at Lincoln Park including by performing timely end-of-life renovation and/or replacement of the ## athletic fields (3 rectangular, 1 softball, 1 Little League) and the existing athletic lighting system at Lincoln Field #2 and by installing additional athletic lighting systems to increase usable field hours.

## Justification/Benefit:

Lincoln Field #1 is permitted for approximately 1,500-2,000 hours of use annually, which can be considered very heavy use according to industry standards but is necessary given community demand for field space. The heavy demand is supported by the recently completed 2021-2022 Comprehensive Study of Athletic & Outdoor Recreation Facilities (Weston and Sampson, Inc.) that calculated an annual deficiency in Lexington of 6,100 hours between available and desired field usage. Approximately 1,600 hours of field use would be gained through the installation of two new lighting systems, which would help to address the Town's field shortage.

The estimated lifespan for the Lincoln Fields turf system based on our usage is approximately 10 years, and the regular annual inspection of Lincoln Field #1, last replaced in 2015, indicates that it is wearing according to that schedule. As such, the turf replacement at Lincoln Field #1 has been on our 5-year capital plan for FY2025, and we had not included installation of athletic lighting in the project.

However, we are revising our Lincoln Fields capital program and overall 5-year capital plan based on two new pieces of data. First, although it has been clear for years that Lexington operates at a deficit of field space, the magnitude of the deficiency as quantified in the aforementioned comprehensive study is notable and merits action. Second, the acceptance of the Lexington High School project by MSBA raises the likelihood that use of the athletic fields at the Center Recreation Complex will be reduced substantially, further increasing and already large field availability deficit, for an extended duration in the relatively near term.

In light of these developments, we are making two changes to our Lincoln Park Fields capital program: 1) accelerate the turf replacement schedule, and 2) increase the available hours of use by installing athletic lighting systems. In the near term, these are proactive actions that will at least mitigate the potential loss of field use at the Center Recreation Complex during a LHS building project, and in the long term, or if Center Recreation Complex fields

aren't taken offline during LHS project, the addition of athletic lighting will contribute to reducing the magnitude of our "regular" deficit in available fields in Lexington.

**Impact if Not Completed:**

The regular replacement of the synthetic turf system of the fields at Lincoln Park is simply an ongoing maintenance issue that must occur approximately every 10 years to maintain the safety and playability of the fields. If the synthetic turf system is not replaced at its end-of-life, the field will not meet safety standards and will ultimately have to be closed.

The deferral of the turf replacement at Lincoln Field #1 by a year will push the replacement schedule for the other two fields back by a year and would result in at least one year, and possibly two years, during which a field at Lincoln would be offline concurrent with disrupted usage of fields at Center Recreation Complex. Such concurrent field losses would have major repercussions for the many field users in Lexington.

The installation of athletic lighting at Lincoln Field #1 is necessary to optimize the usage of the existing field space in Lexington and to begin to reduce the deficit between desired and available field usage. Failure to install lighting at Lincoln Field #1 will mean at best that we will continue to be unable to support the recreational needs of the community and at worst will face significant further reduction in field availability for the several years of a LHS building project.

**Timeframe:**

FY2024: synthetic turf system replacement and athletic lighting installation at Lincoln Field #1 and athletic lighting installation at Lincoln #3 (est. \$3,391,500)

FY2025: synthetic turf system replacement at Lincoln Field #2 (est. \$1,484,000)

FY2026: synthetic turf system replacement at Lincoln Field #3 (est. \$1,544,100)

**Replacement Frequency:**

10 years.

**Basis for Cost Projections:**

Cost projections are based on similar past projects and information provided by vendors and architects in September 2022. The synthetic turf, pad, and infill are not part of the CPA request. All cost estimates are provided in then-year dollars (FY2024 request in FY2024 dollars, FY2025 request in FY2025 dollars, and FY2026 request in FY2026 dollars).

**Stakeholders:** Residents, Abutting Residents, Recreation & Community Programs, Recreation Committee, Lexington High School Physical Education Program, Lexington High School Athletics, numerous community users including Lexington United Soccer Club (LUSC) and Lexington Youth Lacrosse (LYL).

**Operating Budget Impact:**

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

**Funding Source:** Cash Capital, Bonding, CPA,

**Prior Authorizations:**

Town Meeting	Description	Authorized	Expended	Encumbered	Remaining	Returned
2013/8H	Lincoln Park Field Improvements	\$ 565,000	\$ 565,000	\$ —	\$ —	\$ —
2014/8H	Lincoln Park Field Improvements	\$ 620,000	\$ 616,521	\$ —	\$ —	\$ 3,479
2015/8M	Lincoln Park Field Improvements	\$ 650,000	\$ 649,968	\$ —	\$ —	\$ 32
<b>Totals</b>		<b>\$ 1,835,000</b>	<b>\$ 1,831,489</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 3,511</b>

**Funding Request:**

	FY2024	FY2025	FY2026	FY2027	FY2028
Site Acquisition					
Design/Engineer	\$ 45,000	\$ 25,000	\$ 25,000		
Project Management	\$ 51,500	\$ 51,500	\$ 51,500		
Construction	\$ 1,569,000	\$ 1,287,500	\$ 1,347,600		
Equipment	\$ 1,226,000				
Contingency	\$ 500,000	\$ 120,000	\$ 120,000		
<b>Totals</b>	<b>\$ 3,391,500</b>	<b>\$ 1,484,000</b>	<b>\$ 1,544,100</b>	<b>\$ —</b>	<b>\$ —</b>
CPA Amount	\$ 2,475,000	\$ 530,400	\$ 552,000		



# *Town of Lexington - FY2024-28 Capital Improvement Project*

**Project Name:** Park Improvements - Athletic Fields

**Date:** 9/20/22

**Project ID:** Rec-24-3    **Department:** Recreation & Community Programs

**Revised:**

**Submitted by:** Melissa Battite

**Phone:** (781) 698-4801

**Email:** mbattite@lexingtonma.gov

## **Description of Project:**

The Recreation Committee is requesting a total of \$6,180,000 in FY2028 for the construction of new athletic fields at the current site of the Lexington Public School administrative offices building. This project is contingent upon the Lexington Public Schools administrative offices being relocated. For this project, \$2,000,000 is not CPA-eligible (additional information is located under request Rec-CPA-2 - Park Improvements - Athletic Fields).

This project calls for the installation of two full-size multi-purpose synthetic turf fields (330' x 195'). These fields would be lighted and other amenities would include expanding the parking area outside of school traffic lanes and constructing ADA accessible pathways that connect the parking areas to the different fields throughout the site. The configuration of facilities and fields allows for independent and concurrent field use.

## **Justification/Benefit:**

In the 2021-2022 Comprehensive Study of Athletic & Outdoor Recreation Facilities, an annual deficiency of 6,100 hours between available field hours as compared to the field hours needed was identified. Specifically, the Town has a field shortage equivalent to one (1) large rectangle, multi-purpose field and fourteen (14) small rectangle, multi-purpose fields. It is estimated that approximately 4,600 hours of field use would be gained as a result of this project, so it would help to address the Town's field shortage in a significant manner.

## **Impact if Not Completed:**

The impact of not approving this request is the Town will continue to experience a significant field shortage with its rectangular, multi-purpose fields. This would impact the Lexington Public Schools, youth and adult sports leagues, and residents.

## **Timeframe:**

FY2028.

## **Replacement Frequency:**

10 years.

## **Basis for Cost Projections:**

Cost projections are based on similar past projects and information provided by vendors and architects in September 2022. All cost estimates are provided in then-year dollars (FY2028 request in FY2028 dollars).

**Stakeholders:** Residents, Non-Residents, Lexington Public Schools, Youth and Adult Organizations, DPW, Recreation & Community Programs, Recreation Committee.

## **Operating Budget Impact:**

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

**Funding Source:** Cash Capital, Bonding, CPA

## **Prior Authorizations:**



# Town of Lexington - FY2024-28 Capital Improvement Project

## Funding Request:

	FY2024	FY2025	FY2026	FY2027	FY2028
Site Acquisition					
Design/Engineer					
Project Management					
Construction					\$ 1,800,000
Equipment					
Contingency					\$ 200,000
<b>Totals</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 2,000,000</b>
CPA Amount	\$ —	\$ —	\$ —	\$ —	—





# *Town of Lexington - FY2024-28 Capital Improvement Project*

**Project Name:** Pool Water Chemistry Automated Controllers

**Date:** 9/23/22

**Project ID:** Rec-24-4    **Department:** Recreation & Community Programs

**Revised:**

**Submitted by:** Melissa Battite

**Phone:** (781) 698-4801

**Email:** mbattite@lexingtonma.gov

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## **Description of Project:**

The Recreation Committee requests \$35,000 in FY2024 to replace the water chemistry automated controllers that are at the Irving H. Mabee Town Pool Complex. The new automated controller system, manufactured by BECS Technology, would ensure that the four pools at the complex remain chemically balanced at all times as it features technology that enables staff to adjust the water chemistry settings either in person or remotely.

## **Justification/Benefit:**

The current Pentair automated system was installed during the Town Pool renovations in 2017. However, the technology used in this system is antiquated, outdated, and no longer supported by the manufacturer. This has made it extremely difficult for staff to troubleshoot problems as they have occurred. The BECS system is the leader in aquatics technology and comes highly recommended from service providers in the commercial pool industry.

## **Impact if Not Completed:**

If the current system falters, then DPW staff would need to balance the pools manually, which is not an efficient use of time or resources. Additionally, it could also result in the facility closing when water chemistry could not be achieved. If that was to happen, the loss of this seasonal, community resource would negatively impact thousands of visitors and significantly damage the department's financial standing and reputation.

## **Timeframe:**

Winter 2024.

## **Replacement Frequency:**

20 years.

## **Basis for Cost Projections:**

Cost estimate is based on similar past projects and information provided by vendors in September 2022.

**Stakeholders:** Residents, Non-Residents, DPW, Recreation & Community Programs, Recreation Committee.

## **Operating Budget Impact:**

If the current automated controllers fail, then the department would incur additional expenses for chlorine and operations would not be as efficient as possible. There would also be a possibility of the Town Pool experiencing closures when the pools were not chemically balanced, which would impact the revenue generated by the facility.

**Funding Source:** Cash Capital



# Town of Lexington - FY2024-28 Capital Improvement Project

Prior Authorizations: None

## Funding Request:

	FY2024	FY2025	FY2026	FY2027	FY2028
Site Acquisition					
Design/Engineer					
Project Management					
Construction	\$ 8,000				
Equipment	\$ 24,000				
Contingency	\$ 3,000				
<b>Totals</b>	<b>\$ 35,000</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>
CPA Amount	\$ —	\$ —	\$ —	\$ —	\$ —



# *Town of Lexington - FY2024-28 Capital Improvement Project*

**Project Name:** Strategic Plan Update

**Date:** 9/23/22

**Project ID:** Rec-24-5    **Department:** Recreation & Community Programs

**Revised:**

**Submitted by:** Melissa Battite

**Phone:** (781) 698-4801

**Email:** mbattite@lexingtonma.gov

## **Description of Project:**

The Recreation Committee requests \$100,000 in FY2027 to update the department's Strategic Plan. The initial plan was finalized in February 2014 and was targeted for the years 2014-2016. According to industry standards, a strategic plan should be updated every 3-5 years. With this request scheduled for FY2027, it would be 13 years since the Strategic Plan was first implemented.

## **Justification/Benefit:**

The primary focus of the 2014-2016 Strategic Plan was (at that time) preparing for the upcoming move to the Community Center and the impending reorganization of the department. The services, functions, and operations of the department have increased and evolved significantly over the past eight years. During this period of time, the department has completed a variety of plans, such as the 2017 ADA Compliance Study, 2020 Community Needs Assessment, 2021-2022 Comprehensive Study of Athletic & Outdoor Recreation Facilities, and the 2022 Open Space & Recreation Plan (OSRP) Update. The intent of the Strategic Plan Update is to review the complex, robust programs and services offered by the department and combined with the findings of the previous plans, develop a comprehensive set of goals, objectives, and action items. This road map will guide the decision-making process for the department as it moves forward in the coming years.

## **Impact if Not Completed:**

If this request is not approved, then the initial Strategic Plan will continue to become more outdated and obsolete each year since its original implementation back in 2014.

## **Timeframe:**

FY2027.

## **Replacement Frequency:**

5 years.

## **Basis for Cost Projections:**

Cost estimate is based on similar past projects and information provided by vendors in September 2022. All cost estimates are provided in then-year dollars (FY2027 request in FY2027 dollars).

**Stakeholders:** Recreation & Community Programs, Recreation Committee, DPW, Residents, Non-Residents.

## **Operating Budget Impact:**

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

**Funding Source:** Cash Capital

**Prior Authorizations:** None.



# Town of Lexington - FY2024-28 Capital Improvement Project

## Funding Request:

	FY2024	FY2025	FY2026	FY2027	FY2028
Site Acquisition					
Design/Engineer				\$ 100,000	
Project Management					
Construction					
Equipment					
Contingency					
<b>Totals</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 100,000</b>	<b>\$ —</b>
CPA Amount	\$ —	\$ —	\$ —	\$ —	\$ —



*Town of Lexington - FY2024-28 Capital Improvement Project*

# **Town of Lexington, Massachusetts**



## **Fiscal Year 2024**

# **Recreation & Community Programs CPA Project Submissions**



# Town of Lexington - FY2024-28 Capital Improvement Project



## Recreation & Community Programs FY2024-28 CPA Project Summary

ID#	CPA Project Name	FY2024	FY2025	FY2026	FY2027	FY2028	Funding Source
Rec-CPA-1	Park and Playground Improvements	\$ 155,000	\$ 805,000	\$ 1,130,000	\$ 300,000	\$ —	CPA
Rec-CPA-2	Park Improvements - Athletic Fields	\$ 285,000	\$ 480,000	\$ —	\$ —	\$ 4,180,000	CPA, Cash Capital, Bonding
Rec-CPA-3	Park Improvements - Site Amenities	\$ —	\$ 30,000	\$ —	\$ 30,000	\$ —	CPA
Rec-CPA-4	Cricket Field Construction	\$ —	\$ —	\$ —	\$ —	\$ —	CPA
Rec-CPA-5	Outdoor Pickleball Court Construction	\$ —	\$ —	\$ —	\$ 250,000	\$ —	CPA
Rec-CPA-6	Lincoln Park Fitness Stations Equipment	\$ —	\$ 100,000	\$ —	\$ —	\$ —	CPA
Rec-24-2	Lincoln Park Field Improvements	\$ 2,475,000	\$ 530,400	\$ 552,000			Cash Capital, Bonding, CPA,
<b>Total Recreation CPA Projects</b>		<b>\$ 2,915,000</b>	<b>\$ 1,945,400</b>	<b>\$ 1,682,000</b>	<b>\$ 580,000</b>	<b>\$ 4,180,000</b>	



## ***Town of Lexington - FY2024-28 CPA Project***

**Program Name:** Park and Playground Improvements

**Date:** 8/30/05

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

**Revised:** 9/28/22

**Submitted by:** Peter Coleman

**Phone:** (781) 698-4803

**Email:** pcoleman@lexingtonma.gov

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### **Description of Capital Program:**

The Recreation Committee requests \$155,000 in FY2024 to update and replace the playground equipment and safety surfacing and install signage at Justin Park. The new playground equipment would be designed for children ages 2-5 and/or ages 5-12. Once the new play equipment has been installed, an inspection by an independent, third-party company will be completed. Additionally, based on the recommendations in the 2017 ADA Compliance Study, an accessible route will be installed between the accessible parking area and the playground.

### **Goals of Capital Program:**

Through the Community Needs Assessment, the playgrounds have been classified as either neighborhood or community parks and they are used frequently by the youth of Lexington. The existing play equipment at the various parks is outdated and needs to be replaced. The playground equipment at Justin Park was last replaced in 2003 and play structures typically have a life cycle of 15-20 years, depending on the amount of use.

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

### **Impact if Not Maintained:**

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

### **Major Spending over Past 5 Years:**

In FY2017, the safety fencing at the Center Recreation Complex along Worthen Road and at Muzzey Field along Massachusetts Avenue was replaced. In FY2018, new swings were installed at Munroe Park, Franklin Park, and at the Center Recreation Complex. In FY2021/FY2022, the playground equipment and safety surfacing was replaced and ADA improvements were completed at Sutherland Park. In FY2022, the playground equipment and safety surfacing was replaced and funding was approved for ADA improvements at Rindge Park. A total of \$475,000 was appropriated for these four projects.

### **Work Currently Underway:**

Funding was appropriated in FY2023 (\$200,000) to update and replace the playground equipment and safety surfacing at Kinneens Park. The project also calls for the installation of fencing around the playground, signage, park benches, and a bike rack at this neighborhood park. Poured-in place (PIP) safety surfacing will be installed at specific locations, which will greatly enhance accessibility to those play elements and significantly reduce the maintenance needed at the site going forward. The initial community meeting was held in Spring 2022. The next community meeting will take place in October 2022 and the design will be finalized this fall. It is anticipated that this project will be completed in Spring 2023.

### **Planned Spending for Next 5 Years:**

FY2025: \$805,000 - Update and replace the playground equipment and rehabilitate the rubber poured-in-place safety surfacing at Lincoln Park. The Lincoln Park Playground is one of two community playgrounds in Lexington. The new playground will provide universal access to all play components and elements so the playground will be

welcoming and accessible to individuals of all ages and abilities. Once the new playground has been installed, an inspection by an independent, third-party company will be completed. The playground equipment was last replaced in 2003 and the safety surfacing was last rehabilitated in 2013.

FY2026: \$1,130,000 - Update and replace the playground equipment and install safety surfacing at the Center Playground at the Center Recreation Complex. The Center Playground is one of two community playgrounds in Lexington. The new playground will feature poured-in-place safety surfacing (as compared to the engineered wood fiber that is there currently) and will provide universal access to all play components and elements so the playground will be welcoming and accessible to individuals of all ages and abilities. Once the new playground has been installed, an inspection by an independent, third-party company will be completed. The playground equipment was last replaced in 2006.

FY2027: \$300,000 - Replace the equipment and install a new lighting system at the Skate Park, located at the Center Recreation Complex. This request is being brought forward based on feedback received from the community about the need for nighttime use at the Skate Park. The equipment at the Skate Park was last replaced in 2014.

**Basis for Cost Projections:**

The cost projections are based on similar renovation projects and an updated cost estimate provided in September 2022. All cost estimates are provided in then-year dollars (FY2024 request in FY2024 dollars, FY2025 request in FY2025 dollars, FY2026 request in FY2026 dollars, FY2027 in FY2027 dollars).

**Stakeholders:** Residents and Non-Residents

**Operating Budget Impact:**

The playground equipment will need to be removed if it is deemed unsafe.

**Funding Source:** CPA

**Prior Authorizations:**

Town Meeting	Description	Authorized	Expended	Encumbered	Remaining	Returned
2014/8i	Park and Playground Improvements	\$ 65,000	\$ —	\$ —	\$ —	\$ 172
2015/8i	Park and Playground Improvements	\$ 68,000	\$ 68,000	\$ —	\$ —	\$ —
2016/8n	Park and Playground Improvements	\$ 75,000	\$ 67,642	\$ —	\$ 7,358	\$ —
2017/10n	Park and Playground Improvements	\$ 60,000	\$ 59,932	\$ —	\$ —	\$ 68
2020/10i	Park and Playground Improvements	\$ 95,000	\$ 94,900	\$ —	\$ 100	\$ —
2021/10b	Park and Playground Improvements	\$ 170,000	\$ 120,011	\$ —	\$ 49,989	\$ —
2022/10g	Park and Playground Improvements	\$ 200,000	\$ —	\$ —	\$ 200,000	\$ —
<b>Totals</b>		<b>\$ 733,000</b>	<b>\$ 410,485</b>	<b>\$ —</b>	<b>\$ 257,447</b>	<b>\$ 240</b>

*\*Data current as of October 13, 2022.*



**Funding Request:**

	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>
Design/Engineer	\$ 20,000	\$ 5,000	\$ 5,000	\$ 15,000	
Construction	\$ 75,000	\$ 350,000	\$ 510,000	\$ 80,000	
Equipment	\$ 50,000	\$ 375,000	\$ 515,000	\$ 175,000	
Contingency	\$ 10,000	\$ 75,000	\$ 100,000	\$ 30,000	
Totals	\$ 155,000	\$ 805,000	\$ 1,130,000	\$ 300,000	\$ —
CPA Amount	\$ 155,000	\$ 805,000	\$ 1,130,000	\$ 300,000	\$ —



## ***Town of Lexington - FY2024-28 CPA Project***

**Program Name:** Park Improvements - Athletic Fields

**Date:** 9/15/06

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

**Revised:** 9/28/22

**Submitted by:** Chris Filadoro

**Phone:** (781) 274-8355

**Email:** cfiladoro@lexingtonma.gov

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### **Description of Capital Program:**

The Recreation Committee requests \$285,000 in FY2024 to renovate the Bridge School Fields. The renovation will include irrigation upgrades, laser grading, new natural grass, and the installation of new backstops, signage, and park benches. Additionally, based on the recommendations in the 2017 ADA Compliance Study, the route to the fields from the sidewalk that runs along the school's entrance driveway will be formalized to become compliant with accessibility regulations. The routes between the two softball field and the playground will also be formalized to provide universal access throughout the site.

The Town of Lexington athletic fields see excessive use and timely renovations and updates are critical to provide safe and playable fields for all user groups. The athletic fields are used by the Residents, Non-Residents, Lexington Public Schools, Youth and Adult League programs, Recreation & Community Programs and by youth & adult organizations and neighborhood families evenings and weekends. Proposed future renovations will include natural turf, drainage, new irrigation systems (where applicable), and site amenities (benches, backstops, etc.).

### **Goals of Capital Program:**

Safety for all participants is the major concern and improving upon the safety of the fields is the major benefit to all users. The Town of Lexington athletic fields are constantly used by recreation, school, youth, and adult groups. They are in need of major repairs that cannot be completed within the operating budget. There are safety issues with faulty backstops, uneven turf, uneven infield areas, and drainage. This is an ongoing multi-year capital program to address safety and playability concerns and to provide adequate and safe field conditions for neighborhood families, recreation, and school programs. The benefit would be to renovate the fields to a condition where they will be safe, playable, and more easily maintained.

### **Impact if Not Maintained:**

The Public Works Department oversees the maintenance of the school and Town athletic facilities. The impact of not approving this request is a continuing deterioration of the fields which may lead to injuries and cancellation of games. This will impact the School teams, youth leagues, adult leagues, and Recreation programs and affect the quality of life in Lexington.

### **Major Spending over Past 5 Years:**

In FY2017, the multi-purpose field at Adams Park was renovated. In FY2018, irrigation upgrades were made at 14 athletic fields throughout town (Center, Lincoln, Clarke, Diamond, Estabrook, Garfield, and Harrington). In FY2020, the athletic fields at the Diamond Middle School were renovated. A total of \$680,000 was appropriated for these three projects.

### **Work Currently Underway:**

Funding was appropriated in FY2021 (\$370,000) to renovate the Harrington School Field, including excavating the infield areas, laser grading, and new in-ground irrigation systems at the Harrington, Bowman, and Franklin. Additionally, based on the recommendations in the 2017 ADA Compliance Study, at Harrington, the gravel driveway from Lowell Street into the site is being paved to allow for the provision of additional accessible parking and a formal entrance. A route from the school drive to the softball and baseball team areas is also being created and the team areas are being renovated to provide more appropriate wheelchair space, which would make them accessible. This project is on hold until the status of the proposed Mystic River Watershed stormwater mitigation project is known as ADA components are included in both projects.

In FY2022, funding was appropriated to renovate the Muzzey Field (\$155,000). The renovation will include irrigation upgrades, laser grading, the installation of new natural grass, and an accessible path will also be installed as part of this renovation. This project is tentatively scheduled to take place during calendar year 2023.

In FY2023, funding was appropriated to renovate the Fiske School Fields (\$250,000). The renovation will include installation of an irrigation system, laser grading, new natural grass, and the installation of new backstops, fencing, and signage. Additionally, based on the recommendations in the 2017 ADA Compliance Study, additional walks will be installed to provide accessibility to the various ball field team areas and these walks should be extended beyond the team areas to provide general access to the shared outfields in the center of the site. It is anticipated that this project will be completed in calendar year 2023.

**Planned Spending for Next 5 Years:**

FY2025: \$480,000 - Bowman Field renovation will include a complete reconstruction with the installation of a new natural grass Little League field, new irrigation system, new backstops, signage, and park benches. Additionally, the trail that leads to the the abutting Dunback Meadow conservation area will be restored, and based on the recommendations in the ADA Compliance Study, the end curb that runs parallel to the dugouts will be cut back to allow access to the ball field from the parking lot and an accessible path will be installed from the dugout on the parking lot side of the field behind the backstop to provide access to the dugout closest to the playground.

FY2028: \$6,180,000 - Harrington School (this project is contingent upon the Lexington Public Schools administrative offices being relocated). In the 2021-2022 Comprehensive Study of Athletic & Outdoor Recreation Facilities, an annual deficiency of 6,100 hours between available field hours as compared to the field hours needed was identified. Specifically, the Town has a field shortage equivalent to one (1) large rectangle, multi-purpose field and fourteen (14) small rectangle, multi-purpose fields. With the demolition of the current LPS admin building, this project calls for the installation of two full-size multi-purpose synthetic turf fields (330' x 195'). These fields would be lighted and other amenities would include expanding the parking area outside of school traffic lanes and constructing ADA accessible pathways that connect the parking areas to the different fields throughout the site. The configuration of facilities and fields allows for independent and concurrent field use. It is estimated that approximately 4,600 hours of field use would be gained as a result of this project, so it would help to address the Town's field shortage in a significant manner. For this request, \$4,180,000 is CPA-eligible.

**Basis for Cost Projections:**

Cost projections are based on similar past projects and information provided by vendors and architects in September 2022. All cost estimates are provided in then-year dollars (FY2024 request in FY2024 dollars, FY2025 request in FY2025 dollars, FY2028 request in FY2028 dollars).

**Stakeholders:** Residents, Non-Residents, Lexington Public Schools, Youth and Adult League programs, DPW, Recreation & Community Programs, Recreation Committee.

**Operating Budget Impact:**

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

**Funding Source:** CPA, Cash Capital, Bonding

**Prior Authorizations:**

<b>Town Meeting</b>	<b>Description</b>	<b>Authorized</b>	<b>Expended</b>	<b>Encumbered</b>	<b>Remaining</b>	<b>Returned</b>
2014/8j	Park Improvements - Athletic Fields	\$ 100,000	\$ 99,820	\$ —	\$ —	\$ 180
2015/8j	Park Improvements - Athletic Fields	\$ 85,000	\$ 81,041	\$ —	\$ —	\$ 3,959
2016/8m	Park Improvements - Athletic Fields	\$ 120,000	\$ 119,707	\$ —	\$ —	\$ 293
2017/10l	Park Improvements - Athletic Fields	\$ 125,000	\$ 104,046	\$ —	\$ —	\$ 20,954
2019/14i	Park Improvements - Athletic Fields	\$ 435,000	\$ 384,646	\$ —	\$ 50,354	\$ —
2020/10j	Park Improvements - Athletic Fields	\$ 370,000	\$ —	\$ —	\$ 370,000	\$ —
2021/10c	Park Improvements - Athletic Fields	\$ 155,000	\$ —	\$ —	\$ 155,000	\$ —
2022/10h	Center Rec Bath Renovation	\$ 680,000	\$ 594	\$ 3,850	\$ 675,556	\$ —
<b>Totals</b>		<b>\$ 2,070,000</b>	<b>\$ 789,854</b>	<b>\$ 3,850</b>	<b>\$ 1,250,910</b>	<b>\$ 25,386</b>

*\*Data current as of October 13, 2022.*

**Funding Request:**

	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>
Design/Engineer	\$ 15,000	\$ 25,000			\$ 500,000
Construction	\$ 225,000	\$ 405,000			\$ 3,510,000
Equipment	\$ 25,000	\$ 25,000			\$ 1,170,000
Contingency	\$ 20,000	\$ 25,000			\$ 1,000,000
<b>Totals</b>	<b>\$ 285,000</b>	<b>\$ 480,000</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 6,180,000</b>
CPA Amount	\$ 285,000	\$ 480,000	\$ —	\$ —	\$ 4,180,000



## Town of Lexington - FY2024-28 CPA Project

**Project Name:** Park Improvements - Site Amenities **Date:** 9/14/21  
**Project ID:** Rec-CPA-3 **Department:** Recreation & Community Programs **Revised:** 9/20/22  
**Submitted by:** Peter Coleman **Phone:** (781) 698-4803 **Email:** pcoleman@lexingtonma.gov

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### **Description of Capital Program:**

The Recreation Committee requests \$30,000 in FY2025 to update and replace site amenities at various parks and recreational facilities. Site amenities can include, but are not limited to, signage, shade structures, park and player benches, fencing, gates, backstops, bike racks, trash and recycle receptacles, and water fountains.

### **Justification/Benefit:**

While the 2020 Community Needs Assessment highlighted several strengths that currently exist within the Town's park system, one area for improvement is in regards to the amenities present at each site. Twenty-seven (27) individual park/site assessments were completed during the Community Needs Assessments and approximately 80% of the assessments completed (21 out of 27) identified site amenities as a deficiency with the lack and/or poor condition of signage, spectator seating, pedestrian lighting, and trash/recycle receptacles as the most commonly listed deficiencies. Recent capital improvement projects have included the installation of new amenities, whereas the amenities at other parks have aged and are in poor condition or are non-existent altogether. Establishing consistent signage throughout the Town's parks will enhance the overall appearance as well as the user's experience while at these facilities. This request will help to address the shortcomings that were identified in the Community Needs Assessment.

### **Impact if Not Completed:**

The Public Works Department oversees the maintenance of the Town's parks, playgrounds, and athletic facilities. The impact of not approving this request is a continuing deterioration of the amenities that are currently in place, which could ultimately lead to their removal. This would be to the detriment of all park users, whether it be residents, non-residents, the Lexington Public Schools, youth and adult sports organizations, and Recreation and Community Programs Department-sponsored programs and activities.

### **Timeframe:**

FY2025 and FY2027.

### **Replacement Frequency:**

10-15 years, depending on the amenity.

### **Planned Spending for Next 5 Years:**

FY2027 - \$30,000 for upgrades and enhancements to site amenities at the various parks.

### **Basis for Cost Projections:**

Based on the actual cost for these items when purchased during previous capital improvement projects.

**Stakeholders:** Residents, Non-Residents, Lexington Public Schools, Youth and Adult League programs, Recreation & Community Programs, Recreation Committee.

### **Operating Budget Impact:**

If this request is not approved, then these items would need to be purchased out of the Department's operating budget.

**Funding Source:** CPA

**Prior Authorizations:** None

**Funding Request:**

	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>
Site Acquisition					
Design/Engineer					
Project Management					
Construction		\$ 5,000		\$ 5,000	
Equipment		\$ 25,000		\$ 25,000	
Contingency					
<b>Totals</b>	<b>\$ —</b>	<b>\$ 30,000</b>	<b>\$ —</b>	<b>\$ 30,000</b>	<b>\$ —</b>
CPA Amount	\$ —	\$ 30,000	\$ —	\$ 30,000	\$ —



## ***Town of Lexington - FY2024-28 CPA Project***

**Project Name:** Cricket Field Construction

**Date:** 8/11/16

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

**Revised:** 9/20/22

**Submitted by:** Peter Coleman/Chris Filadoro

**Phone:** 781-698-4803

**Email:** pcoleman@lexingtonma.gov

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### **Description of Project:**

\*\*Due to the field use arrangements that have been made with cricket organizations in recent years, combined with the layout of a cricket field at Minuteman High School, the recommendation is to remove this request from the 5-Year Capital Plan.\*\*

The Recreation Committee is requesting \$200,000 in FY2026 to build a cricket field. This project would include the construction of a new cricket field. The site for the cricket field is unknown at this time and will depend on whether the project involves the conversion of an existing athletic field to a cricket field or if it will be the creation and construction of a brand new cricket field. This request was introduced in the plan four years ago and as of September 2021, a location has not yet been identified. In the meantime, staff continue to work with the various cricket advocates in an attempt to come up with a field that is appropriately sized for practices and matches for the short-term.

### **Justification/Benefit:**

Played throughout the world, the sport of cricket is gaining in popularity in the United States. Locally, the United Cricket League (UCL) was created in 2013 and offers cricket opportunities to the youth of Lexington. The dimensions and specifications required for a cricket field are unique. The required dimensions for the batting area, referred to as the "pitch," are 66 feet in length by 10 feet in width and this area needs to be a hard, firm surface, such as compacted clay. Another unique feature is that the ball can be hit in any direction. As a result, the entire field should have a radius of 180 feet, which makes for an extensive playing area. Currently, cricket is played on natural grass multi-purpose athletic fields in Lexington, which are the most heavily used athletic fields in town.

Constructing a field specific for cricket use would not only promote the game of cricket, but it would also help to reduce the amount of maintenance needed on the existing multi-purpose athletic fields. The Recreation Committee is charged with pursuing new, up-and-coming recreational activities for the residents of Lexington and the construction of a cricket field would enable cricket organizations to expand their programs and offerings within the community.

### **Impact if Not Completed:**

The impact of not approving this request is that cricket would continue to be played on the multi-purpose athletic fields, which are the most heavily used athletic fields in town. This means that the cricket opportunities available to the community would be limited. Additionally, the overuse of the multi-purpose athletic fields would result in the continued deterioration of these fields, which could cause injuries and game cancellations.

### **Timeframe:**

2026.

### **Replacement Frequency:**

15 years.

### **Basis for Cost Projections:**

The cost estimate is based on similar past projects and information from vendors and architects. This cost estimate is in then-year dollars (FY2026 request in FY2026 dollars).

**Stakeholders:** Residents, Non-Residents, United Cricket League, Adult Cricket Organizations, Recreation & Community Programs, Recreation Committee, DPW.

**Operating Budget Impact:**

The impact that this project will have on the operating budget is unknown at this time since the location of the field is still to be determined. However, by designating a field specifically for cricket use, DPW staff hours, equipment, and materials should decrease as a result of this project.

**Funding Source:** CPA

**Prior Authorizations:** None.

**Funding Request:**

	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>
Site Acquisition					
Design/Engineer					
Project Management					
Construction					
Equipment					
Contingency					
<b>Totals</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>
CPA Amount	\$ —	\$ —	\$ —	\$ —	\$ —





## Town of Lexington - FY2024-28 CPA Project

**Project Name:** Outdoor Pickleball Court Construction

**Date:** 9/20/22

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

**Revised:**

**Submitted by:** Melissa Battite

**Phone:** (781) 698-4801

**Email:** pcoleman@lexingtonma.gov

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### Description of Project:

The Recreation Committee is requesting \$250,000 in FY2027 to construct four permanent outdoor pickleball courts. This project would include the construction of four new pickleball courts as well as the installation of lighting and fencing around the perimeter of the courts. This is serving as a placeholder as the site for the pickleball courts is unknown at this time.

### Justification/Benefit:

Pickleball, which is a combination of table tennis, badminton, and tennis, is the fastest growing sport in the country. Pickleball can be played by people of all ages and has quite a following in Lexington. The Recreation and Community Programs Department currently offers an indoor pickleball program during the school year and an outdoor program during the late spring and summer months and these programs are at maximum capacity with an extensive waitlist each session. In recent years, the tennis courts at Clarke, Adams, and Valley have also been lined for pickleball, creating 14 pickleball courts that serve as dual-purpose with the 7 tennis courts at these sites. As of now, there are no stand-alone outdoor pickleball courts in Lexington.

While the 7 tennis/14 pickleball dual-use courts have served a purpose, they are not meeting the overwhelming demand for pickleball in town. The need for dedicated outdoor pickleball courts was clearly stated in the 2020 Community Needs Assessment. Additionally, during the design phase of the Gallagher/Farias Courts reconstruction project, a tennis/pickleball working group was formed with the intent of making recommendations that would help to address the various tennis and pickleball needs in the community. The working group expressed its unanimous support for constructing stand-alone pickleball courts and consider this request a win-win for tennis and pickleball players alike.

This request has been in the 5-year capital plan previously (removed in FY2022) and the Committee believes that based on the results of recent studies combined with feedback and input received in the past two years, now is the time to reintroduce this request into the plan. The Recreation Committee is charged with pursuing new, up-and-coming recreational activities for the residents of Lexington and the construction of dedicated outdoor pickleball courts with lighting would further enable the department to expand its pickleball offerings to the community during the spring, summer, and fall seasons.

### Impact if Not Completed:

If this project is not undertaken, residents will not have access to any dedicated outdoor pickleball courts in Lexington and the Recreation and Community Programs Department's pickleball offerings will be dependent on the availability of school gymnasiums and dual-purpose courts, which can be limited due to the numerous other activities that are held at these facilities.

### Timeframe:

FY2027.

### Replacement Frequency:

10 years.

### Basis for Cost Projections:

Cost projections are based on similar past projects and information provided by vendors and architects in September 2022. All cost estimates are provided in then-year dollars (FY2027 request in FY2027 dollars).

**Stakeholders:** Residents, Non-Residents, Recreation & Community Programs, DPW.

**Operating Budget Impact:** The impact that this project will have on the operating budget is unknown at this time since the location of the courts is still to be determined.

**Funding Source:** CPA

**Prior Authorizations:** None.

**Funding Request:**

	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>
Site Acquisition					
Design/Engineer				\$ 10,000	
Project Management				\$ 15,000	
Construction				\$ 135,000	
Equipment				\$ 75,000	
Contingency				\$ 15,000	
<b>Totals</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 250,000</b>	<b>\$ —</b>
CPA Amount	\$ —	\$ —	\$ —	\$ 250,000	\$ —



## ***Town of Lexington - FY2024-28 CPA Project***

**Project Name:** Lincoln Park Fitness Stations Equipment

**Date:** 9/14/21

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

**Revised:** 9/20/22

**Submitted by:** Peter Coleman

**Phone:** (781) 698-4803

**Email:** pcoleman@lexingtonma.gov

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### **Description of Project:**

The Recreation Committee requests \$100,000 in FY2025 to upgrade and replace the equipment at the fitness stations at Lincoln Park.

### **Justification/Benefit:**

When Lincoln Park was completely renovated back in 2003, fifteen (15) fitness stations were installed along the Teresa and Roberta Lee Fitness/Nature Path. The nature path is one of the gems of the park as evidenced by the fact that the equipment has been frequently used by park goers over the years. Due to its deteriorating condition, the time has come for the equipment to be replaced so that fitness enthusiasts can continue to enjoy the benefits that this equipment provides for years to come.

### **Impact if Not Completed:**

If this request is not completed, the equipment will continue to deteriorate and at some of the fitness stations and removal of the equipment will be needed.

### **Timeframe:**

2025.

### **Replacement Frequency:**

20 years.

### **Basis for Cost Projections:**

Based on cost estimates for similar purchases of fitness equipment.

**Stakeholders:** Residents and Non-Residents, Recreation & Community Programs, Recreation Committee, Lincoln Park Sub-Committee.

### **Operating Budget Impact:**

If this request is not approved, then these items would need to be purchased out of the Department's operating budget.

**Funding Source:** CPA

**Prior Authorizations:** None

**Funding Request:**

	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>
Site Acquisition					
Design/Engineer					
Project					
Management					
Construction		\$ 15,000			
Equipment		\$ 70,000			
Contingency		\$ 15,000			
<b>Totals</b>	<b>\$ —</b>	<b>\$ 100,000</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>
CPA Amount	\$ —	\$ 100,000	\$ —	\$ —	\$ —