

# Section V: Department of Public Works

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Program 3000



DPW Oversight  
Highway  
Parks and Grounds  
Environmental Services  
Transportation  
Water Enterprise  
Sewer Enterprise

## Section V: Program 3000: Department of Public Works

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This section includes detailed information about the FY 2010 Operating Budget & Financing Plan for the Department of Public Works. It includes:

- 3100 DPW Oversight V-2
- 3200 Highway V-6
- 3300 Public Grounds V-10
- 3400 Environmental Services V-14
- 3500 Transportation V-18
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## 3100 DPW Oversight

**Mission:** The DPW Oversight provides executive direction and leadership to all aspects of the Department of Public Works by promoting best management practices, administering Town policies and providing engineering support to other DPW divisions and Town departments. DPW Oversight also oversees the street light program.

### Budget Overview

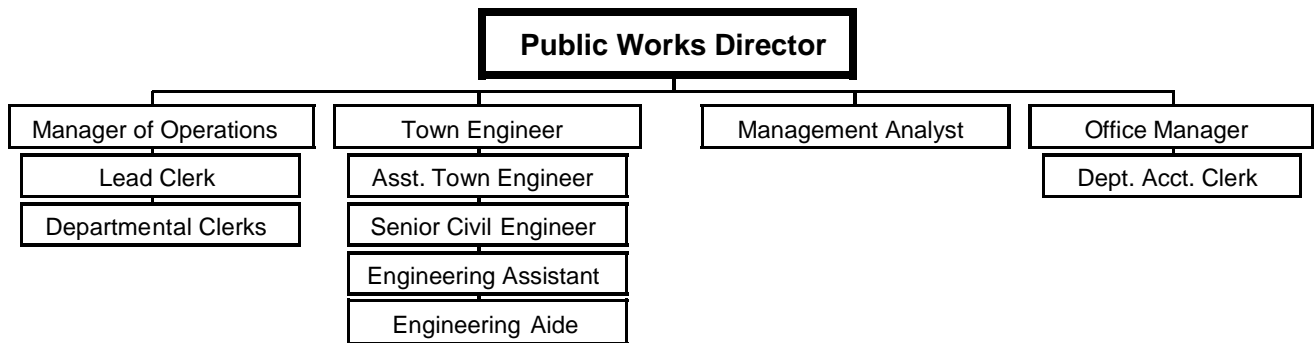
DPW Oversight includes Administration, Operations, Engineering and Street Lighting. DPW Oversight staff plans, manages, coordinates, schedules and directs the department's activities. The duties of this staff include preparing budgets, monitoring expenditures, developing bid specifications for DPW procurements, responding to citizens' questions and concerns, evaluating work performance, performing inspections, managing projects, and scheduling work assignments.

Staff works with various committees including the Permanent Building Committee, Center Committee, Sidewalk Committee, Capital Expenditures Committee, Energy Committee, Electric Utility Ad-Hoc Committee, and Bike Advisory Committee.

### Departmental Initiatives:

1. Move into the new DPW Facility while maintaining smooth operations.
2. Continue the American Public Works Association self-assessment portion of the Accreditation process.
3. Re-evaluate the Operations and Administration office assignments and functions and implement changes.
4. Complete, under Phase 2 NPDES, a stormwater regulation to comply with the Town's EPA NPDES stormwater permit.
5. Identify and quantify sources of surface water pollution within the Town, and assist the Conservation and Health Departments in setting of priorities for remedies. This is an additional requirement of Phase 2 NPDES.
6. Continue to work with the Energy Committee and Lighting Options Committee to find energy savings for streetlights.
7. Continue to proactively maintain a cost effective street-lighting system, which reduces outage frequency and down time and provides safety along Lexington's roadways.
8. Develop a plan to standardize the types of lights used, taking into consideration energy efficiency, useful life and aesthetics. This plan also includes replacing incandescent light bulbs with compact fluorescent light bulbs. To date, over 670 lights have been replaced.

# 3100 DPW Oversight



## Authorized/Appropriated Staffing

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2010 Recommended
<b>Element 3110: DPW Administration</b>					
Director of Public Works	1	1	1	1	1
Manager of Operations	0	1	1	1	1
Management Analyst	0.6	0.6	0.6	0.6	0.6
Office Manager	1	1	1	1	1
Administrative Assistant	0	0	0	0	0
Department Lead Clerk	1	1	1	1	1
Department Account Clerk	2	2.6	2.6	2.6	2.6
<b>sub-total FTE</b>	<b>5.6</b>	<b>7.2</b>	<b>7.2</b>	<b>7.2</b>	<b>7.2</b>
<b>sub-total FT/PT</b>	<b>5FT/1 PT</b>	<b>6FT/2 PT</b>	<b>6FT/2 PT</b>	<b>6FT/2 PT</b>	<b>6FT/2 PT</b>
<b>Element 3120: Engineering</b>					
Town Engineer	1	1	1	1	1
Assistant Town Engineer	1	1	1	1	1
Senior Civil Engineer	1	1	1	1	1
Engineering Assistant	3	3	3	3	3
Engineering Aide	0.7	0.7	0.7	0.7	0.7
<b>sub-total FTE</b>	<b>6.7</b>	<b>6.7</b>	<b>6.7</b>	<b>6.7</b>	<b>6.7</b>
<b>sub-total FT/PT</b>	<b>6 FT/1 PT</b>	<b>6 FT/1 PT</b>	<b>6 FT/1 PT</b>	<b>6 FT/1 PT</b>	<b>6 FT/1 PT</b>
<b>Total FTE</b>	<b>12.3</b>	<b>13.9</b>	<b>13.9</b>	<b>13.9</b>	<b>13.9</b>
<b>Total Full/Part Time</b>	<b>11 FT/2 PT</b>	<b>12FT/2 PT</b>	<b>12FT/2 PT</b>	<b>12FT/2 PT</b>	<b>12FT/2 PT</b>

## 3100 DPW Oversight

### Budget Recommendations:

The FY 2010 recommended budget reflects a \$10,603 or 0.76% increase over the FY09 budget. This is comprised of a 1.76% increase in compensation and a 1.37% decrease in expenses. At the time of the preparation of this budget recommendation, a wage adjustment/collective bargaining agreement with the staff assigned to this program has not been reached for FY2010. No salary adjustments, therefore, are included for employees in this budget.

The recommended budget is a level-service budget with the exception of Program Improvement Requests, if any, shown below as recommended for funding. A level-service budget reflects the estimated cost in FY2010 to maintain the current (FY2009) level of services. Notable increases in the FY2010 recommended budget include:

1. \$16,706 increase in compensation as the result of salary steps and contractual increases.
2. \$6,103 increase in expenses, which comes from an decrease in the projected cost of electricity and supplies to operate and maintain the streetlights

Program Improvement Requests submitted by Department: None

Program Improvement Requests Recommended for Funding: None

# 3100 DPW Oversight

## Budget Summary

Funding Sources (All Funds)	FY 2008 Actual	FY 2009 Budget	FY 2010 Mgr. Rec'd	FY 2010 Recommended	Dollar Increase	Percent Increase
Tax Levy	\$ 877,909	\$ 1,023,883	\$ 1,030,474	\$ 1,018,133	(5,750.34)	-0.56%
Enterprise Funds (Indirects)	\$ 384,798	\$ 370,330	\$ 374,292	\$ 381,633	11,303.34	3.05%
Fees & Charges	\$ 3,301	\$ 3,000	\$ 3,050	\$ 8,050	5,050.00	168.33%
Parking Fund	\$ -	\$ -	\$ -	\$ -	-	0.00%
Charges for Service	\$ 3,301	\$ 3,000	\$ 3,050	\$ 8,050	5,050.00	168.33%
<b>Total 3100 DPW Oversight</b>	<b>\$ 1,266,008</b>	<b>\$ 1,397,213</b>	<b>\$ 1,407,816</b>	<b>\$ 1,407,816</b>	<b>10,603</b>	<b>0.76%</b>

Appropriation Summary (All Funds)	FY 2008 Actual	FY 2009 Budget	FY 2010 Mgr. Rec'd	FY 2010 Recommended	Dollar Increase	Percent Increase
Personal Services	\$ 882,844	\$ 950,299	\$ 967,005	\$ 967,005	16,706	1.76%
Expenses	\$ 383,164	\$ 446,914	\$ 440,811	\$ 440,811	(6,103)	-1.37%
<b>Total 3100 DPW Oversight</b>	<b>\$ 1,266,008</b>	<b>\$ 1,397,213</b>	<b>\$ 1,407,816</b>	<b>\$ 1,407,816</b>	<b>10,603</b>	<b>0.76%</b>

Level-Service Requests (All Funds)	FY 2008 Actual	FY 2009 Budget	FY 2010 Mgr. Rec'd	FY 2010 Recommended	Dollar Increase	Percent Increase
Total 3110 DPW Administration	\$ 464,340	\$ 498,922	\$ 508,641	\$ 508,641	9,719	1.95%
Total 3120 Engineering	\$ 484,031	\$ 526,605	\$ 533,592	\$ 533,592	6,987	1.33%
Total 3130 Street Lighting	\$ 317,636	\$ 371,686	\$ 365,583	\$ 365,583	(6,103)	-1.64%
<b>Total 3100 DPW Oversight</b>	<b>\$ 1,266,008</b>	<b>\$ 1,397,213</b>	<b>\$ 1,407,816</b>	<b>\$ 1,407,816</b>	<b>10,603</b>	<b>0.76%</b>

Object Code Summary (All Funds)	FY 2008 Actual	FY 2009 Budget	FY 2010 Mgr. Rec'd	FY 2010 Recommended	Dollar Increase	Percent Increase
Salaries & Wages	\$ 869,092	\$ 931,382	\$ 948,088	\$ 948,088	16,706	1.79%
Overtime	\$ 13,753	\$ 18,917	\$ 18,917	\$ 18,917	-	0.00%
<i>Personal Services</i>	<i>\$ 882,844</i>	<i>\$ 950,299</i>	<i>\$ 967,005</i>	<i>\$ 967,005</i>	<i>16,706</i>	<i>1.76%</i>
Contractual Services	\$ 112,060	\$ 135,117	\$ 135,817	\$ 135,817	700	0.52%
Utilities	\$ 234,177	\$ 272,987	\$ 267,134	\$ 267,134	(5,853)	-2.14%
Supplies	\$ 36,926	\$ 36,850	\$ 36,000	\$ 36,000	(850)	-2.31%
Small Capital	\$ -	\$ 1,960	\$ 1,860	\$ 1,860	(100)	-5.10%
Expenses	\$ 383,164	\$ 446,914	\$ 440,811	\$ 440,811	(6,103)	-1.37%
<b>Total 3100 DPW Oversight</b>	<b>\$ 1,266,008</b>	<b>\$ 1,397,213</b>	<b>\$ 1,407,816</b>	<b>\$ 1,407,816</b>	<b>10,603</b>	<b>0.76%</b>

## 3200 Highway

**Mission:** The Highway Division maintains the town streets, sidewalks and storm water management inlets, providing for the safe movement of vehicular traffic. The Division performs minor construction repairs, removes snow and ice from streets, installs traffic signs and lane or line markers and supervises the work of contractual service providers who perform repairs, cleaning and maintenance work. In addition, the Road Machinery Division ensures that the Town's fleet is operational and well maintained by providing a repair, maintenance and fuel management program.

**Budget Overview:** The Highway Division includes Highway Maintenance, Road Machinery and Snow Removal.

Highway Maintenance is responsible for all public streets, sidewalks, town parking lots, drains and brooks, performing minor construction repairs, installing traffic signs and lane or line markers, and cleaning catch basins.

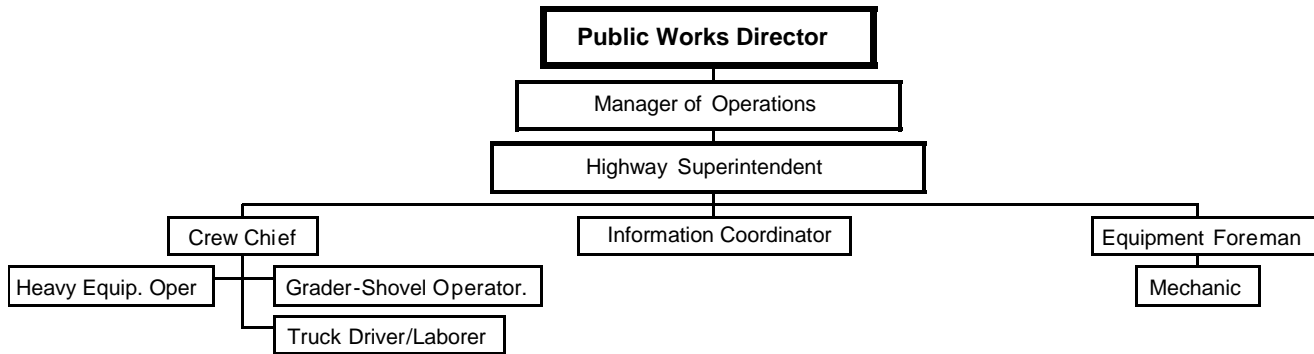
Road Machinery is responsible for the repair and preventive maintenance of 160 vehicles, rolling stock and equipment.

Snow Removal is responsible for removing snow and treating 126 lane miles of roads and 58 miles of sidewalks.

Highway Division employees work with and provide staff support to the Sidewalk and Center Committees.

### Departmental Initiatives:

1. Develop a plan to respond to customer requests and complaints in a more efficient manner.
2. Develop a comprehensive drainage maintenance program.
3. Establish good procedures and practices in new DPW Facility mechanic's shop.
4. Review efficiency and cost-effectiveness of contracting out vs. in-house repairs of vehicles.



**Authorized/Appropriated Staffing**

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2010 Recommended
<b>Element 3210: Highway Maintenance</b>					
Manager of Operations / Supt. Of Highways	1	0	0	0	0
Supt. of Equipment, Highways & Drains	0	1	1	1	1
Crew Chief	3	3	3	3	2
Laborer-Truck Driver	0	0	0	0	1
Heavy Equipment Operators/Painters	7	7	7	7	4
Leadman	0	0	0	0	3
Grader-Shovel Operator	1	1	1	1	1
Information Coordinator	1	1	1	1	1
Seasonal Laborer	1.2	1.2	1.2	1.2	1.2
<b>sub-total FTE</b>	<b>14.2</b>	<b>14.2</b>	<b>14.2</b>	<b>14.2</b>	<b>14.2</b>
<b>sub-total FT/PT</b>	<b>13 FT/2 PT</b>	<b>13 FT/2 PT</b>	<b>13 FT/2 PT</b>	<b>13 FT/2 PT</b>	<b>13 FT/2 PT</b>
<b>Element 3220: Road Machinery</b>					
Equipment Foreman	1	1	1	1	1
Mechanic	3	3	3	3	3
<b>sub-total FTE</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>sub-total FT/PT</b>	<b>4 FT/0 PT</b>	<b>4 FT/0 PT</b>	<b>4 FT/0 PT</b>	<b>4 FT/0 PT</b>	<b>4 FT/0 PT</b>
<b>Element 3310: Parks Division</b>					
Superintendent of Public Grounds	1	1	1	1	1
Crew Chief	4	4	4	4	4
Leadman	2	2	2	2	2
Heavy Equipment Operator	6	6	6	8	8
Light Equipment Operator	0	0	0	0	0
Laborer-Truck Driver	2	2	2	0	0
<b>sub-total FTE</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>
<b>sub-total FT/PT</b>	<b>15 FT/0 PT</b>	<b>15 FT/0 PT</b>	<b>15 FT/0 PT</b>	<b>15 FT/0 PT</b>	<b>15 FT/0 PT</b>

**3200 Highway**

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**Budget Recommendations:**

The FY 2010 recommended budget reflects a \$166,465 or 7.25% increase over the FY09 adjusted budget. This is comprised of a 0.17% increase in compensation and a 12.06% increase in expenses. It continues to include \$63,150 of salary for a Highway Superintendent that was funded by the FY2007 override. At the time of the preparation of this budget recommendation, a collective bargaining agreement with the DPW Union has not been reached for FY2010. No salary adjustments, therefore, are included for employees in this bargaining unit.

The recommended budget is a level-service budget with the exception of Program Improvement Requests, if any, shown below as recommended for funding. A level-service budget reflects the estimated cost in FY2010 to maintain the current (FY2009) level of services. Notable increases in the FY2010 recommended budget include:

1. \$1,559 increase in compensation for steps and contractual settlements.
2. \$44,718 increase in expenses relating to the cost of maintaining the town's catch basin.
3. \$60,000 increase in expenses due to an increase in the cost of salt and sand.
4. \$86,598 decrease in the cost of gasoline and diesel fuel due to the recent reduction in prices.
5. A \$25,000 increase in the snow removal budget related to the cost of the sidewalk snow removal program.
6. \$100,000 for brook restoration work required under the new DEP stormwater regulations.

**Program Improvement Requests submitted by Department:**

1. \$100,000 for brook restoration work required under the new DEP stormwater regulations.
2. \$8,000 for snow removal of the Minuteman Bike Way.

**Program Improvement Requests Recommended for Funding:**

1. \$100,000 for brook restoration work required under the new DEP stormwater regulations.

# 3200 Highway

## Budget Summary

Funding Sources (All Funds)	FY 2008 Actual	FY 2009 Budget	FY 2010 Mgr. Rec'd	FY 2010 Recommended	Dollar Increase	Percent Increase
Tax Levy	\$ 2,794,421	\$ 1,922,049	\$ 2,135,342	\$ 2,078,038	\$ 155,989	8.12%
Enterprise Funds (Indirects)	\$ 355,690	\$ 343,241	\$ 346,913	\$ 353,717	\$ 10,476	3.05%
Fees & Charges	\$ 30,000	\$ 31,983	\$ 31,983	\$ 31,983	\$ -	0.00%
Parking Fund	\$ 30,000	\$ 31,983	\$ 31,983	\$ 31,983	\$ -	0.00%
<b>Total 3200 Highway</b>	<b>\$ 3,180,111</b>	<b>\$ 2,297,273</b>	<b>\$ 2,514,238</b>	<b>\$ 2,463,738</b>	<b>\$ 166,465</b>	<b>7.25%</b>

Appropriation Summary (All Funds)	FY 2008 Actual	FY 2009 Budget	FY 2010 Mgr. Rec'd	FY 2010 Recommended	Dollar Increase	Percent Increase
Personal Services	\$ 1,263,145	\$ 930,204	\$ 931,763	\$ 931,763	\$ 1,559	0.17%
Expenses	\$ 1,916,966	\$ 1,367,069	\$ 1,582,475	\$ 1,531,975	\$ 164,906	12.06%
<b>Total 3200 Highway</b>	<b>\$ 3,180,111</b>	<b>\$ 2,297,273</b>	<b>\$ 2,514,238</b>	<b>\$ 2,463,738</b>	<b>\$ 166,465</b>	<b>7.25%</b>

Level-Service Requests (All Funds)	FY 2008 Actual	FY 2009 Budget	FY 2010 Mgr. Rec'd	FY 2010 Recommended	Dollar Increase	Percent Increase
Total 3210 Highway Maintenance	\$ 900,951	\$ 923,492	\$ 1,076,861	\$ 1,076,861	\$ 153,369	16.61%
Total 3220 Road Machinery	\$ 629,020	\$ 726,856	\$ 705,452	\$ 649,432	\$ (77,424)	-10.65%
Total 3230 Snow Removal	\$ 1,650,140	\$ 646,925	\$ 731,925	\$ 737,445	\$ 90,520	13.99%
<b>Total 3200 Highway</b>	<b>\$ 3,180,111</b>	<b>\$ 2,297,273</b>	<b>\$ 2,514,238</b>	<b>\$ 2,463,738</b>	<b>\$ 166,465</b>	<b>7.25%</b>

Object Code Summary (All Funds)	FY 2008 Actual	FY 2009 Budget	FY 2010 Mgr. Rec'd	FY 2010 Recommended	Dollar Increase	Percent Increase
Salaries & Wages	\$ 910,049	\$ 811,728	\$ 813,287	\$ 813,287	\$ 1,559	0.19%
Overtime	\$ 353,095	\$ 118,476	\$ 118,476	\$ 118,476	\$ -	0.00%
<i>Personal Services</i>	<i>\$ 1,263,145</i>	<i>\$ 930,204</i>	<i>\$ 931,763</i>	<i>\$ 931,763</i>	<i>\$ 1,559</i>	<i>0.17%</i>
Contractual Services	\$ 904,994	\$ 477,720	\$ 661,148	\$ 553,148	\$ 75,428	15.79%
Utilities	\$ 194,962	\$ 296,152	\$ 252,054	\$ 209,554	\$ (86,598)	-29.24%
Supplies	\$ 758,082	\$ 539,697	\$ 615,773	\$ 615,773	\$ 76,076	14.10%
Small Capital	\$ 58,928	\$ 53,500	\$ 53,500	\$ 53,500	\$ -	0.00%
<i>Expenses</i>	<i>\$ 1,916,966</i>	<i>\$ 1,367,069</i>	<i>\$ 1,582,475</i>	<i>\$ 1,531,975</i>	<i>\$ 164,906</i>	<i>12.06%</i>
<b>Total 3200 Highway</b>	<b>\$ 3,180,111</b>	<b>\$ 2,297,273</b>	<b>\$ 2,514,238</b>	<b>\$ 2,463,738</b>	<b>\$ 166,465</b>	<b>7.25%</b>

## 3300 Public Grounds

**Mission:** The Public Grounds Division, working with other Town Departments, user groups and concerned citizens, support various Town services and recreational opportunities that help to preserve the Town's green character and open spaces and promote public safety. It also serves bereaved families and provides well-maintained cemetery grounds.

**Budget Overview:** The Public Grounds Division is comprised of the Parks, Forestry and Cemetery functions.

The Parks staff maintain 9 parks, 12 playgrounds, 28 conservation areas, 41 athletic fields, 12 school grounds, 4 tennis facilities, 3 historical sites, the pool and reservoir complexes and the Town's bicycle, fitness and conservation trails totaling approximately 630 acres. Lexington's athletic fields are used by many groups, which puts excessive demands on these facilities. This past year a new turf program was implemented at the on one of the soccer fields and the center track field leading to a marked improvement of the safety and playability of these fields.

The Forestry staff maintain approximately 10,000 street trees, an undetermined number of trees on Park and Conservation lands and numerous shrub bed plantings on park, cemetery, school and conservation properties and along right-of-ways.

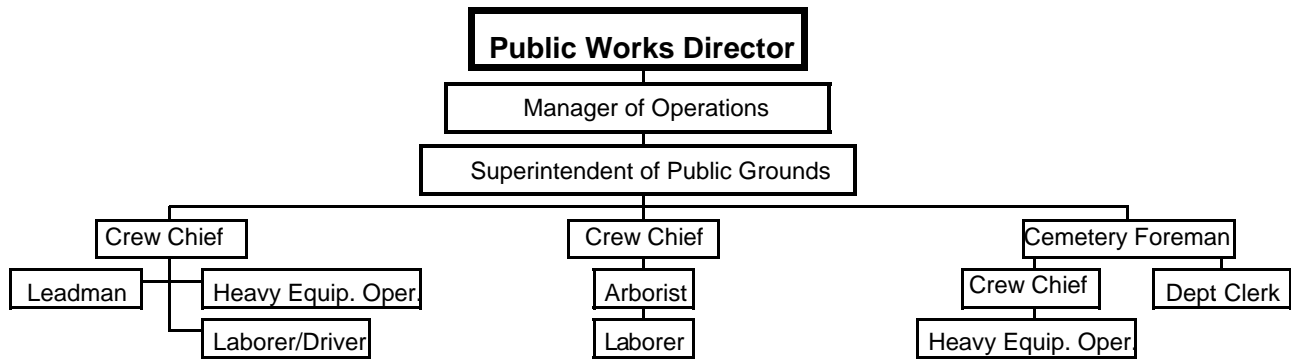
The Cemetery staff is responsible for the administration and maintenance of four cemeteries including 21.5 acres in Westview, 6.9 acres in Munroe, 1.28 in Colonial and .5 acres in Robbins.

Staff works with the Recreation, Tree and Bike committees.

### Departmental Initiatives:

1. Continue the implementation of a proactive park maintenance program to provide safe, well-maintained, aesthetically pleasing park, athletic field and public grounds areas.
2. Continue the turf management program to improve at least one turf area per year.
3. Develop a program to plant at least seventy trees per year in the Town Right-of Ways and park and public grounds areas, subject to funding.
4. Continue the implementation of a proactive tree maintenance program to minimize hazard trees and perform timely tree pruning to promote good tree health, safety and aesthetics.
5. Complete the irrigation systems on existing turf areas.
6. Plan for future expansion for the Westview Cemetery and coordinate the Cemetery restorations projects at the other three cemeteries.

# 3300 Public Grounds



## Authorized/Appropriated Staffing

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2010 Recommended
<b>Element 3310: Parks Division</b>					
Superintendent of Public Grounds	1	1	1	1	1
Crew Chief	4	4	4	4	4
Leadman	2	2	2	2	2
Heavy Equipment Operator	6	6	6	8	8
Light Equipment Operator	0	0	0	0	0
Laborer-Truck Driver	2	2	2	0	0
<b>sub-total FTE</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>
<b>sub-total FT/PT</b>	<b>15 FT/0 PT</b>	<b>15 FT/0 PT</b>	<b>15 FT/0 PT</b>	<b>15 FT/0 PT</b>	<b>15 FT/0 PT</b>
<b>Element 3320: Forestry Division</b>					
Crew Chief	1	1	1	1	1
Senior Arborist	3	2	2	2	2
Tree Climber	0	1	1	1	1
<b>sub-total FTE</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>sub-total FT/PT</b>	<b>4 FT/0 PT</b>	<b>4 FT/0 PT</b>	<b>4 FT/0 PT</b>	<b>4 FT/0 PT</b>	<b>4 FT/0 PT</b>
<b>Element 3330: Cemetery Division</b>					
Cemetery Foreman	1	1	1	1	1
Crew Chief	1	1	1	1	1
Heavy Equipment Operator	1	1	1	1	1
Department Clerk	1	1	1	1	1
Seasonal Laborer	0	0	0	0	0
<b>sub-total FTE</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>sub-total FT/PT</b>	<b>4 FT/0 PT</b>	<b>4 FT/0 PT</b>	<b>4 FT/0 PT</b>	<b>4 FT/0 PT</b>	<b>4 FT/0 PT</b>

## 3300 Public Grounds

### Budget Recommendations:

The FY 2010 recommended budget reflects a \$34,276 or 2.42% increase over the FY09 budget for the General Fund and Revolving Funds. This is comprised of a 1.34% increase in compensation and a 6.90% increase in expenses. This budget continues to include \$5,000 in salaries and expenses (tree planting) that were funded by the FY2007 override. At the time of the preparation of this budget recommendation, a collective bargaining agreement with the DPW Union has not been reached for FY2010. No salary adjustments, therefore, are included for employees in this bargaining unit.

Recommended Budget: The recommended budget is a level-service budget with the exception of Program Improvement Requests, if any, shown below as recommended for funding. A level-service budget reflects the estimated cost in FY2010 to maintain the current (FY2009) level of services. Notable increases in the FY2010 recommended budget include:

1. \$ 15,326 increase in compensation for steps and contractual settlements.
2. \$5,350 increase in expenses due to the increased cost of materials and services, specifically seed and fertilizer.
3. \$14,000 for the planting of street trees.

### Program Improvement Requests submitted by Department:

1. \$24,000 for the planting of street trees.

### Program Improvement Requests Recommended for Funding:

1. \$14,000 (of \$24,000 request) for the planting of street trees.

# 3300 Public Grounds

## Budget Summary

Funding Sources (All Funds)	FY 2008 Actual	FY 2009 Budget	FY 2010 Mgr. Rec'd	FY 2010 Recommended	Dollar Increase	Percent Increase
Tax Levy	\$ 895,607	\$ 1,016,668	\$ 1,048,644	\$ 1,048,644	\$ 31,976	3.15%
Enterprise Funds (Indirects)	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	0.00%
Fees & Charges	\$ 133,803	\$ 123,000	\$ 125,300	\$ 125,300	\$ 2,300	1.87%
Fees	\$ 133,803	\$ 123,000	\$ 125,300	\$ 125,300	\$ 2,300	1.87%
Directed Funding	\$ 100,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ -	0.00%
Cemetery Trust	\$ 100,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ -	0.00%
Revolving Funds	\$ 49,557	\$ 55,000	\$ 55,000	\$ 55,000	\$ -	0.00%
Burial Containers	\$ 42,430	\$ 35,000	\$ 35,000	\$ 35,000	\$ -	0.00%
Tree	\$ 7,127	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	0.00%
<b>Total 3300 Public Grounds</b>	<b>\$ 1,278,967</b>	<b>\$ 1,414,668</b>	<b>\$ 1,448,944</b>	<b>\$ 1,448,944</b>	<b>\$ 34,276</b>	<b>2.42%</b>

Appropriation Summary (All Funds)	FY 2008 Actual	FY 2009 Budget	FY 2010 Mgr. Rec'd	FY 2010 Recommended	Dollar Increase	Percent Increase
Personal Services	\$ 1,025,877	\$ 1,139,850	\$ 1,155,176	\$ 1,155,176	\$ 15,326	1.34%
Expenses	\$ 253,090	\$ 274,818	\$ 293,768	\$ 293,768	\$ 18,950	6.90%
<b>Total 3300 Public Grounds</b>	<b>\$ 1,278,967</b>	<b>\$ 1,414,668</b>	<b>\$ 1,448,944</b>	<b>\$ 1,448,944</b>	<b>\$ 34,276</b>	<b>2.42%</b>

Level-Service Requests (All Funds)	FY 2008 Actual	FY 2009 Budget	FY 2010 Mgr. Rec'd	FY 2010 Recommended	Dollar Increase	Percent Increase
Total 3310 Parks Divison	\$ 774,240	\$ 862,740	\$ 872,292	\$ 872,292	\$ 9,552	1.11%
Total 3320 Forestry	\$ 223,869	\$ 260,959	\$ 276,628	\$ 276,628	\$ 15,669	6.00%
Total 3330 Cemetery	\$ 280,858	\$ 290,969	\$ 300,024	\$ 300,024	\$ 9,055	3.11%
<b>Total 3300 Public Grounds</b>	<b>\$ 1,278,967</b>	<b>\$ 1,414,668</b>	<b>\$ 1,448,944</b>	<b>\$ 1,448,944</b>	<b>\$ 34,276</b>	<b>2.42%</b>

Object Code Summary (All Funds)	FY 2008 Actual	FY 2009 Budget	FY 2010 Mgr. Rec'd	FY 2010 Recommended	Dollar Increase	Percent Increase
Salaries & Wages	\$ 926,124	\$ 1,072,373	\$ 1,087,699	\$ 1,087,699	\$ 15,326	1.43%
Overtime	\$ 99,753	\$ 67,477	\$ 67,477	\$ 67,477	\$ -	0.00%
<i>Personal Services</i>	<i>\$ 1,025,877</i>	<i>\$ 1,139,850</i>	<i>\$ 1,155,176</i>	<i>\$ 1,155,176</i>	<i>\$ 15,326</i>	<i>1.34%</i>
Contractual Services	\$ 119,209	\$ 107,930	\$ 109,130	\$ 109,130	\$ 1,200	1.11%
Utilities	\$ 15,013	\$ 30,888	\$ 30,688	\$ 30,688	\$ (200)	-0.65%
Supplies	\$ 113,847	\$ 128,500	\$ 147,350	\$ 147,350	\$ 18,850	14.67%
Small Capital	\$ 5,021	\$ 7,500	\$ 6,600	\$ 6,600	\$ (900)	-12.00%
<i>Expenses</i>	<i>\$ 253,090</i>	<i>\$ 274,818</i>	<i>\$ 293,768</i>	<i>\$ 293,768</i>	<i>\$ 18,950</i>	<i>6.90%</i>
<b>Total 3300 Public Grounds</b>	<b>\$ 1,278,967</b>	<b>\$ 1,414,668</b>	<b>\$ 1,448,944</b>	<b>\$ 1,448,944</b>	<b>\$ 34,276</b>	<b>2.42%</b>

Appropriations Summary (General Fund Only)	FY 2008 Actual	FY 2009 Budget	FY 2010 Mgr. Rec'd	FY 2010 Recommended	Dollar Increase	Percent Increase
Personal Services	\$ 1,025,877	\$ 1,139,850	\$ 1,155,176	\$ 1,155,176	\$ 15,326	1.34%
Expenses	\$ 227,043	\$ 219,818	\$ 238,768	\$ 238,768	\$ 18,950	8.62%
<b>Total 3300 Public Grounds</b>	<b>\$ 1,252,920</b>	<b>\$ 1,359,668</b>	<b>\$ 1,393,944</b>	<b>\$ 1,393,944</b>	<b>\$ 34,276</b>	<b>2.52%</b>

Appropriations Summary (Non- General Fund)	FY 2008 Actual	FY 2009 Budget	FY 2010 Mgr. Rec'd	FY 2010 Recommended	Dollar Increase	Percent Increase
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Expenses	\$ 26,047	\$ 55,000	\$ 55,000	\$ 55,000	\$ -	0.00%
Total 3320 Forestry Revolving Fund	\$ 4,468	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	0.00%
Total 3330 Cemetery Revolving Fund	\$ 21,579	\$ 35,000	\$ 35,000	\$ 35,000	\$ -	0.00%
<b>Total 3300 Public Grounds</b>	<b>\$ 26,047</b>	<b>\$ 55,000</b>	<b>\$ 55,000</b>	<b>\$ 55,000</b>	<b>\$ -</b>	<b>0.00%</b>

## 3400 Environmental Services

**Mission:** The Environmental Services Division manages the solid waste generated by residents and at Town facilities. The Division also educates residents in ways to reduce the solid waste they generate, accelerate recycling and composting efforts and reduce the toxicity of the waste stream.

**Budget Overview:** The Environmental Services Division includes Refuse Collection, Recycling and Refuse Disposal.

Refuse collection is the curbside collection of non-recyclable residential solid waste and the separate collection of large appliances and yard waste. In FY2008, the Town entered into a new contract with JRM Hauling and Recycling Inc. for the collection and transportation of solid waste.

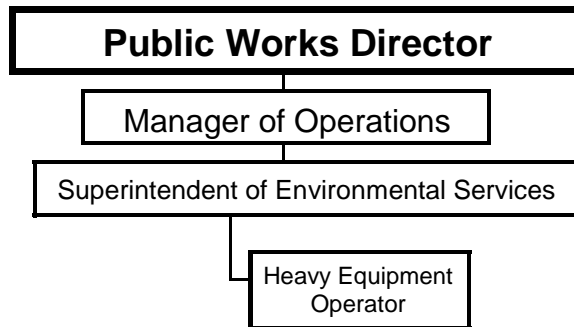
Recycling is the curbside collection of recyclable products, management of yard waste operations at the Hartwell Avenue Compost Facility, operation of the Minuteman Household Hazardous Products regional facility and drop-off collections of televisions, computer monitors and other electronics (CRT's) and corrugated cardboard. In FY2008, the Town entered into a new contract with JRM Hauling and Recycling Inc. for the collection and transportation of recyclables.

Refuse disposal is the disposal of the Town's solid waste. The Town is currently under contract with Wheelabrator in North Andover for this service. This contract ends in 2010.

### Departmental Initiatives:

1. Continue monitoring the "Visible Recyclables Ban".
2. Comply with DEP mercury waste regulations.
3. Examine economic feasibility of automated curbside refuse collection.
4. Finalize Business Plan for the Lexington Compost Facility.
5. Expand recycling options in municipal and school buildings.
6. Explore recycling access for businesses.
7. Examine economic feasibility of single-stream (no separation of materials) recycling collection.

# 3400 Environmental Services



## Authorized/Appropriated Staffing

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Recommended
Element 3420: Recycling (Compost Facility)					
Superintendent of Environmental Services	1	1	1	1	1
Heavy Equipment Operator	1	1	1	1	1
Seasonal	0	0	0.4	0.4	0.7
<b>Total FTE</b>	<b>2</b>	<b>2</b>	<b>2.4</b>	<b>2.4</b>	<b>2.7</b>
<b>Total FT/PT</b>	<b>2 FT/0 PT</b>	<b>2 FT/0 PT</b>	<b>2 FT/1 PT*</b>	<b>2 FT/1 PT*</b>	<b>2 FT/1 PT*</b>

### Notes:

\*Positions paid out of DPW Compost Operations Revolving Fund.

## 3400 Environmental Services

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### Budget Recommendations:

The FY 2010 recommended budget reflects a \$14,105 or 0.54% decrease over the FY09 budget (all funds). The Environmental Services program is comprised of the General and two Revolving funds. The General fund experienced a 3.32% decrease in expenses. It continues to include the \$72,000 in expenses (curbside yard waste collection program) that were funded by the FY2007 override. The Revolving funds, which funds the Town's composting facility and hazardous waste program, increased by \$57,767 or 13.47%. This is due to an increase in the debt service for a new front end loader. At the time of the preparation of this budget recommendation, collective bargaining agreements with employees in this department have not been reached for FY2010. No salary adjustments, therefore, are included for employees in this bargaining unit.

The recommended budget is a level-service budget with the exception of Program Improvement Requests, if any, shown below as recommended for funding. A level-service budget reflects the estimated cost in FY2010 to maintain the current (FY2009) level of services. Notable increases in the FY2010 recommended budget include:

1. \$76,150 decrease in expenses due to a decrease in the tipping fees and a projected decrease in the amount of trashed generated.
2. \$57,767 increase in debt service, which is due to FY 2010 being the first year of the payment of principal on compost facility equipment.

Program Improvement Requests submitted by Department: None

Program Improvement Requests Recommended for Funding: None

# 3400 Environmental Services

Program: Department of Public Works

Town of Lexington, Massachusetts

## Budget Summary

Funding Sources (All Funds)	FY 2008 Actual	FY 2009 Budget	FY 2010 Mgr. Rec'd	FY 2010 Recommended	Dollar Increase	Percent Increase
Tax Levy	\$ 2,207,381	\$ 2,164,622	\$ 2,092,750	\$ 2,092,750	\$ (71,872)	-3.32%
Enterprise Funds (Indirects)	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Revolving Funds	\$ 426,370	\$ 429,000	\$ 486,767	\$ 486,767	\$ 57,767	13.47%
Composting Operations	\$ 281,643	\$ 254,000	\$ 311,767	\$ 311,767	\$ 57,767	22.74%
MHHP Operations	\$ 144,727	\$ 175,000	\$ 175,000	\$ 175,000	\$ -	0.00%
<b>Total 3400 Environmental Services</b>	<b>\$ 2,633,751</b>	<b>\$ 2,593,622</b>	<b>\$ 2,579,517</b>	<b>\$ 2,579,517</b>	<b>\$ (14,105)</b>	<b>-0.54%</b>

Appropriation Summary (All Funds)	FY 2008 Actual	FY 2009 Budget	FY 2010 Mgr. Rec'd	FY 2010 Recommended	Dollar Increase	Percent Increase
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Expenses	\$ 2,633,751	\$ 2,593,622	\$ 2,579,517	\$ 2,579,517	\$ (14,105)	-0.54%
<b>Total 3400 Environmental Services</b>	<b>\$ 2,633,751</b>	<b>\$ 2,593,622</b>	<b>\$ 2,579,517</b>	<b>\$ 2,579,517</b>	<b>\$ (14,105)</b>	<b>-0.54%</b>

Level-Service Requests (All Funds)	FY 2008 Actual	FY 2009 Budget	FY 2010 Mgr. Rec'd	FY 2010 Recommended	Dollar Increase	Percent Increase
Total 3410 Refuse Collection	\$ 798,668	\$ 725,000	\$ 725,000	\$ 725,000	\$ -	0.00%
Total 3420 Recycling	\$ 1,218,926	\$ 1,203,672	\$ 1,265,717	\$ 1,265,717	\$ 62,045	5.15%
Total 3430 Refuse Disposal	\$ 616,157	\$ 664,950	\$ 588,800	\$ 588,800	\$ (76,150)	-11.45%
<b>Total 3400 Environmental Services</b>	<b>\$ 2,633,751</b>	<b>\$ 2,593,622</b>	<b>\$ 2,579,517</b>	<b>\$ 2,579,517</b>	<b>\$ (14,105)</b>	<b>-0.54%</b>

Object Code Summary (All Funds)	FY 2008 Actual	FY 2009 Budget	FY 2010 Mgr. Rec'd	FY 2010 Recommended	Dollar Increase	Percent Increase
Salaries & Wages	\$ 123,023	\$ 121,160	\$ 125,334	\$ 125,334	\$ 4,174	3.45%
Overtime	\$ 17,159	\$ 17,133	\$ 20,133	\$ 20,133	\$ 3,000	0.00%
Personal Services	\$ 140,182	\$ 138,293	\$ 145,467	\$ 145,467	\$ 7,174	5.19%
Contractual Services	\$ 2,432,627	\$ 2,363,644	\$ 2,320,850	\$ 2,320,850	\$ (42,794)	-1.81%
Utilities	\$ 179	\$ -	\$ -	\$ -	\$ -	0.00%
Supplies	\$ 32,158	\$ 56,800	\$ 32,900	\$ 32,900	\$ (23,900)	-42.08%
Small Capital	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Expenses	\$ 2,464,963	\$ 2,420,444	\$ 2,353,750	\$ 2,353,750	\$ (66,694)	-2.76%
Benefits	\$ 28,605	\$ 29,852	\$ 28,605	\$ 28,605	\$ (1,247)	
Debt	\$ -	\$ 5,033	\$ 51,695	\$ 51,695	\$ 46,662	927.12%
<b>Total 3400 Total Environmental Serv.</b>	<b>\$ 2,633,751</b>	<b>\$ 2,593,622</b>	<b>\$ 2,579,517</b>	<b>\$ 2,579,517</b>	<b>\$ (14,105)</b>	<b>-0.54%</b>

Appropriations Summary (General Fund Only)	FY 2008 Actual	FY 2009 Budget	FY 2010 Mgr. Rec'd	FY 2010 Recommended	Dollar Increase	Percent Increase
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	100.00%
Expenses	\$ 2,248,001	\$ 2,164,622	\$ 2,092,750	\$ 2,092,750	\$ (71,872)	-3.32%
<b>Total 3400 Total Environmental Serv.</b>	<b>\$ 2,248,001</b>	<b>\$ 2,164,622</b>	<b>\$ 2,092,750</b>	<b>\$ 2,092,750</b>	<b>\$ (71,872)</b>	<b>-3.32%</b>

Appropriations Summary (Non- General Fund)	FY 2008 Actual	FY 2009 Budget	FY 2010 Mgr. Rec'd	FY 2010 Recommended	Dollar Increase	Percent Increase
Personal Services	\$ 140,182	\$ 138,293	\$ 145,467	\$ 145,467	\$ 7,174	5.19%
Total 3420 DPW Compost Operation	\$ 140,182	\$ 138,293	\$ 145,467	\$ 145,467	\$ 7,174	5.19%
Expenses	\$ 216,962	\$ 255,822	\$ 261,000	\$ 261,000	\$ 5,178	2.02%
Total 3420 DPW Compost Operation	\$ 72,235	\$ 80,822	\$ 86,000	\$ 86,000	\$ 5,178	6.41%
Total 3420 Minuteman Household Hazardous Products	\$ 144,727	\$ 175,000	\$ 175,000	\$ 175,000	\$ -	0.00%
Benefits	\$ 28,605	\$ 29,852	\$ 28,605	\$ 28,605	\$ -	
Total 3420 DPW Compost Operation	\$ 28,605	\$ 29,852	\$ 28,605	\$ 28,605	\$ -	
Debt	\$ -	\$ 5,033	\$ 51,695	\$ 51,695	\$ 46,662	927.12%
Total 3420 DPW Compost Operation	\$ -	\$ 5,033	\$ 51,695	\$ 51,695	\$ 46,662	927.12%
<b>Total 3400 Total Environmental Serv.</b>	<b>\$ 385,750</b>	<b>\$ 429,000</b>	<b>\$ 486,767</b>	<b>\$ 486,767</b>	<b>\$ 57,767</b>	<b>13.47%</b>

**Mission:** The Transportation Services Office provides transportation and parking services to local businesses and neighborhoods. Services emphasize the needs of seniors, students and persons with special needs.

**Budget Overview:** The Transportation Office includes Lexpress and the Parking Operations in Lexington Center.

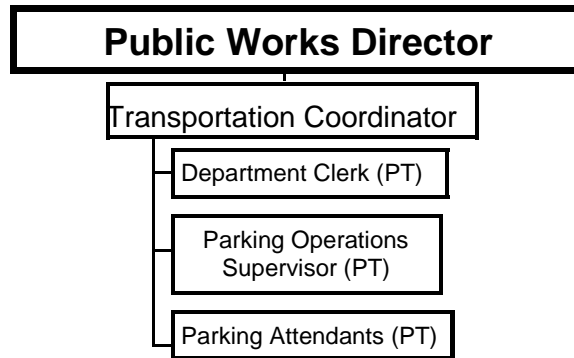
The Lexpress neighborhood mini-bus system is funded through several sources. Of the \$516,702 request for Lexpress in FY 2010, \$270,702 comes from the tax levy. Additional funding for Lexpress includes an MBTA subsidy of \$80,000, estimated fare revenue of \$94,000, and Transportation Demand Management funds of \$72,000. This budget reflects 9,008 hours of community mini-bus service. FY2010 will be the third year of a three-year contract with Joseph's Transportation & Limousine to provide Lexpress service.

Parking Operations includes the management and operation of the three town parking lots, including the Depot Square lot, and the Lexington Center parking permit program. It includes the Town Hall parking program and coordination of the traffic safety functions between Town departments. The Transportation Coordinator serves as staff liaison to the Traffic Safety Advisory Committee.

Transportation staff work with the Transportation Advisory Committee, Traffic Safety Advisory Committee, and the Traffic Mitigation Group.

### **Departmental Initiatives:**

1. Increase ridership on Lexpress.
2. Promote community awareness of Lexpress routes.
3. Continue to adapt Lexpress service to the needs of the community.
4. Improve Lexpress customer service, especially in view of the relocation of DPW office staff support.
5. Publicize regional transportation options.
6. Maintain a viable mix of long-term and short-term parking in the Center Business District.
7. Promote community awareness of the Center parking permit program.
8. Continue to encourage usage of lot behind NSTAR building.



**Authorized/Appropriated Staffing**

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2010 Recommended
<b>Element 3610: Lexpress</b>					
Transportation Coordinator	1	1	0.5	0.5	0.5
Municipal Clerk	0.6	0.6	0.3	0.3	0.3
<b>sub-total FTE</b>	<b>1.6</b>	<b>1.6</b>	<b>0.8</b>	<b>0.8</b>	<b>0.8</b>
<b>sub-total FT/PT</b>	<b>1 FT/1 PT</b>	<b>1 FT/1 PT</b>	<b>1 FT/1 PT</b>	<b>1 FT/1 PT</b>	<b>1 FT/1 PT</b>
<b>Element 3620: Parking Operations</b>					
Transportation Coordinator	0	0	0.5	0.5	0.5
Municipal Clerk	0	0	0.3	0.3	0.3
Parking Attendant Supervisor	0.5	0.5	0.5	0.5	0.4
Parking Attendant	2.2	2.2	2.2	2.2	2.3
<b>sub-total FTE</b>	<b>2.7</b>	<b>2.7</b>	<b>3.5</b>	<b>3.5</b>	<b>3.5</b>
<b>sub-total FT/PT</b>	<b>0 FT/5 PT</b>	<b>0 FT/5 PT</b>	<b>0 FT/8 PT</b>	<b>0 FT/8 PT</b>	<b>0 FT/8 PT</b>
<b>Total FTE</b>	<b>4.3</b>	<b>4.3</b>	<b>4.3</b>	<b>4.3</b>	<b>4.3</b>
<b>Total FT/PT</b>	<b>1 FT/6 PT</b>	<b>1 FT/6 PT</b>	<b>1 FT/9 PT</b>	<b>1 FT/9 PT</b>	<b>1 FT/9 PT</b>

## **3500 Transportation**

**Program: Department of Public Works**  
*Town of Lexington, Massachusetts*

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### **Budget Recommendations:**

The FY 2010 recommended budget reflects a \$19,181 or 3.02% increase over the FY09 budget. This is comprised of a 3.53% increase in compensation and a 2.87% increase in expenses. It continues to include \$50,000 in expenses (Lexpress operations) that were funded by the FY2007 override. At the time of the preparation of this budget recommendation, a collective bargaining agreement with the staff assigned to this program has not been reached for FY2010. No salary adjustments, therefore, are included for employees in this budget.

The recommended budget is a level-service budget with the exception of Program Improvement Requests, if any, shown below as recommended for funding. A level-service budget reflects the estimated cost in FY2010 to maintain the current (FY2009) level of services. Notable increases in the FY2010 recommended budget include:

1. \$4,997 due to contractual increases and staff wage step increases
2. \$13,479 increase in expenses related to Lexpress contractual services

Program Improvement Requests submitted by Department: None

Program Improvement Requests Recommended for Funding: None

# 3500 Transportation

Program: Department of Public Works  
Town of Lexington, Massachusetts

## Budget Summary

Funding Sources (All Funds)	FY 2008 Actual	FY 2009 Budget	FY 2010 Mgr. Rec'd	FY 2010 Recommended	Dollar Increase	Percent Increase
Tax Levy	\$ 246,262	\$ 277,590	\$ 272,771	\$ 272,771	\$ (4,819)	-1.74%
Enterprise Funds (Indirects)	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Fees & Charges	\$ 167,547	\$ 142,000	\$ 166,000	\$ 166,000	\$ 24,000	16.90%
Lexpress Fares	\$ 91,458	\$ 81,000	\$ 94,000	\$ 94,000	\$ 13,000	16.05%
TDM Allocation	\$ 76,089	\$ 61,000	\$ 72,000	\$ 72,000	\$ 11,000	18.03%
Parking Meter Fund	\$ 125,832	\$ 136,349	\$ 136,349	\$ 136,349	\$ -	0.00%
Grants (MBTA)	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ -	0.00%
<b>Total 3500 Transportation</b>	<b>\$ 619,641</b>	<b>\$ 635,939</b>	<b>\$ 655,120</b>	<b>\$ 655,120</b>	<b>\$ 19,181</b>	<b>3.02%</b>

Appropriation Summary (All Funds)	FY 2008 Actual	FY 2009 Budget	FY 2010 Mgr. Rec'd	FY 2010 Recommended	Dollar Increase	Percent Increase
Compensation	\$ 131,230	\$ 141,684	\$ 146,681	\$ 146,681	\$ 4,997	3.53%
Expenses	\$ 488,411	\$ 494,255	\$ 508,439	\$ 508,439	\$ 14,184	2.87%
<b>Total 3500 Transportation</b>	<b>\$ 619,641</b>	<b>\$ 635,939</b>	<b>\$ 655,120</b>	<b>\$ 655,120</b>	<b>\$ 19,181</b>	<b>3.02%</b>

Level-Service Requests	FY 2008 Actual	FY 2009 Budget	FY 2010 Mgr. Rec'd	FY 2010 Recommended	Dollar Increase	Percent Increase
Total 3510 Lexpress	\$ 497,179	\$ 501,711	\$ 516,702	\$ 516,702	\$ 14,991	2.99%
Total 3520 Parking Operations	\$ 122,462	\$ 134,228	\$ 138,418	\$ 138,418	\$ 4,190	3.12%
<b>Total 3500 Transportation</b>	<b>\$ 619,641</b>	<b>\$ 635,939</b>	<b>\$ 655,120</b>	<b>\$ 655,120</b>	<b>\$ 19,181</b>	<b>3.02%</b>

Object Code Summary (All Funds)	FY 2008 Actual	FY 2009 Budget	FY 2010 Mgr. Rec'd	FY 2010 Recommended	Dollar Increase	Percent Increase
Salaries & Wages	\$ 131,230	\$ 141,684	\$ 146,681	\$ 146,681	\$ 4,997	3.53%
Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
<i>Compensation</i>	\$ 131,230	\$ 141,684	\$ 146,681	\$ 146,681	\$ 4,997	3.53%
Contractual Services	\$ 483,749	\$ 488,305	\$ 503,039	\$ 503,039	\$ 14,734	3.02%
Utilities	\$ 3,305	\$ 4,550	\$ 4,000	\$ 4,000	\$ (550)	-12.09%
Supplies	\$ 1,357	\$ 1,400	\$ 1,400	\$ 1,400	\$ -	0.00%
Small Capital	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
<i>Expenses</i>	\$ 488,411	\$ 494,255	\$ 508,439	\$ 508,439	\$ 14,184	2.87%
<b>Total 3500 Transportation</b>	<b>\$ 619,641</b>	<b>\$ 635,939</b>	<b>\$ 655,120</b>	<b>\$ 655,120</b>	<b>\$ 19,181</b>	<b>3.02%</b>

Appropriations Summary (General Fund Only)	FY 2008 Actual	FY 2009 Budget	FY 2010 Mgr. Rec'd	FY 2010 Recommended	Dollar Increase	Percent Increase
Personal Services	\$ 131,230	\$ 141,684	\$ 146,681	\$ 146,681	\$ 4,997	3.53%
Expenses	\$ 408,411	\$ 414,255	\$ 428,439	\$ 428,439	\$ 14,184	3.42%
<b>Total 3500 Transportation</b>	<b>\$ 539,641</b>	<b>\$ 555,939</b>	<b>\$ 575,120</b>	<b>\$ 575,120</b>	<b>\$ 19,181</b>	<b>3.45%</b>

Appropriations Summary (Non- General Fund)	FY 2008 Actual	FY 2009 Budget	FY 2010 Mgr. Rec'd	FY 2010 Recommended	Dollar Increase	Percent Increase
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	100.00%
Expenses	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ -	0.00%
Total 3510 Lexpress Grant	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ -	0.00%
<b>Total 3500 Transportation</b>	<b>\$ 80,000</b>	<b>\$ 80,000</b>	<b>\$ 80,000</b>	<b>\$ 80,000</b>	<b>\$ -</b>	<b>0.00%</b>

## 3600 Water Enterprise

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**Mission:** The Water/Sewer Division provides safe drinking water by regular monitoring and testing of water and maintaining and improving the water system infrastructure.

**Budget Overview:** The Water Division budget is comprised of Water Operations, Massachusetts Water Resources Authority (MWRA) purchases and Indirect Support from the General Fund.

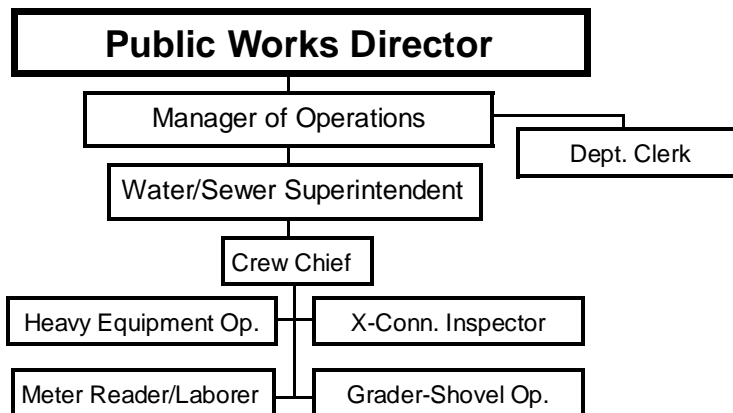
The Water Operations maintains and repairs the water system that delivers water to Lexington homes and businesses through 154 miles of water mains, 1500 fire hydrants and two water towers that store 3.24 million gallons of water. The Town has a three-block inclining rate structure to encourage water conservation. As a customer uses more water, the water rate increases. Customers are billed twice per year. The Town also sells water to the Town of Bedford at the MWRA wholesale, plus with a small administrative fee.

The MWRA provides water to Lexington and greater Boston.

Indirect support from the General Fund reflects Water Enterprise Fund expenses (benefits, insurance, engineering support) that are appropriated in the General Fund. The Water Enterprise Fund, therefore, reimburses the General Fund for these expenses through an indirect cost transfer. In FY07, a \$500,000 Payment in Lieu of Tax (PILOT) began to be reduced by \$125,000 annually by the Board of Selectmen with the intention of eliminating the PILOT in four years. The FY2010 Water Operating Expenses request, therefore, has been decreased by \$125,000 for the fourth year of this four-year PILOT reduction. The Indirect Support from the Water Enterprise Fund to the General Fund has also been reduced by \$ 38,776 to more accurately reflect the true costs of this General Fund support.

### Departmental Initiatives:

1. Continue with the Hydrant Maintenance Program.
2. Complete the Town wide meter change out by installing the last 660 new meters that replace ones that cannot be read electronically. This will all but eliminate "incorrect" readings and customers having to send in postcard readings.
3. Recertify two employees in Backflow/Cross-Connection Devices, and plan and implement a Backflow Testing Program for the 2776 irrigation meters that have been installed.
4. Reduce the amount of Pit Meters in Town and change out the manual reads on the ones that cannot be eliminated.
5. Update all the "paper tie cards" for GIS implementation.



**Authorized/Appropriated Staffing**

	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Recommended</b>
Superintendent of Water & Sewer	0.5	0.5	0.5	0.5	0.5
Crew Chief	2	2	2	2	2
Grader-Shovel Operator	1	1	1	1	1
Leadman/Cross Connector Inspector	2	2	2	2	2
Heavy Equipment Operator	3	3	3	4	4
Department Clerk	0	0.2	0.2	0.2	0.2
Meter Reader/Laborer	2	2	2	1	1
<b>Total FTE</b>	<b>10.5</b>	<b>10.7</b>	<b>10.7</b>	<b>10.7</b>	<b>10.7</b>
<b>Total FT/PT</b>	<b>10 FT/1 PT</b>	<b>10 FT/2 PT</b>	<b>10 FT/2 PT</b>	<b>10 FT/2 PT</b>	<b>10 FT/2 PT</b>

## 3600 Water Enterprise

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### Budget Recommendations:

The FY 2010 recommended budget reflects a \$160,766, or 2.20%, increase over the FY09 budget. This is comprised of a 5.49 percent increase in compensation for potential cost of living adjustments, step increases and funds for part-time administrative assistance, a 27.09 percent decrease in expenses, and a 30.31 percent increase in debt service. The MWRA water assessment, the largest part of this budget, is estimated to increase by 0.75 percent. This is a preliminary estimate issued by the MWRA in February. The final assessment will be approved by the MWRA Board of Directors in June.

The recommended budget is a level-service budget with the exception of Program Improvement Requests, if any, shown below as recommended for funding. A level-service budget reflects the estimated cost in FY2010 to maintain the current (FY2009) level of services. Notable increases in the FY2010 recommended budget include:

1. A \$125,000 decrease in expenses related to the Board of Selectmen's policy to phase out payment-in-lieu-of-taxes from the Water Enterprise Fund to the General Fund.
2. A \$34,119 or 0.75 percent increase in the MWRA assessment attributable to the purchase of less water due to a high rainfall year in 2008 (assessment period).
3. A \$38,776 decrease in the indirect cost payment from the Water Enterprise Fund to the General Fund. This is the result of the Finance Department analyzing water division indirect costs and bringing the payment in line with actual costs.
4. A \$226,412 increase in debt service for previously authorized capital projects, including the funds share of debt service costs for the DPW Facility, and for projects proposed in Section XI, the Capital Section of this Budget and Financing Plan.
5. A \$21,000 increase for part-time administration billing support.

Program Improvement Requests submitted by Department: None

Program Improvement Requests Recommended for Funding: None

# 3600 Water Enterprise

## Budget Summary

Funding Sources	FY 2008 Actual	FY 2009 Budget	FY 2010 Mgr. Rec'd	FY 2010 Recommended	Dollar Increase	Percent Increase
Tax Levy	\$ -	\$ -	\$ -	\$ -	-	0.00%
Enterprise Funds	\$ 6,893,939	\$ 7,307,980	\$ 8,212,039	\$ 7,468,746	160,766	2.20%
User Charges	\$ 6,625,589	\$ 7,103,980	\$ 8,005,039	\$ 7,261,746	157,766	2.22%
Connection Fees	\$ -	\$ -	\$ -	\$ -	-	0.00%
Investment Income	\$ 83,038	\$ 70,000	\$ 73,000	\$ 73,000	3,000	4.29%
Fees & Charges	\$ 185,312	\$ 134,000	\$ 134,000	\$ 134,000	-	0.00%
<b>Total 3600 Water Enterprise</b>	<b>\$ 6,893,939</b>	<b>\$ 7,307,980</b>	<b>\$ 8,212,039</b>	<b>\$ 7,468,746</b>	<b>160,766</b>	<b>2.20%</b>

Appropriation Summary (All Funds)	FY 2008 Actual	FY 2009 Budget	FY 2010 Mgr. Rec'd	FY 2010 Recommended	Dollar Increase	Percent Increase
Personal Services	\$ 574,104	\$ 606,952	\$ 607,202	\$ 640,290	33,338	5.49%
Expenses	\$ 499,291	\$ 463,845	\$ 338,180	\$ 338,180	(125,665)	-27.09%
Debt Service	\$ 358,301	\$ 850,350	\$ 1,233,718	\$ 1,108,100	257,750	30.31%
MMRA	\$ 4,117,775	\$ 4,565,881	\$ 5,250,763	\$ 4,600,000	34,119	0.75%
Indirects	\$ 859,728	\$ 820,952	\$ 782,176	\$ 782,176	(38,776)	-4.72%
<b>Total 3600 Water Enterprise</b>	<b>\$ 6,409,199</b>	<b>\$ 7,307,980</b>	<b>\$ 8,212,039</b>	<b>\$ 7,468,746</b>	<b>160,766</b>	<b>2.20%</b>

Level-Service Requests (All Funds)	FY 2008 Actual	FY 2009 Budget	FY 2010 Mgr. Rec'd	FY 2010 Recommended	Dollar Increase	Percent Increase
Total 3610 Water Operations	\$ 1,431,696	\$ 1,921,147	\$ 2,179,100	\$ 2,086,570	165,423	8.61%
Total 3620 MMRA	\$ 4,117,775	\$ 4,565,881	\$ 5,250,763	\$ 4,600,000	34,119	0.75%
Indirects	\$ 859,728	\$ 820,952	\$ 782,176	\$ 782,176	(38,776)	-4.72%
<b>Total 3600 Water Enterprise</b>	<b>\$ 6,409,199</b>	<b>\$ 7,307,980</b>	<b>\$ 8,212,039</b>	<b>\$ 7,468,746</b>	<b>160,766</b>	<b>2.20%</b>

Object Code Summary (All Funds)	FY 2008 Actual	FY 2009 Budget	FY 2010 Mgr. Rec'd	FY 2010 Recommended	Dollar Increase	Percent Increase
Salaries & Wages	\$ 436,289	\$ 485,441	\$ 485,691	\$ 516,349	30,908	6.37%
Overtime	\$ 137,815	\$ 121,511	\$ 121,511	\$ 123,941	2,430	2.00%
Personal Services	\$ 574,104	\$ 606,952	\$ 607,202	\$ 640,290	33,338	5.49%
Contractual Services	\$ 389,192	\$ 254,445	\$ 127,360	\$ 127,360	(127,085)	-49.95%
Utilities	\$ 5,023	\$ 3,700	\$ 5,320	\$ 5,320	1,620	43.78%
Supplies	\$ 99,144	\$ 185,700	\$ 185,500	\$ 185,500	(200)	-0.11%
Small Capital	\$ 5,931	\$ 20,000	\$ 20,000	\$ 20,000	-	0.00%
Expenses	\$ 499,290	\$ 463,845	\$ 338,180	\$ 338,180	(125,665)	-27.09%
Debt Service	\$ 358,301	\$ 850,350	\$ 1,233,718	\$ 1,108,100	257,750	30.31%
MMRA	\$ 4,117,775	\$ 4,565,881	\$ 5,250,763	\$ 4,600,000	34,119	0.75%
Indirects	\$ 859,728	\$ 820,952	\$ 782,176	\$ 782,176	(38,776)	-4.72%
<b>Total 3600 Water Enterprise</b>	<b>\$ 6,409,198</b>	<b>\$ 7,307,980</b>	<b>\$ 8,212,039</b>	<b>\$ 7,468,746</b>	<b>160,766</b>	<b>2.20%</b>

## 3700 Sewer Enterprise

**Mission:** The Sewer Division ensures the proper and safe discharge of wastewater through the operation of pumping stations and by maintaining and improving the wastewater system infrastructure.

**Budget Overview:** The Sewer Division budget is comprised of Wastewater Operations, Massachusetts Water Resources Authority (MWRA) purchases and Indirect Support from the General Fund.

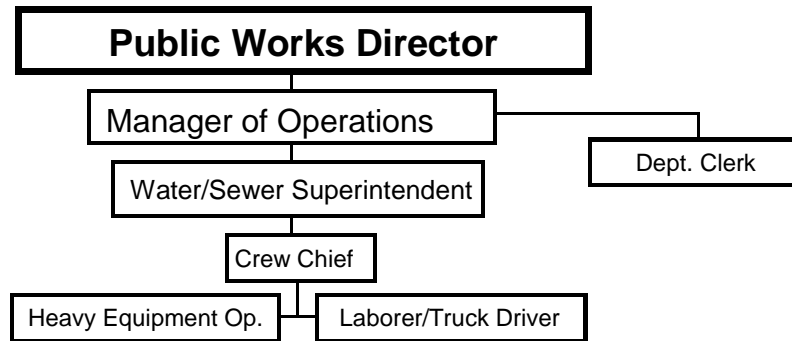
The Sewer Division maintains the wastewater system that serves 99 percent of Town residences and businesses through 34 miles of trunk lines, 119 miles of street lines and 9,524 service connections. There are also nine sewage-pumping stations operated by the Sewer Division. The Town has a three-block inclining rate structure to encourage conservation. Customer sewer usage is based on water usage.

The MWRA provides wastewater treatment to Lexington and greater Boston at the Deer Island treatment facility.

Indirect Support from the General Fund reflects Wastewater Enterprise Fund expenses (benefits, insurance, engineering support) that are appropriated in the General Fund. The Wastewater Enterprise Fund, therefore, reimburses the General Fund for these expenses through an indirect cost transfer. In FY07, a \$250,000 Payment In Lieu of Taxes (PILOT) began to be reduced by \$62,500 annually by the Board of Selectmen with the intention of eliminating the PILOT in four years. The FY 2010 Wastewater Operating Expenses request has also been decreased by \$62,500 for the fourth year of this four-year PILOT elimination. The Indirect Support from the Wastewater Enterprise Fund to the General Fund has also been reduced by \$22,773 to more accurately reflect the true costs of this General Fund support

### Departmental Initiatives:

1. Continue to rehab and refurbish the 9 pump stations and bring them up to OSHA standards.
2. Clear and repair access routes to all sewer easements.
3. Prioritize and repair problem areas.
4. Continue pipe flushing program and root removal in problem areas.
5. Initiate an educational program for the Town as to the costs and problems created by Inflow and Infiltration.



**Authorized/Appropriated Staffing**

	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Recommended</b>
Superintendent of Water & Sewer	0.5	0.5	0.5	0.5	0.5
Crew Chief	1	1	1	1	1
Foreman	0	0	0	0	0
Heavy Equipment Operator	2	2	2	2	2
Department Clerk		0.2	0.2	0.2	0.2
Seasonal Clerk	0	0	0	0.4	0.4
Seasonal Laborer	0	0	0	0.3	0.3
<b>Total FTE</b>	<b>3.5</b>	<b>3.7</b>	<b>3.7</b>	<b>4.4</b>	<b>4.4</b>
<b>Total FT/PT</b>	<b>3 FT</b>	<b>3 FT</b>	<b>3 FT</b>	<b>3 FT/4 PT</b>	<b>3 FT/4 PT</b>

**Explanatory Notes:**

Seasonal Clerk works out of the Engineering Office but is funded by Sewer Enterprise.

## 3700 Sewer Enterprise

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### Budget Recommendations:

The FY2010 recommended budget reflects a \$618,788 or 7.96% increase over the FY09 budget. The MWRA water assessment, the largest part of this budget, is estimated to increase by 11.01 percent. This is a preliminary estimate issued by the MWRA in February. The final assessment will be approved by the MWRA Board of Directors in June. Other budget changes include a 7.23 percent increase in compensation for potential cost of living adjustments, step increases and funds for part-time administrative assistance, a 22.04% decrease in expenses, and a 11.15% increase in debt service.

Recommended Budget: This is a level-service budget. The significant changes include:

1. A \$62,500 decrease in expenses related to the Board of Selectmen's policy to phase out payment-in-lieu-of-taxes from the Wastewater Enterprise Fund to the General Fund. FY 2010 is the last year of Wastewater Enterprise Fund PILOTS.
2. An estimated \$644,791 or 11.01 percent increase in the MWRA assessment. This projected increase is greater than the prior years estimates of 10 percent. This is due to the reduction in State aid to the MWRA for debt service.
3. A \$22,773 decrease in the indirect cost payment from the Wastewater Enterprise Fund to the General Fund. This is the result of the Finance Department analyzing sewer (wastewater) division indirect costs and bringing this payment in line with actual costs.
4. A \$63,526 increase for debt service for previously authorized capital projects, including the funds share of debt service costs for the DPW Facility, and for projects proposed in Section XI, the Capital Section of this Budget and Financing Plan.
5. A \$9,000 increase for part-time administrative billing support.

Program Improvement Requests submitted by Department: None

Program Improvement Requests Recommended for Funding: None

# 3700 Sewer Enterprise

## Budget Summary

Funding Sources (All Funds)	FY 2008 Actual	FY 2009 Budget	FY 2010 Mgr. Rec'd	FY 2010 Recommended	Dollar Increase	Percent Increase
Tax Levy	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Enterprise Funds	\$ 8,103,011	\$ 7,777,145	\$ 8,753,560	\$ 8,395,933	\$ 618,788	7.96%
User Charges	\$ 7,674,061	\$ 7,577,145	\$ 8,528,560	\$ 8,170,933	\$ 593,788	7.84%
Connection Fees	\$ 238	\$ -	\$ -	\$ -	\$ -	0.00%
Investment Income	\$ 88,769	\$ 81,375	\$ 85,000	\$ 85,000	\$ 3,625	4.45%
Fees & Charges	\$ 339,943	\$ 118,625	\$ 140,000	\$ 140,000	\$ 21,375	18.02%
<b>Total 3700 Sewer Enterprise</b>	<b>\$ 8,103,011</b>	<b>\$ 7,777,145</b>	<b>\$ 8,753,560</b>	<b>\$ 8,395,933</b>	<b>\$ 618,788</b>	<b>7.96%</b>

Appropriation Summary (All Funds)	FY 2008 Actual	FY 2009 Budget	FY 2010 Mgr. Rec'd	FY 2010 Recommended	Dollar Increase	Percent Increase
Personal Services	\$ 224,349	\$ 251,864	\$ 255,987	\$ 270,073	\$ 18,209	7.23%
Expenses	\$ 330,076	\$ 385,565	\$ 322,600	\$ 300,600	\$ (84,965)	-22.04%
Debt Service	\$ 473,256	\$ 569,971	\$ 749,720	\$ 633,497	\$ 63,526	11.15%
MMRA	\$ 5,630,863	\$ 5,855,209	\$ 6,733,490	\$ 6,500,000	\$ 644,791	11.01%
Indirects	\$ 753,950	\$ 714,536	\$ 691,763	\$ 691,763	\$ (22,773)	-3.19%
<b>Total 3700 Sewer Enterprise</b>	<b>\$ 7,412,494</b>	<b>\$ 7,777,145</b>	<b>\$ 8,753,560</b>	<b>\$ 8,395,933</b>	<b>\$ 618,788</b>	<b>7.96%</b>

Level-Service Requests (All Funds)	FY 2008 Actual	FY 2009 Budget	FY 2010 Mgr. Rec'd	FY 2010 Recommended	Dollar Increase	Percent Increase
Total 3710 Sewer Operations	\$ 1,027,681	\$ 1,207,400	\$ 1,328,307	\$ 1,204,170	\$ (3,230)	-0.27%
Total 3720 MMRA	\$ 5,630,863	\$ 5,855,209	\$ 6,733,490	\$ 6,500,000	\$ 644,791	11.01%
Indirects	\$ 753,950	\$ 714,536	\$ 691,763	\$ 691,763	\$ (22,773)	-3.19%
<b>Total 3700 Sewer Enterprise</b>	<b>\$ 7,412,494</b>	<b>\$ 7,777,145</b>	<b>\$ 8,753,560</b>	<b>\$ 8,395,933</b>	<b>\$ 618,788</b>	<b>7.96%</b>

Object Code Summary (All Funds)	FY 2008 Actual	FY 2009 Budget	FY 2010 Mgr. Rec'd	FY 2010 Recommended	Dollar Increase	Percent Increase
Salaries & Wages	\$ 174,215	\$ 199,067	\$ 203,190	\$ 216,220	\$ 17,153	8.62%
Overtime	\$ 50,134	\$ 52,797	\$ 52,797	\$ 53,853	\$ 1,056	2.00%
<i>Personal Services</i>	\$ 224,349	\$ 251,864	\$ 255,987	\$ 270,073	\$ 18,209	7.23%
Contractual Services	\$ 203,207	\$ 176,765	\$ 126,100	\$ 126,100	\$ (50,665)	-28.66%
Utilities	\$ 103,330	\$ 139,800	\$ 140,700	\$ 118,700	\$ (21,100)	-15.09%
Supplies	\$ 21,604	\$ 50,500	\$ 37,300	\$ 37,300	\$ (13,200)	-26.14%
Small Capital	\$ 1,935	\$ 18,500	\$ 18,500	\$ 18,500	\$ -	0.00%
<i>Expenses</i>	\$ 330,076	\$ 385,565	\$ 322,600	\$ 300,600	\$ (84,965)	-22.04%
Debt Service	\$ 473,256	\$ 569,971	\$ 749,720	\$ 633,497	\$ 63,526	11.15%
MMRA	\$ 5,630,863	\$ 5,855,209	\$ 6,733,490	\$ 6,500,000	\$ 644,791	11.01%
Indirects	\$ 753,950	\$ 714,536	\$ 691,763	\$ 691,763	\$ (22,773)	-3.19%
<b>Total 3700 Sewer Enterprise</b>	<b>\$ 7,412,494</b>	<b>\$ 7,777,145</b>	<b>\$ 8,753,560</b>	<b>\$ 8,395,933</b>	<b>\$ 618,788</b>	<b>7.96%</b>