

Section VII: Program 5000: Culture & Recreation

This section includes detailed information about the FY2019 Operating Budget & Financing Plan for culture & recreation services. It includes:

- 5100 Cary Memorial Library VII-2
- 5200 Recreation and Community Programs VII-6

5100 Cary Memorial Library

Mission: The Cary Memorial Library's mission is to ignite curiosity, engage minds, and connect our community.

Budget Overview: Cary Memorial Library is comprised of three divisions: General and Technical Services, Adult Services, and Youth Services.

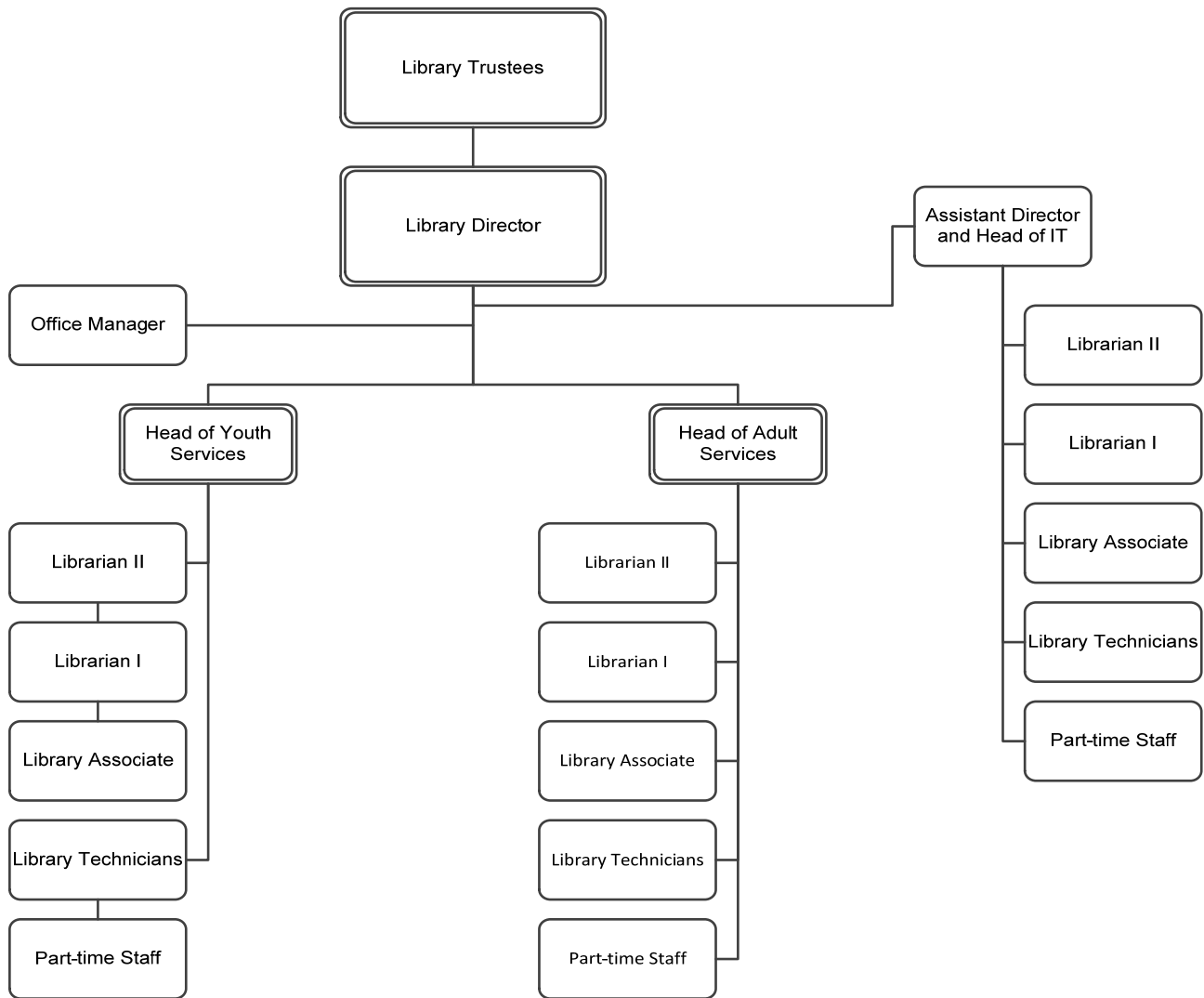
- General and Technical Services includes the administrative staff as well as the supply, equipment, and Minuteman Library Network membership costs.
- Adult Services includes all adult library, technology, and bibliographic services staff as well as adult, teen, and audiovisual materials.
- Youth Services includes all children's library staff and also includes library materials for children.

Departmental Initiatives:

1. **Books and Information:** To build and maintain a collection to reflect community needs and expectations, to include varying points of view and to respond to changing interests and demographics. To keep abreast of an ever-evolving variety of materials and to provide the content users want in the format they prefer.
2. **People and Connections:** To foster connections by helping users find exactly what they need and by putting them in touch with the intellectual and creative resources of the community. Library staff provides personal service both in the library and online.
3. **Ideas and Inspiration:** To be more than a place where books are stored. To be a place where ideas are created, discovered and shared. Recognize that users are inspired by more than words on a page - users find value in music, art, multimedia and all forms of expression. To provide a venue to find and explore content, and also to create and share it.
4. **Technology and Innovation:** The world is changing and the ways in which users experience books, gather information and create content will continue to evolve. The Library will help users navigate these changes, explore new formats and experiment with innovative devices in an environment where both experts and novices are welcome.
5. **Generations and Cultures:** The Library's collections, services and programs reflect the broad and deep interests of the community. The staff will strive to be responsive to users' needs across generations and cultures.
6. **Individual and Community:** To be a vibrant, bustling facility located in the heart of Lexington. To provide a quiet space to read, write and think as well as space to talk, laugh and learn together.

5100 Cary Memorial Library

Program: Culture & Recreation
Town of Lexington, Massachusetts



Authorized/Appropriated Staffing:

	FY2016 Budget	FY2017 Budget	FY2018 Budget*	FY2019 Request
Library Director	1	1	1	1
Assistant Director/Head of Technology	1	1	1	1
Office Manager	1	1	1	1
Head of Adult Services	1	1	1	1
Head of Technology	0	0	0	0
Head of Youth Services	1	1	1	1
Circulation Supervisor	1	0	0	0
Librarians	10	10	9.9	10
Library Associates	2	6	6	7
Library Technicians	14.6	11.3	11.1	10.1
Adult Pages	1.3	1.6	1.6	1.6
Student Pages	0.6	0.6	0.6	0.6
Seasonal/Sunday Substitutes	As Needed	As Needed	As Needed	As Needed
Total FTE	34.5	34.5	34.2	34.3
Total FT/PT	26FT/22PT	26FT/22PT	26FT/22PT	26FT/22PT

*FY2018 reflects a correction in FTE value, and does not reflect a net decrease to staffing.

5100 Cary Memorial Library

Budget Recommendations:

The FY2019 recommended General Fund Library budget is \$2,592,454, which is a \$58,310 or 2.30% increase over the FY2018 budget.

The General Fund operating budget for Compensation is \$2,123,309, and reflects a \$24,971, or 1.19% increase, which is attributable the cost of contractually obligated step increases. FY2019 Compensation does not include any estimate of prospective cost of living increases. Funds for prospective increases are captured in the Salary Adjustment account within the Town Manager's budget.

The General Fund operating budget for Expenses is \$469,145 and reflects a \$33,339 or 7.65% increase, which is primarily driven by increases for supplies and materials, subscription fees for the Minuteman Library Network, and also reflects an investment of \$3,000 to support additional employee travel to professional development conferences.

To retain certification by the Massachusetts Board of Library Commissioners, the Library must expend the equivalent of 13 percent of its annual municipal appropriation on materials. Prior to FY2016, the Town's appropriation had been less than one half of this required amount, with the balance coming from the Library Foundation and Friends of the Library. In FY2016, the Town approved a program improvement request that substantially closed this funding gap. The FY2019 materials budget from municipal sources is \$289,469, which equals approximately 11% of the annual municipal appropriation.

Program Improvement Request:

Description	Request			Recommended			Not Recommended
	Salaries and Expenses	Benefits (reflected in Shared Expenses)	Total Requested	Salaries and Expenses	Benefits (reflected in Shared Expenses)	Total	
Additional Travel Funds for Conference Attendance	\$ 3,000	\$ -	\$ 3,000	\$ 3,000	\$ -	\$ 3,000	\$ -

5100 Cary Memorial Library

Program: Culture & Recreation
Town of Lexington, Massachusetts

Budget Summary:

Funding Sources	FY2016 Actual	FY2017 Actual	FY2018 Appropriation	FY2019 Projected	Dollar Increase	Percent Increase
Tax Levy	\$ 2,394,198	\$ 2,485,004	\$ 2,534,144	\$ 2,592,454	\$ 58,310	2.30%
Total 5100 Library	\$ 2,394,198	\$ 2,485,004	\$ 2,534,144	\$ 2,592,454	\$ 58,310	2.30%

Appropriation Summary	FY2016 Actual	FY2017 Actual	FY2018 Appropriation	FY2019 Recommended	Dollar Increase	Percent Increase
Compensation	\$ 2,008,885	\$ 2,082,283	\$ 2,098,338	\$ 2,123,309	\$ 24,971	1.19%
Expenses	\$ 385,313	\$ 402,721	\$ 435,806	\$ 469,145	\$ 33,339	7.65%
Total 5100 Library	\$ 2,394,198	\$ 2,485,004	\$ 2,534,144	\$ 2,592,454	\$ 58,310	2.30%

Program Summary	FY2016 Actual	FY2017 Actual	FY2018 Appropriation	FY2019 Recommended	Dollar Increase	Percent Increase
Total 5110 General & Tech. Services	\$ 442,698	\$ 458,913	\$ 469,188	\$ 497,381	\$ 28,193	6.01%
Total 5120 Adult Library	\$ 1,443,644	\$ 1,507,252	\$ 1,421,146	\$ 1,383,045	\$ (38,101)	-2.68%
Total 5130 Children's Library	\$ 507,856	\$ 518,838	\$ 643,810	\$ 712,027	\$ 68,217	10.60%
Total 5100 Library	\$ 2,394,198	\$ 2,485,004	\$ 2,534,144	\$ 2,592,454	\$ 58,310	2.30%

Object Code Summary	FY2016 Actual	FY2017 Actual	FY2018 Appropriation	FY2019 Recommended	Dollar Increase	Percent Increase
Salaries & Wages	\$ 1,961,214	\$ 2,032,823	\$ 2,042,485	\$ 2,066,730	\$ 24,245	1.19%
Overtime (Sunday Premium)	\$ 47,671	\$ 49,460	\$ 55,853	\$ 56,578	\$ 725	1.30%
<i>Personal Services</i>	<i>\$ 2,008,885</i>	<i>\$ 2,082,283</i>	<i>\$ 2,098,338</i>	<i>\$ 2,123,309</i>	<i>\$ 24,971</i>	<i>1.19%</i>
Contractual Services	\$ 91,044	\$ 93,538	\$ 101,800	\$ 123,552	\$ 21,752	21.37%
Utilities	\$ 12,144	\$ 8,438	\$ 12,200	\$ 9,200	\$ (3,000)	-24.59%
Supplies	\$ 246,137	\$ 257,481	\$ 281,806	\$ 295,393	\$ 13,587	4.82%
Small Capital	\$ 35,988	\$ 43,264	\$ 40,000	\$ 41,000	\$ 1,000	2.50%
<i>Expenses</i>	<i>\$ 385,313</i>	<i>\$ 402,721</i>	<i>\$ 435,806</i>	<i>\$ 469,145</i>	<i>\$ 33,339</i>	<i>7.65%</i>
Total 5100 Library	\$ 2,394,198	\$ 2,485,004	\$ 2,534,144	\$ 2,592,454	\$ 58,310	2.30%

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5200 Recreation & Community Programs

Town of Lexington, MA

Mission: The Department of Recreation and Community Programs strives to provide affordable, quality programs meeting the needs of the community. The Department is committed to providing active and passive leisure opportunities that are educational, fun and life-enriching. The Department promotes participation by all Lexington residents in safe, accessible and well-maintained facilities.

Budget Overview: The Department operates as an Enterprise Fund whereby program and facility fees are anticipated to cover the direct cost of operations. As such, the operating budget may increase or decrease year to year to meet changes in enrollment and facility use demands. In 2015, the Recreation Department was reorganized and renamed the Department of Recreation and Community Programs. The Director of Recreation and Community Programs, through the Recreation Committee, sets program fees with the approval of the Board of Selectmen. The operating budget supports staff who manage and deliver programs along with the supplies needed to operate those programs.

Program revenues (Recreation, Pine Meadows Golf Club and Lexington Community Center) also help fund Capital Improvement Projects and reimburse the General Fund for Recreation-related Town expenses. In FY2019, the Department is contributing \$261,826 to the General Fund to cover the costs of employee benefits and indirect services funded in the General Fund that support the Department's Recreation and Pine Meadows Golf Course Divisions.

The Department offers a wide variety of leisure, socialization and recreational opportunities for individuals of all ages and abilities. Departmental staff plan, schedule and coordinate programs, activities and special events and trips using facilities that include the Lexington Community Center, the Public Schools, Cary Hall, neighborhood parks and playgrounds, tennis and basketball courts, playing fields, the Irving H. Mabee Pool Complex, the Old Reservoir, Pine Meadows Golf Club, the Jack Eddison Memorial Bikeway, Teresa & Roberta Lee Fitness-Nature Path and other hiking/nature trails.

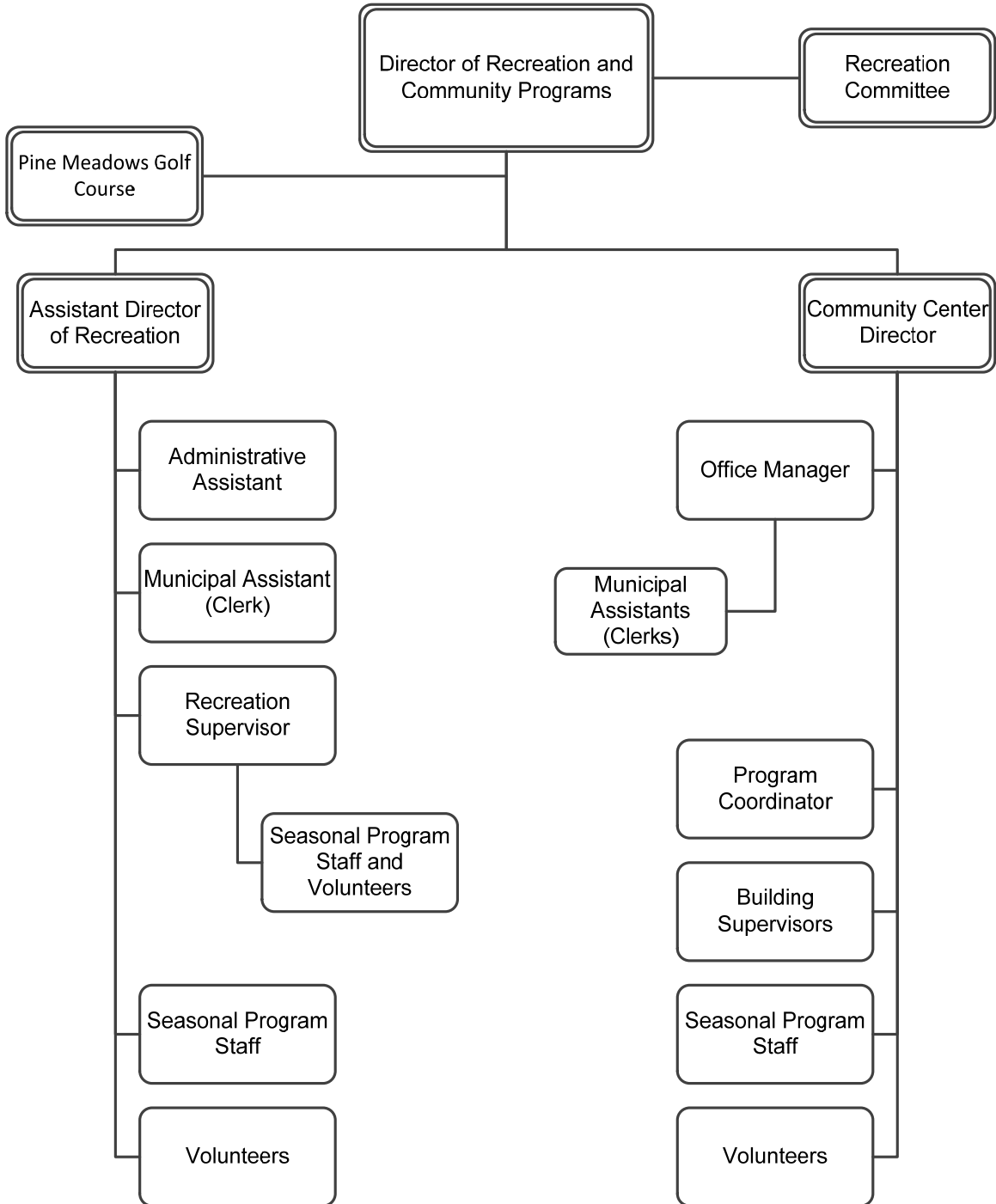
Departmental Initiatives:

1. Pursue and Obtain Parks & Open Space opportunities to increase the community resource inventory of playing fields and pocket parks.
2. Expand Community Center program opportunities.
3. Hold quarterly stakeholders meetings with town and community-wide service organizations that offer educational, social, cultural, and active and passive opportunities to the citizens of Lexington.
4. Master Plan of the Community Center Property and plan for Phase II of the Community Center Annex.
5. Continue implementation of the Recreation and Community Programs Department Strategic Plan.
6. Develop a plan for instituting an ID membership system for use by participants at all Recreation and Community Programs Department programs and facilities.

5200 Recreation & Community Programs

Town of Lexington, MA

7. Research potential local, state and federal grants that could assist with program costs and capital improvement projects.
8. Evaluate current available community resources and programs that are inclusive and adaptive with a Certified Therapeutic Recreation Specialist who will work to develop new programs and opportunities for community members of all ages



Note: Pine Meadows staffing is provided via a contractual service. Oversight is provided by the Director of Recreation and Community Programs.

5200 Recreation & Community Programs

Authorized/Appropriated Staffing

	FY2016 Budget	FY2017 Budget	FY2018 Budget	FY2019 Request
Director of Recreation and Community Programs	1	1	1	1
Assistant Director	1	1	1	1
Municipal Assistant (Clerk) ¹	1.34	1.34	1.34	1.57
Administrative Assistant	1	1	1	1
Recreation Supervisor	1	1	1	1
Certified Therapeutic Recreation Specialist ²	0	0	0	0.34
Seasonal (Part Time)	175+/-	175+/-	225+/-	225+/-
Subtotal FTE	5.34	5.34	5.34	5.91
Subtotal FT/PT	5FT/1PT	5FT/1PT	5FT/1PT	5FT/3PT

Program: 5000 Culture & Recreation

Subprogram: 5230 Community Center

	FY2016 Budget	FY2017 Budget	FY2018 Budget	FY2019 Request
Community Center Director	1	1	1	1
Office Manager	1	1	1	1
Municipal Assistant (Clerk) ³	1.5	2	2	2
Program Coordinator	1	1	1	1
Evening/Weekend Bld Supervisor	1	1	1	1
Seasonal (Part Time)	50+/-	50+/-	50+/-	50+/-
Subtotal FTE	5.5	6	6	6
Subtotal FT/PT	5FT/1PT	6 FT	6 FT	6 FT

Total FTE	10.84	11.34	11.34	11.91
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Total FT/PT	10FT/2PT + Seasonal	11FT/1PT + Seasonal	11FT/1PT + Seasonal	11FT/3PT + Seasonal
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¹ In FY2019, a seasonal Municipal Assistant (Clerk) will be extended as a part-time employee for the entire year, not only in the Summer.

² In FY2019, a part-time Certified Therapeutic Recreation Specialist will be added to staff for the full year.

³ Municipal Assistant (Clerk) hours increased to full-time in FY2017.

5200 Recreation & Community Programs

Town of Lexington, MA

Budget Recommendations:

The FY2019 recommended budget for the Department of Recreation and Community Programs – comprised of the Pine Meadows Golf Course operation, and Recreation and Community Center programming – is \$3,112,319. The recommended budget is a \$132,379 or 4.44% increase over the FY2018 budget, and reflects increases to Personal Services and Expenses, offset by a reduction in Debt Service with the final debt payment for Lincoln Field planned for February 2018. It should be noted that historically the Recreation and Community Programs Department operating budget has been supported solely from program fees. In FY2016, with the addition of the operation and programming of the Community Center, it was proposed that the tax levy contribute to funding for the Department budget. This tax levy support will continue in FY2019, with \$214,292 being proposed in General Fund support of those Community Center operations that are generally available to all residents and are not fee-supported.

The Community Center budget supports staff that plans, schedules, coordinates, manages, supervises and delivers community programs along with the supplies needed to operate these programs. The Community Center provides drop-in program space and offers leisure opportunities to promote social, emotional, cognitive well-being and wellness for residents of all ages and abilities. It provides residents with a wide variety of programs that are fun, educational and life-enriching. The customer service counter at the Center supports the Community Center, the Human Services Department and the Recreation Division, allowing for one-stop shopping for services and programs.

The recommended budget for Compensation is \$1,416,168, and reflects a \$107,499 or 8.21% increase which reflects prospective step increases, prospective cost-of-living adjustments, and an increase in hourly rates for Seasonal staff. In addition, a seasonal part-time summer clerk will be converted to an annual part-time position to provide support throughout the year, and a part-time Certified Therapeutic Recreation Specialist will be hired to evaluate current offerings and create additional opportunities for the special needs population.

The recommended budget for Expenses is \$1,434,325 and reflects a \$117,880 or 8.95% increase from FY2018, primarily due to expanded Recreation program offerings taught by contract staff, the transition to a full-color seasonal brochure, and increased electric costs due to the new lights at Lincoln Field.

The recommended budget for Expenses for the operation of the Pine Meadows Golf Course of \$561,470 reflects a net increase of \$15,950 or 2.92%. The current course management contract will expire at the end of calendar year 2018, and will be rebid in the Fall.

There is an increase of \$7,000, or 2.75% in indirect payments to the General Fund to support those costs incurred in the General Fund that support the Recreation Enterprise Fund.

5200 Recreation & Community Programs

Town of Lexington, MA

Program Improvement Requests:

Description	Request			Recommended			Not Recommended
	Salaries and Expenses	Benefits (reflected in Shared Expenses)	Total Requested	Salaries and Expenses	Benefits (reflected in Shared Expenses)	Total	
Certified Therapeutic Recreation Specialist	\$ 12,480	\$ 181	\$ 12,661	\$ 12,480	\$ 181	\$ 12,661	\$ -
Municipal Assistant	\$ 6,240	\$ 90	\$ 6,330	\$ 6,240	\$ 90	\$ 6,330	\$ -

Budget Summary

Funding Sources	FY2016 Actual	FY2017 Actual	FY2018 Appropriation	FY2019 Recommended	Dollar Increase	Percent Increase
Tax Levy	\$ 216,836	\$ 267,447	\$ 220,152	\$ 214,292	\$ (5,860)	-2.66%
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	-
Retained Earnings	\$ -	\$ 43,028	\$ 375,000	\$ 375,000	\$ -	-
Recreation User Charges	\$ 1,284,068	\$ 1,307,341	\$ 1,072,213	\$ 1,310,452	\$ 238,239	22.22%
Community Center User Charges	\$ 278,506	\$ 336,919	\$ 533,253	\$ 433,253	\$ (100,000)	-18.75%
Golf User Charges	\$ 852,038	\$ 771,716	\$ 775,000	\$ 775,000	\$ -	-
Investment Income	\$ 3,218	\$ 4,322	\$ 4,322	\$ 4,322	\$ -	-
Total 5200 Recreation	\$ 2,634,665	\$ 2,730,773	\$ 2,979,940	\$ 3,112,319	\$ 132,379	4.44%

Appropriation Summary	FY2016 Actual	FY2017 Actual	FY2018 Appropriation	FY2019 Recommended	Dollar Increase	Percent Increase
Compensation	\$ 1,034,427	\$ 1,189,073	\$ 1,308,669	\$ 1,416,168	\$ 107,499	8.21%
Expenses	\$ 1,075,562	\$ 1,193,874	\$ 1,316,445	\$ 1,434,325	\$ 117,880	8.95%
Debt Service	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ (100,000)	-100.00%
Indirect Costs (Trans. to Gen. Fund)	\$ 240,608	\$ 247,826	\$ 254,826	\$ 261,826	\$ 7,000	2.75%
Total 5200 Recreation	\$ 2,450,597	\$ 2,730,773	\$ 2,979,940	\$ 3,112,319	\$ 132,379	4.44%

Program Summary	FY2016 Actual	FY2017 Actual	FY2018 Appropriation	FY2019 Recommended	Dollar Increase	Percent Increase
Total 5210 Recreation	\$ 1,216,239	\$ 1,349,550	\$ 1,412,709	\$ 1,496,492	\$ 83,783	5.93%
Total 5220 Pine Meadows	\$ 485,328	\$ 491,162	\$ 545,520	\$ 561,470	\$ 15,950	2.92%
Total 5230 Community Center	\$ 508,422	\$ 642,236	\$ 766,885	\$ 792,531	\$ 25,646	3.34%
Indirect Costs	\$ 240,608	\$ 247,826	\$ 254,826	\$ 261,826	\$ 7,000	2.75%
Total 5200 Recreation	\$ 2,450,597	\$ 2,730,773	\$ 2,979,940	\$ 3,112,319	\$ 132,379	4.44%

Object Code Summary	FY2016 Actual	FY2017 Actual	FY2018 Appropriation	FY2019 Recommended	Dollar Increase	Percent Increase
Salaries & Wages	\$ 1,034,427	\$ 1,189,073	\$ 1,308,669	\$ 1,416,168	\$ 107,499	8.21%
Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	-
Personal Services	\$ 1,034,427	\$ 1,189,073	\$ 1,308,669	\$ 1,416,168	\$ 107,499	8.21%
Contractual Services	\$ 910,080	\$ 1,064,582	\$ 1,124,070	\$ 1,227,980	\$ 103,910	9.24%
Utilities	\$ 56,982	\$ 47,800	\$ 56,180	\$ 63,750	\$ 7,570	13.47%
Supplies	\$ 82,377	\$ 80,995	\$ 127,195	\$ 133,095	\$ 5,900	4.64%
Small Capital	\$ 26,123	\$ 497	\$ 9,000	\$ 9,500	\$ 500	5.56%
Expenses	\$ 1,075,562	\$ 1,193,874	\$ 1,316,445	\$ 1,434,325	\$ 117,880	8.95%
Debt	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ (100,000)	-100.00%
Indirect	\$ 240,608	\$ 247,826	\$ 254,826	\$ 261,826	\$ 7,000	2.75%
Total 5200 Recreation	\$ 2,450,597	\$ 2,730,773	\$ 2,979,940	\$ 3,112,319	\$ 132,379	4.44%