

Section IX: Program 7000: Land Use, Health and Development Department

This section includes detailed information about the FY2019 Operating Budget & Financing Plan for the Land Use, Health and Development Department. It includes:

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

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

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

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

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

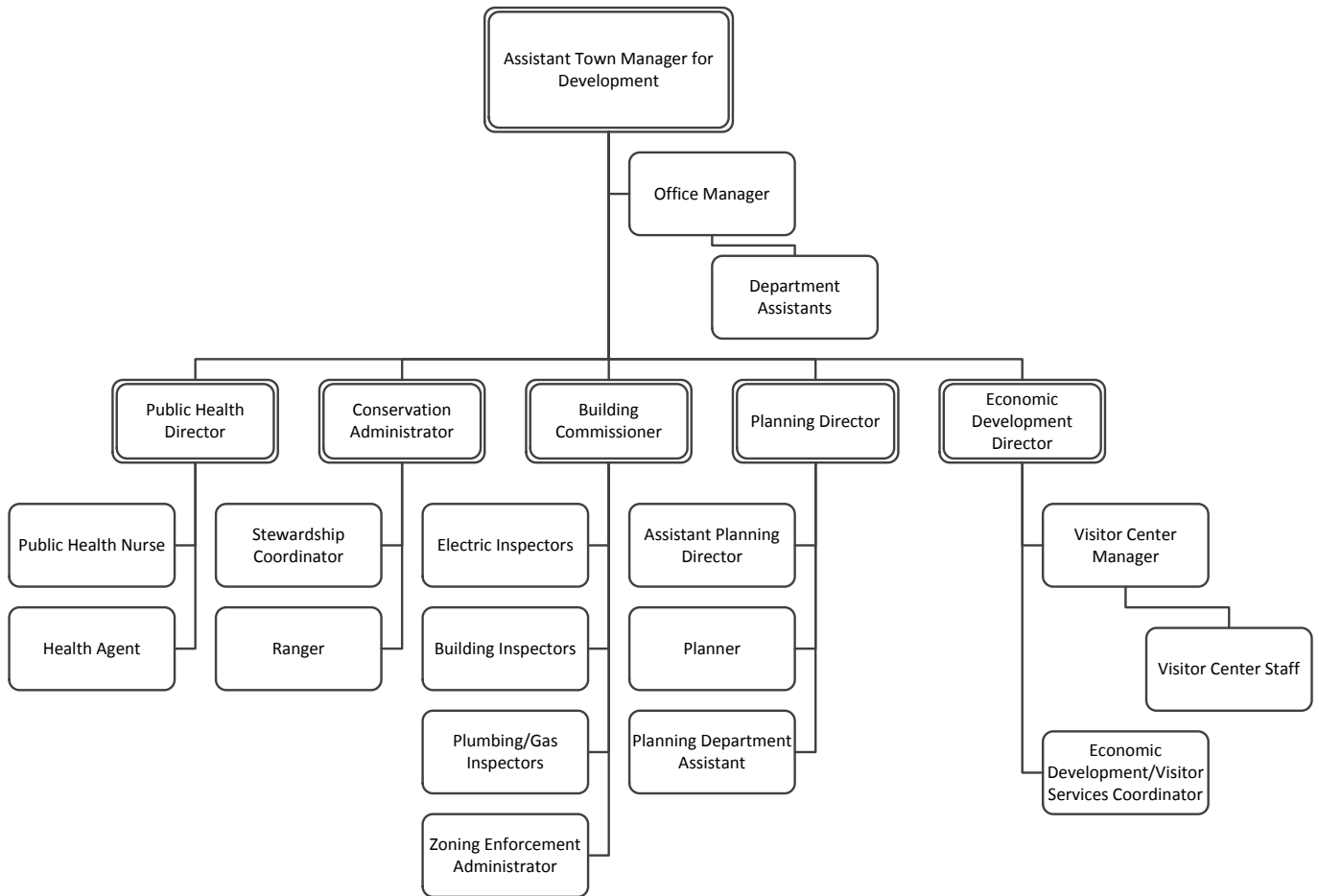
The Planning Office supports the Planning Board in the administration of the Subdivision Regulations, the determination of adequacy of unaccepted streets, the granting of special permits for residential development, site plan review and granting of special permits within the commercial manufacturing district, and the review of planned development district proposals that go to Town Meeting. In addition, the staff engages in short- and long-term planning in regard to growth and development issues in Lexington, being active participants in various committees dealing with issues of transportation, affordable housing and economic development, as well as participating in regional and statewide initiatives.

The Economic Development Office works to encourage new investment and support our local businesses. It serves as a liaison for businesses and works to address business-related issues from Center parking to updating land use policy. The Office also works to retain and expand local businesses by providing information, conducting research, supporting a visitor-based economy, and leveraging State economic development tools and resources designed to improve the business environment. The Economic Development Office manages the Visitors Center and Tourism operations.

Program: Land Use, Health and Development Department
7100-7400 Program Summary *Town of Lexington, Massachusetts*

Departmental Initiatives:

1. Support the community-wide process to update the Lexington Comprehensive Plan.
2. Advance the transition from ViewPermit to ViewPoint Cloud.
3. Conclude the implementation of Laserfiche for document scanning and retrieval.



7100-7400 Program Summary

Authorized/Appropriated Staffing

	FY2016 Budget	FY2017 Budget	FY2018 Budget	FY2019 Request
Assistant Town Manager	1	1	1	1
Administration Department Office Manager	1	1	1	1
Administration Department Assistants	4	4	4	5
Economic Development Director	1	1	1	1
Economic Development/Visitor Center Coordinator	1	1	1	1
Visitor Services Manager	1	1	1	1
Visitor Center Staff (6PT)	4.75	4.75	4.75	4.75
Visitor Center PT Assistant Manager ¹		0.56	0.56	0.56
Battle Green Guides	Seasonal	Seasonal	Seasonal	Seasonal
Liberty Ride Coordinator	0.7	0.7	0.7	0.7
Liberty Ride Guides	Seasonal	Seasonal	Seasonal	Seasonal
Planning Director	1	1	1	1
Assistant Planning Director	1	1	1	1
Planner	1	1	1	1
Planning Dept. Clerk/Admin. Assistant	1	1	1	1
Conservation Administrator	1	1	1	1
Stewardship Coordinator	1	1	1	1
Land Use Ranger	0.25	0.25	0.25	0.25
Land Management Interns	Seasonal	Seasonal	Seasonal	Seasonal
Public Health Director	1	1	1	1
Health Agent	1	1	1	1
Health Nurse ²	0.6	0.6	0.6	0.6
Building Commissioner	1	1	1	1
Building Inspectors ³	2	2	2	2
Plumbing and Gas Inspector	1	1	1	1
Zoning Enforcement Administrator	1	1	1	1
Electric Inspectors	1	1	1	1
Part-Time Electric Inspector	0.24	0.24	0.24	0.24
Part-time Plumbing Inspector	0.14	0.14	0.14	0.14
Part-time Building Inspector	0.21	0.21	0.38	0.38
Subtotal FTE	29.9	30.4	30.6	31.6
Total FT/PT	22FT/11PT + Seasonal	22FT/11PT + Seasonal	22FT/11PT + Seasonal	23FT/11PT + Seasonal

Explanatory Notes:

¹Position added in FY2017.

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

³The Town Manager's Office is evaluating whether one of the Building Inspector positions will be upgraded to Assistant Building Commissioner (see Program Improvement Request on page IX-5).

7100-7400 Program Summary

Budget Recommendations:

The FY2019 recommended All Funds Office of Land Use, Health and Development budget inclusive of the General Fund operating budget, the Liberty Ride, Visitor Center and Health Program Revolving Funds, is \$2,978,985. The recommended budget is a \$108,824 or 2.18% increase over the restated FY2018 budget. The FY2018 budget is restated to reflect a supplemental appropriation approved at the 2017-3 Special Town Meeting, and to reflect cost of living increases that were negotiated subsequent to the adoption of the FY2018 budget at the 2017 annual town meeting.

The FY2019 recommended Land Use, Health and Development General Fund operating budget is \$2,391,481 which is a \$21,112, or 0.89% increase from the restated FY2018 General Fund budget.

The General Fund operating budget for Compensation is \$1,994,038 and reflects a \$119,407 or 6.37% increase, which is attributable to the cost of contractually obligated cost of living and step increases, a program improvement for additional administrative support, and funding for additional summer interns for the Conservation and Economic Development Offices. FY2019 Compensation does not include any estimate of prospective cost of living increases not covered by current contracts. Funds for prospective increases are provided in the Salary Adjustment account within the Town Manager's budget.

The General Fund operating budget for Expenses is \$443,598 and reflects a net decrease of \$52,140 or 10.52%, which reflects funding to design a gateway sign at Hartwell Avenue, and is offset by removing one-time FY2018 costs throughout the budget.

The FY2019 recommended budget for the Health Program, Liberty Ride, and Visitor Center revolving funds is \$541,349, an increase of \$41,457 or 8.31%, driven primarily by increased costs for vaccination clinics funded from the Health Program Revolving Fund.

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	
Administrative Assistant	\$ 46,155	\$ 16,871	\$ 63,027	\$ 46,155	\$ 16,871	\$ 63,027	\$ -
Department Interns - Conservation and Economic Development	\$ 8,000	\$ 116	\$ 8,116	\$ 8,000	\$ 116	\$ 8,116	\$ -
Assistant Building Commissioner	\$ 20,000	\$ 290	\$ 20,290	\$ 20,000	\$ 290	\$ 20,290	\$ -
Hartwell Gateway Signage	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
General Fund Support of Visitors Center	\$ 41,400	\$ -	\$ 41,400	\$ -	\$ -	\$ -	\$ 41,400
Marketing Budget Increase	\$ 12,000	\$ -	\$ 12,000	\$ -	\$ -	\$ -	\$ 12,000

Program: Land Use, Health and Development Department

7100-7400 Program Summary

Town of Lexington, Massachusetts

Budget Summary:

Funding Sources	FY2016 Actual	FY2017 Actual	FY2018 Estimate	FY2019 Projected	Dollar Increase	Percent Increase
Tax Levy	\$ (459,544)	\$ (636,275)	\$ 616,559	\$ 569,516	\$ (47,043)	-7.63%
TDM Stabilization Fund	\$ -	\$ 45,400	\$ 46,000	\$ 46,000	\$ -	-
Center Impr. District Stabilization Fund	\$ -	\$ -	\$ 27,000	\$ 27,000	\$ -	-
Fees & Charges						
Departmental Fees	\$ 72,243	\$ 87,457	\$ 79,210	\$ 86,820	\$ 7,610	9.61%
Licenses & Permits	\$ 2,356,462	\$ 2,590,371	\$ 1,601,600	\$ 1,718,300	\$ 116,700	7.29%
Total 7100-7400 - General Fund	\$ 1,969,162	\$ 2,086,953	\$ 2,370,369	\$ 2,447,636	\$ 77,267	3.26%

Appropriation Summary (General Fund)	FY2016 Actual	FY2017 Actual	FY2018 Restated	FY2019 Recommended	Dollar Increase	Percent Increase
Compensation	\$ 1,654,817	\$ 1,771,927	\$ 1,874,631	\$ 2,014,038	\$ 139,407	7.44%
Expenses	\$ 314,345	\$ 315,026	\$ 495,738	\$ 433,598	\$ (62,140)	-12.53%
Total 7100-7400 - General Fund	\$ 1,969,162	\$ 2,086,953	\$ 2,370,369	\$ 2,447,636	\$ 77,267	3.26%

Level-Service Requests (General Fund)	FY2016 Actual	FY2017 Actual	FY2018 Restated	FY2019 Recommended	Dollar Increase	Percent Increase
Total 7110 Building & Zoning	\$ 531,678	\$ 546,935	\$ 603,605	\$ 626,153	\$ 22,548	3.74%
Total 7120 Administration	\$ 345,196	\$ 389,909	\$ 448,650	\$ 513,010	\$ 64,360	14.35%
Total 7130 Conservation	\$ 231,384	\$ 223,957	\$ 235,849	\$ 246,485	\$ 10,636	4.51%
Total 7140 Health	\$ 283,338	\$ 288,005	\$ 315,266	\$ 319,086	\$ 3,820	1.21%
Total 7200 Planning	\$ 305,009	\$ 334,628	\$ 404,508	\$ 387,163	\$ (17,345)	-4.29%
Total 7300 Economic Development	\$ 272,556	\$ 303,518	\$ 362,490	\$ 355,738	\$ (6,752)	-1.86%
Total 7100-7400 - General Fund	\$ 1,969,162	\$ 2,086,953	\$ 2,370,369	\$ 2,447,636	\$ 77,267	3.26%

Object Code Summary (General Fund)	FY2016 Actual	FY2017 Actual	FY2018 Restated	FY2019 Recommended	Dollar Increase	Percent Increase
Salaries & Wages	\$ 1,637,989	\$ 1,757,018	\$ 1,843,552	\$ 1,981,927	\$ 138,374	7.51%
Overtime	\$ 16,828	\$ 14,908	\$ 31,078	\$ 32,111	\$ 1,033	3.32%
Personal Services	\$ 1,654,817	\$ 1,771,927	\$ 1,874,631	\$ 2,014,038	\$ 139,407	7.44%
Contractual Services	\$ 254,251	\$ 260,345	\$ 427,514	\$ 372,126	\$ (55,388)	-12.96%
Utilities	\$ 8,579	\$ 7,571	\$ 12,252	\$ 12,062	\$ (190)	-1.55%
Supplies	\$ 51,515	\$ 46,540	\$ 55,972	\$ 49,410	\$ (6,562)	-11.72%
Small Capital	\$ -	\$ 384	\$ -	\$ -	\$ -	-
Expenses	\$ 314,345	\$ 314,840	\$ 495,738	\$ 433,598	\$ (62,140)	-12.53%
Total 7100-7400 - General Fund	\$ 1,969,162	\$ 2,086,767	\$ 2,370,369	\$ 2,447,636	\$ 77,267	3.26%

Budget Summary - Revolving Funds

Funding Sources	FY2016 Actual	FY2017 Actual	FY2018 Restated	FY2019 Recommended	Dollar Increase	Percent Increase
Health Department Revolving Fund	\$ 25,197	\$ 45,780	\$ 45,000	\$ 45,000	\$ -	0.00%
Liberty Ride Revolving Fund	\$ 216,884	\$ 199,346	\$ 200,000	\$ 200,000	\$ -	0.00%
Visitor Center Revolving Fund	\$ 197,186	\$ 203,722	\$ 193,539	\$ 193,539	\$ -	0.00%
Total 7100-7400 - Revolving Funds	\$ 439,267	\$ 448,849	\$ 438,539	\$ 438,539	\$ -	0.00%

*Revolving Funds are authorized by Town Meeting via Article 8, and are not appropriated under Article 4.

Appropriation Summary (Revolving Funds)	FY2016 Actual	FY2017 Actual	FY2018 Restated	FY2019 Recommended	Dollar Increase	Percent Increase
7140 - Health Program Revolving Fund	\$ 13,810	\$ 13,947	\$ 14,000	\$ 45,000	\$ 31,000	221.43%
Expenses	\$ 13,810	\$ 13,947	\$ 14,000	\$ 45,000	\$ 31,000	221.43%
7320 - Liberty Ride	\$ 200,122	\$ 197,035	\$ 284,174	\$ 284,361	\$ 187	0.07%
Compensation	\$ 57,583	\$ 63,549	\$ 78,800	\$ 80,987	\$ 2,187	2.78%
Expenses	\$ 142,539	\$ 133,486	\$ 205,374	\$ 203,374	\$ (2,000)	-0.97%
7340 - Visitor Center	\$ 188,674	\$ 209,372	\$ 201,618	\$ 211,988	\$ 10,370	5.14%
Compensation	\$ 89,827	\$ 102,543	\$ 99,368	\$ 103,038	\$ 3,670	3.69%
Expenses	\$ 98,847	\$ 106,829	\$ 102,250	\$ 108,950	\$ 6,700	6.55%
Total 7100-7400 - Revolving Funds	\$ 402,605	\$ 420,354	\$ 499,792	\$ 541,349	\$ 41,557	8.31%

Budget Summary - All Funds

Appropriation Summary (All Funds)	FY2016 Actual	FY2017 Actual	FY2018 Restated	FY2019 Recommended	Dollar Increase	Percent Increase
Compensation	\$ 1,802,227	\$ 1,938,019	\$ 2,052,799	\$ 2,198,063	\$ 145,264	7.08%
Expenses	\$ 569,540	\$ 569,288	\$ 817,362	\$ 790,922	\$ (26,440)	-3.23%
Total 7100-7400 - All Funds	\$ 2,371,767	\$ 2,507,307	\$ 2,870,161	\$ 2,988,985	\$ 118,824	4.14%

7110 Building and Zoning

Town of Lexington, Massachusetts

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

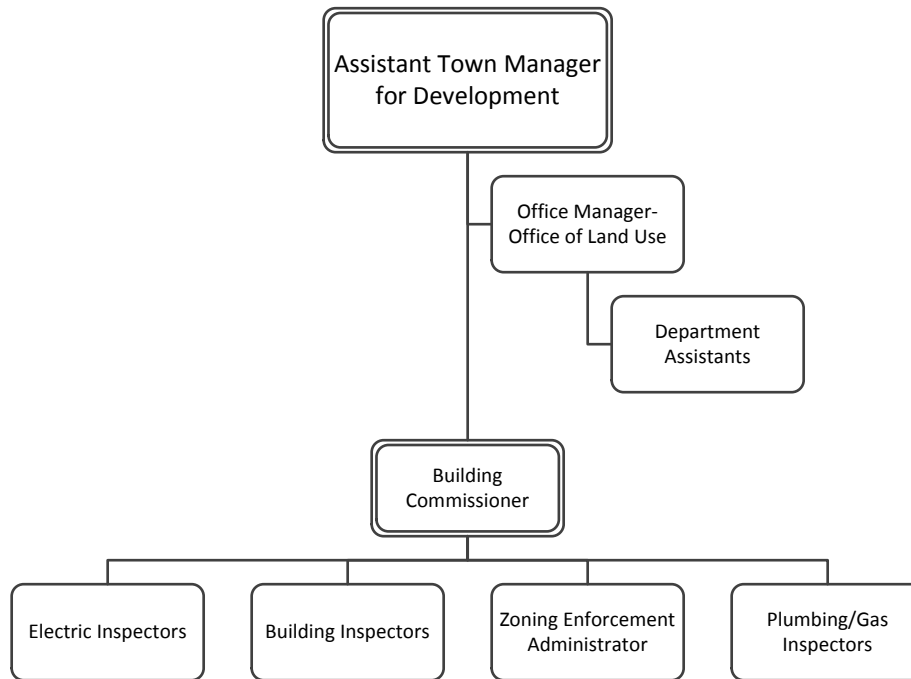
Budget Overview: The Building and Zoning Department enforces state building, electrical, plumbing, gas and mechanical codes, Architectural Access Board Regulations and local zoning by-laws. Staff, comprised of the Building Commissioner, Building Inspectors, Electrical Inspector, Plumbing & Gas Inspector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

Departmental Initiatives:

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

7110 Building and Zoning

Town of Lexington, Massachusetts



Authorized/Appropriated Staffing

	FY2016 Budget	FY2017 Budget	FY2018 Budget	FY2019 Request
Building Commissioner	1	1	1	1
Building Inspectors	2	2	2	2
Plumbing and Gas Inspector	1	1	1	1
Zoning Enforcement Administrator	1	1	1	1
Electric Inspectors	1	1	1	1
Part-Time Electric Inspector*	0.24	0.24	0.24	0.24
Part-Time Plumbing Inspector*	0.14	0.14	0.14	0.14
Part-Time Building Inspector*	0.21	0.21	0.38	0.38
Total FTE	6.59	6.59	6.76	6.76
Total FT/PT	6FT/2PT	6FT/3PT	6FT/3PT	6FT/3PT

*The hours budgeted for part-time inspectors are filled by multiple individuals, as available.

7110 Building and Zoning

Budget Recommendations:

The FY2019 recommended Building and Zoning budget is \$626,153 a \$22,548 or 3.74% increase over the restated FY2018 budget. The FY2018 budget is restated to reflect cost of living increases that were negotiated subsequent to the adoption of the FY2018 budget at the 2017 annual town meeting.

The recommended budget for Compensation is \$563,413 and reflects a \$27,948, or 5.22% increase, which is net increase due to staff turnover, the creation of an Assistant Building Commissioner role (reclassification of an existing Building Inspector position), and the cost of contractually obligated step increases and cost of living adjustments. FY2019 Compensation does not include any estimate of prospective cost of living increases for contracts expiring on June 30, 2018. Funds for prospective increases are provided in the Salary Adjustment account within the Town Manager's budget.

The recommended budget for Expenses is \$62,740 and reflects a net decrease of \$5,400 or 7.92% from FY2018, due to adjusting budget levels to reflect actual experience in several items.

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	
Assistant Building Commissioner	\$ 20,000	\$ 290	\$ 20,290	\$ 20,000	\$ 290	\$ 20,290	\$ -

7110 Building and Zoning

Town of Lexington, Massachusetts

Budget Summary:

Funding Sources	FY2016 Actual	FY2017 Actual	FY2018 Estimate	FY2019 Projected	Dollar Increase	Percent Increase
Tax Levy	\$(1,781,780)	\$(2,007,214)	\$ (961,995)	\$ (1,059,147)	\$ (97,152)	10.10%
Directed Funding						
Departmental Fees	\$ 8,660	\$ 2,278	\$ 12,000	\$ 12,000	\$ -	-
Licenses and Permits	\$ 2,304,798	\$ 2,551,872	\$ 1,553,600	\$ 1,673,300	\$ 119,700	7.70%
Total 7110 Building and Zoning	\$ 531,678	\$ 546,935	\$ 603,605	\$ 626,153	\$ 22,548	3.74%

Appropriation Summary	FY2016 Actual	FY2017 Actual	FY2018 Restated	FY2019 Recommended	Dollar Increase	Percent Increase
Compensation	\$ 491,557	\$ 509,531	\$ 535,465	\$ 563,413	\$ 27,948	5.22%
Expenses	\$ 40,121	\$ 37,405	\$ 68,140	\$ 62,740	\$ (5,400)	-7.92%
Total 7110 Building and Zoning	\$ 531,678	\$ 546,935	\$ 603,605	\$ 626,153	\$ 22,548	3.74%

Object Code Summary	FY2016 Actual	FY2017 Actual	FY2018 Restated	FY2019 Recommended	Dollar Increase	Percent Increase
Salaries & Wages	\$ 488,146	\$ 506,591	\$ 529,792	\$ 557,552	\$ 27,760	5.24%
Overtime	\$ 3,411	\$ 2,940	\$ 5,673	\$ 5,861	\$ 189	3.33%
<i>Personal Services</i>	<i>\$ 491,557</i>	<i>\$ 509,531</i>	<i>\$ 535,465</i>	<i>\$ 563,413</i>	<i>\$ 27,948</i>	<i>5.22%</i>
Contractual Services	\$ 32,009	\$ 27,946	\$ 56,560	\$ 52,140	\$ (4,420)	-7.81%
Utilities	\$ 4,929	\$ 3,871	\$ 7,480	\$ 6,200	\$ (1,280)	-17.11%
Supplies	\$ 3,183	\$ 5,402	\$ 4,100	\$ 4,400	\$ 300	7.32%
Small Capital	\$ -	\$ -	\$ -	\$ -	\$ -	-
<i>Expenses</i>	<i>\$ 40,121</i>	<i>\$ 37,219</i>	<i>\$ 68,140</i>	<i>\$ 62,740</i>	<i>\$ (5,400)</i>	<i>-7.92%</i>
Total 7110 Building and Zoning	\$ 531,678	\$ 546,750	\$ 603,605	\$ 626,153	\$ 22,548	3.74%

7120 Administration

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

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

Departmental Initiatives:

1. Improve workflow between Managers and Administrative staff.
2. Improve public information on permitting requirements and procedures for prospective business owners and commercial tenants.
3. Increase efficiency in providing administrative support to boards and committees.

7120 Administration



Authorized/Appropriated Staffing

	FY2016 Budget	FY2017 Budget	FY2018 Budget	FY2019 Request
Assistant Town Manager	1	1	1	1
Office Manager	1	1	1	1
Department Assistants	4	4	4	5
Total FTE	6	6	6	7
Total FT/PT	6 FT	6 FT	6 FT	7 FT

7120 Administration

Budget Recommendations:

The recommended FY2019 General Fund budget for the Office of Administration is \$513,010, an increase of \$64,360 or 14.35% more than the restated FY2018 budget. The FY2018 budget is restated to reflect cost of living increases that were negotiated subsequent to the adoption of the FY2018 budget at the 2017 annual town meeting.

The General Fund operating budget for Compensation is \$458,110 and reflects an increase of \$68,166 or 17.48% for a program improvement for additional administrative support, and contractually obligated step increases and cost of living adjustments. FY2019 Compensation does not include any estimate of prospective cost of living increases for contracts expiring on or before June 30, 2018. Funds for prospective increases are provided in the Salary Adjustment account within the Town Manager's budget.

The General Fund operating budget for Expenses is \$54,900 and reflects a net decrease of \$3,806 or 6.48%, which is primarily due to adjusting expense budgets to reflect actual need.

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	
Administrative Assistant	\$ 46,155	\$ 16,871	\$ 63,027	\$ 46,155	\$ 16,871	\$ 63,027	\$ -

7120 Administration

Town of Lexington, Massachusetts

Budget Summary:

Funding Sources	FY2016 Actual	FY2017 Actual	FY2018 Estimate	FY2019 Projected	Dollar Increase	Percent Increase
Tax Levy	\$ 333,996	\$ 381,809	\$ 434,950	\$ 491,610	\$ 56,660	13.03%
Directed Funding						
Departmental Fees	\$ 11,200	\$ 8,100	\$ 13,700	\$ 21,400	\$ 7,700	56.20%
Total 7120 Administration	\$ 345,196	\$ 389,909	\$ 448,650	\$ 513,010	\$ 64,360	14.35%

Appropriation Summary	FY2016 Actual	FY2017 Actual	FY2018 Restated	FY2019 Recommended	Dollar Increase	Percent Increase
Compensation	\$ 329,869	\$ 357,811	\$ 389,944	\$ 458,110	\$ 68,166	17.48%
Expenses	\$ 15,328	\$ 32,099	\$ 58,706	\$ 54,900	\$ (3,806)	-6.48%
Total 7120 Administration	\$ 345,196	\$ 389,909	\$ 448,650	\$ 513,010	\$ 64,360	14.35%

Object Code Summary	FY2016 Actual	FY2017 Actual	FY2018 Restated	FY2019 Recommended	Dollar Increase	Percent Increase
Salaries & Wages	\$ 321,163	\$ 349,518	\$ 378,467	\$ 446,251	\$ 67,784	17.91%
Overtime	\$ 8,706	\$ 8,292	\$ 11,477	\$ 11,859	\$ 382	3.33%
<i>Personal Services</i>	<i>\$ 329,869</i>	<i>\$ 357,811</i>	<i>\$ 389,944</i>	<i>\$ 458,110</i>	<i>\$ 68,166</i>	<i>17.48%</i>
Contractual Services	\$ 7,862	\$ 25,428	\$ 46,606	\$ 47,300	\$ 694	1.49%
Utilities	\$ 495	\$ 555	\$ 600	\$ 600	\$ -	-
Supplies	\$ 6,970	\$ 6,115	\$ 11,500	\$ 7,000	\$ (4,500)	-39.13%
Small Capital	\$ -	\$ -	\$ -	\$ -	\$ -	-
<i>Expenses</i>	<i>\$ 15,328</i>	<i>\$ 32,099</i>	<i>\$ 58,706</i>	<i>\$ 54,900</i>	<i>\$ (3,806)</i>	<i>-6.48%</i>
Total 7120 Administration	\$ 345,196	\$ 389,909	\$ 448,650	\$ 513,010	\$ 64,360	14.35%

7130 Conservation

Town of Lexington, Massachusetts

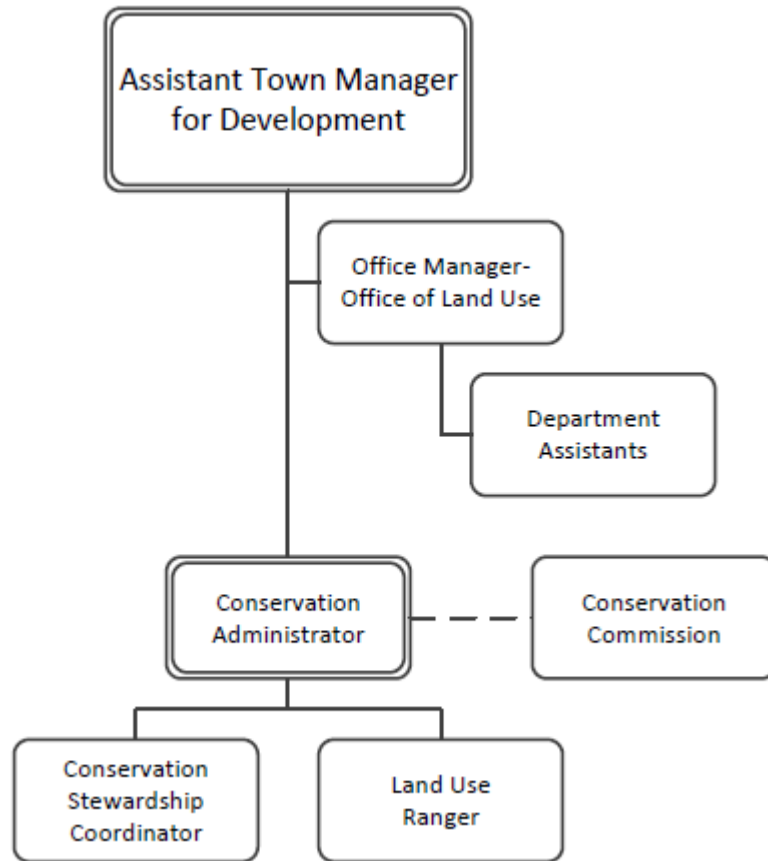
Mission: To protect the health and safety of Town residents through education about and regulation of natural areas and wetlands.

Budget Overview: The Conservation Office provides administration, interpretation and enforcement of all applicable State laws and Local codes; counsel, guidance and education to the public on environmental issues; research and reports on relevant issues for the Commission meetings to aid the Commission in key decision making; enforcement of permit conditions through construction inspections; management of conservation areas and the Land and Watershed Stewardship Program. The Conservation Administrator manages and supervises the Conservation staff and operations and, along with the Conservation Stewardship Coordinator, performs administrative, supervisory, professional and technical work in connection with managing and directing comprehensive environmental programs.

Departmental Initiatives:

1. Continue to implement available technology to improve workflows and increase efficiencies, including the Laserfiche Document Imaging Software for conservation records, including converting historical records to digital format and migrating into software, the conservation module of the ViewPermit Software to provide a comprehensive electronic permit management and tracking system, and Novus Agenda for planning and tracking Conservation Commission meetings.
2. Plan for and acquire open space parcels as prioritized by the Conservation Commission.
3. Implement the numerous conservation land management projects, including meadows preservation, Cotton Farm Conservation Area Improvements, Hayden Woods new trail construction, community garden expansion, Parker Meadow ADA Trail Design, Engineering and Construction, and Wright Farm Land Planning and Barn and Educational Programming Needs Assessment.

7130 Conservation



Authorized/Appropriated Staffing

	FY2015 Budget	FY2016 Budget	FY2017 Budget	FY2018 Request
Conservation Administrator	1	1	1	1
Stewardship Coordinator	1	1	1	1
Land Use Ranger	0.25	0.25	0.25	0.25
Seasonal Land Management Interns	Seasonal	Seasonal	Seasonal	Seasonal
Total FTE	2.25	2.25	2.25	2.25
Total FT/PT	2FT/1PT + Seasonal	2FT/1PT + Seasonal	2FT/1PT + Seasonal	2FT/1PT + Seasonal

7130 Conservation

Budget Recommendations:

The recommended FY2019 General Fund Conservation budget is \$246,485, an increase of \$10,636 or 4.51% over the restated FY2018 budget. The FY2018 budget is restated to reflect cost of living increases that were negotiated subsequent to the adoption of the FY2018 budget at the 2017 annual town meeting.

The General Fund operating budget for Compensation is \$213,738 and reflects an increase of \$10,146 or 4.98% for contractually obligated step increases and cost of living adjustments, and the expansion of the summer intern program to support additional work of the Division. FY2019 Compensation does not include any estimate of prospective cost of living increases for contracts expiring on or before June 30, 2018. Funds for prospective increases are provided in the Salary Adjustment account within the Town Manager’s budget.

The General Fund operating budget for Expenses is \$32,747 and reflects an increase of \$490 or 1.52% due to the expanded use of mobile phones.

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	
Department Interns - Conservation and Economic Development	\$ 8,000	\$ 116	\$ 8,116	\$ 8,000	\$ 116	\$ 8,116	\$ -

7130 Conservation

Town of Lexington, Massachusetts

Budget Summary:

Funding Sources	FY2016 Actual	FY2017 Actual	FY2018 Estimate	FY2019 Projected	Dollar Increase	Percent Increase
Tax Levy	\$ 199,011	\$ 197,177	\$ 204,849	\$ 215,485	\$ 10,636	5.19%
Directed Funding						
Fees	\$ 32,373	\$ 26,780	\$ 31,000	\$ 31,000	\$ -	-
Total 7130 Conservation	\$ 231,384	\$ 223,957	\$ 235,849	\$ 246,485	\$ 10,636	4.51%

Appropriation Summary	FY2016 Actual	FY2017 Actual	FY2018 Restated	FY2019 Recommended	Dollar Increase	Percent Increase
Compensation	\$ 193,394	\$ 195,369	\$ 203,592	\$ 213,738	\$ 10,146	4.98%
Expenses	\$ 37,990	\$ 28,587	\$ 32,257	\$ 32,747	\$ 490	1.52%
Total 7130 Conservation	\$ 231,384	\$ 223,957	\$ 235,849	\$ 246,485	\$ 10,636	4.51%

Object Code Summary	FY2016 Actual	FY2017 Actual	FY2018 Restated	FY2019 Recommended	Dollar Increase	Percent Increase
Salaries & Wages	\$ 191,040	\$ 193,557	\$ 200,837	\$ 210,892	\$ 10,055	5.01%
Overtime	\$ 2,354	\$ 1,812	\$ 2,755	\$ 2,847	\$ 91	3.31%
<i>Personal Services</i>	<i>\$ 193,394</i>	<i>\$ 195,369</i>	<i>\$ 203,592</i>	<i>\$ 213,738</i>	<i>\$ 10,146</i>	<i>4.98%</i>
Contractual Services	\$ 27,107	\$ 20,701	\$ 24,286	\$ 24,286	\$ -	-
Utilities	\$ 1,939	\$ 1,888	\$ 2,371	\$ 2,861	\$ 490	20.67%
Supplies	\$ 8,944	\$ 5,998	\$ 5,600	\$ 5,600	\$ -	-
Small Capital	\$ -	\$ -	\$ -	\$ -	\$ -	-
<i>Expenses</i>	<i>\$ 37,990</i>	<i>\$ 28,587</i>	<i>\$ 32,257</i>	<i>\$ 32,747</i>	<i>\$ 490</i>	<i>1.52%</i>
Total 7130 Conservation	\$ 231,384	\$ 223,957	\$ 235,849	\$ 246,485	\$ 10,636	4.51%

7140 Health

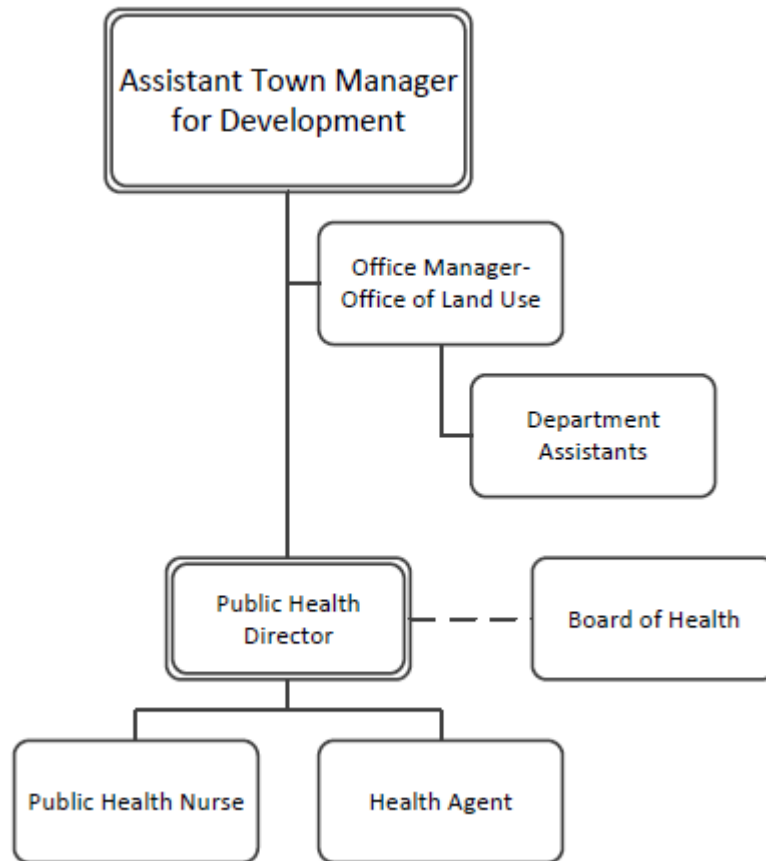
Mission: Under the direction of the Lexington Board of Health, the mission of the Lexington Health Department is to prevent disease and promote wellness in order to protect and improve the health and quality of life of its residents, visitors and workforce.

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

Departmental Initiatives:

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

7140 Health



Authorized/Appropriated Staffing

	FY2016 Budget	FY2017 Budget	FY2018 Budget	FY2019 Request
Public Health Director	1	1	1	1
Health Agent	1	1	1	1
Health Nurse *	0.6	0.6	0.6	0.6
Total FTE	2.6	2.6	2.6	2.6
Total FT/PT	2FT/1PT	2FT/1PT	2FT/1PT	2FT/1PT

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

7140 Health

Budget Recommendations:

The recommended FY2019 All Funds Health budget inclusive of the General Fund operating budget and the Health Program Revolving Fund, which funds health clinics, is \$364,086. The recommended budget is a \$34,820 or 10.58% increase over the restated FY2018 budget. The FY2018 budget is restated to reflect cost of living increases that were negotiated subsequent to the adoption of the FY2018 budget at the 2017 annual town meeting.

The FY2019 recommended Health General Fund operating budget is \$319,086, which is a \$3,820 or 1.21% increase over the restated FY2018 General Fund budget.

The General Fund operating budget for Compensation is \$242,775 and reflects a \$5,844 or 2.47% increase, for the cost of contractually obligated step increases and salary increases.

The General Fund operating budget for Expenses is \$76,311 and reflects a \$2,024 or 2.58% decrease, which is a net change due to the removal of one-time implementation costs to enhance the prescription drug take back program.

The FY2019 recommended Health Programs Revolving Fund is recommended at \$45,000 which is an increase of \$34,820 or 221% from the FY2018 authorization, and is in response to an increase in insurance reimbursement revenues for vaccination clinics.

Program Improvement Requests:

None requested.

7140 Health

Budget Summary:

Funding Sources	FY2016 Actual	FY2017 Actual	FY2018 Estimate	FY2019 Projected	Dollar Increase	Percent Increase
Tax Levy	\$ 231,674	\$ 249,506	\$ 267,266	\$ 274,086	\$ 6,820	2.55%
Directed Funding						
Permits	\$ 51,664	\$ 38,499	\$ 48,000	\$ 45,000	\$ (3,000)	-6.25%
Total 7140 Health	\$ 283,338	\$ 288,005	\$ 315,266	\$ 319,086	\$ 3,820	1.21%

Appropriation Summary (General Fund)	FY2016 Actual	FY2017 Actual	FY2018 Restated	FY2019 Recommended	Dollar Increase	Percent Increase
Compensation	\$ 222,239	\$ 229,378	\$ 236,931	\$ 242,775	\$ 5,844	2.47%
Expenses	\$ 61,099	\$ 58,627	\$ 78,335	\$ 76,311	\$ (2,024)	-2.58%
Total 7140 Health	\$ 283,338	\$ 288,005	\$ 315,266	\$ 319,086	\$ 3,820	1.21%

Object Code Summary (General Fund)	FY2016 Actual	FY2017 Actual	FY2018 Restated	FY2019 Recommended	Dollar Increase	Percent Increase
Salaries & Wages	\$ 222,239	\$ 229,378	\$ 235,347	\$ 241,139	\$ 5,792	2.46%
Overtime	\$ -	\$ -	\$ 1,584	\$ 1,636	\$ 52	3.29%
<i>Personal Services</i>	<i>\$ 222,239</i>	<i>\$ 229,378</i>	<i>\$ 236,931</i>	<i>\$ 242,775</i>	<i>\$ 5,844</i>	<i>2.47%</i>
Contractual Services	\$ 57,351	\$ 54,949	\$ 71,062	\$ 70,550	\$ (512)	-0.72%
Utilities	\$ 1,217	\$ 1,257	\$ 1,801	\$ 2,401	\$ 600	33.31%
Supplies	\$ 2,531	\$ 2,421	\$ 5,472	\$ 3,360	\$ (2,112)	-38.60%
Small Capital	\$ -	\$ -	\$ -	\$ -	\$ -	-
Expenses	\$ 61,099	\$ 58,627	\$ 78,335	\$ 76,311	\$ (2,024)	-2.58%
Total 7140 Health	\$ 283,338	\$ 288,005	\$ 315,266	\$ 319,086	\$ 3,820	1.21%

Budget Summary - Revolving Funds*

Funding Sources	FY2016 Actual	FY2017 Actual	FY2018 Restated	FY2019 Recommended	Dollar Increase	Percent Increase
Health Department Revolving Fund	\$ 25,197	\$ 45,780	\$ 45,000	\$ 45,000	\$ -	0.00%
Total 7140 Health	\$ 25,197	\$ 45,780	\$ 45,000	\$ 45,000	\$ -	0.00%

*Revolving Funds are authorized by Town Meeting via Article 8, and are not appropriated under Article 4.

Appropriations Summary (Revolving Funds)	FY2016 Actual	FY2017 Actual	FY2018 Restated	FY2019 Recommended	Dollar Increase	Percent Increase
7140 - Health Programs Revolving Fund						
Expenses	\$ 13,810	\$ 13,947	\$ 14,000	\$ 45,000	\$ 31,000	221.43%
Total 7140 Health	\$ 13,810	\$ 13,947	\$ 14,000	\$ 45,000	\$ 31,000	221.43%

Budget Summary - All Funds

Appropriation Summary (All Funds)	FY2016 Actual	FY2017 Actual	FY2018 Restated	FY2019 Recommended	Dollar Increase	Percent Increase
Compensation	\$ 222,239	\$ 229,378	\$ 236,931	\$ 242,775	\$ 5,844	2.47%
Expenses	\$ 74,909	\$ 72,574	\$ 92,335	\$ 121,311	\$ 28,976	31.38%
Total 7140 Health - All Funds	\$ 297,148	\$ 301,952	\$ 329,266	\$ 364,086	\$ 34,820	10.58%

7200 Planning

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

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

Departmental Initiatives:

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

7200 Planning



Authorized/Appropriated Staffing

	FY2015 Budget	FY2016 Budget	FY2017 Budget	FY2018 Request
Planning Director	1	1	1	1
Assistant Planning Director	1	1	1	1
Planner	1	1	1	1
Administrative Assistant	1	1	1	1
Total FTE	4	4	4	4
Total FT/PT	4 FT	4 FT	4 FT	4 FT

7200 Planning

Budget Recommendations:

The FY2019 recommended General Fund Planning Department budget is \$387,163, which is a decrease of \$17,345 or 4.29% from the restated FY2018 budget. The FY2018 budget is restated to reflect supplemental appropriations approved at the 2017-3 Special Town Meeting, and to reflect cost of living increases that were negotiated subsequent to the adoption of the FY2018 budget at the 2017 annual town meeting.

The General Fund operating budget for Compensation is \$339,463 and reflects a \$16,155 or 5.00% increase over the restated FY2018 budget, for contractually obligated step increases and cost of living adjustments.

The recommended budget for Expenses is \$47,700 and reflects a \$33,500 or 41.26% decrease, attributable to removing the cost of one-time traffic and parking studies added at the 2017-3 Special Town Meeting.

Program Improvement Requests:

None Requested.

7200 Planning

Town of Lexington, Massachusetts

Budget Summary:

Funding Sources	FY2016 Actual	FY2017 Actual	FY2018 Estimate	FY2019 Projected	Dollar Increase	Percent Increase
Tax Levy	\$ 284,999	\$ 284,328	\$ 348,498	\$ 364,743	\$ 16,245	4.66%
Parking Fund	\$ -	\$ -	\$ 8,500	\$ -	\$ (8,500)	-100.00%
TMOD Stabilization Fund	\$ -	\$ -	\$ 25,000	\$ -	\$ (25,000)	-100.00%
Directed Funding						
Fees	\$ 20,010	\$ 50,300	\$ 22,510	\$ 22,420	\$ (90)	-0.40%
Total 7200 Planning	\$ 305,009	\$ 334,628	\$ 404,508	\$ 387,163	\$ (17,345)	-4.29%

Appropriation Summary	FY2016 Actual	FY2017 Actual	FY2018 Restated	FY2019 Recommended	Dollar Increase	Percent Increase
Compensation	\$ 267,317	\$ 298,320	\$ 323,308	\$ 339,463	\$ 16,155	5.00%
Expenses	\$ 37,693	\$ 36,308	\$ 81,200	\$ 47,700	\$ (33,500)	-41.26%
Total 7200 Planning	\$ 305,009	\$ 334,628	\$ 404,508	\$ 387,163	\$ (17,345)	-4.29%

Object Code Summary	FY2016 Actual	FY2017 Actual	FY2018 Restated	FY2019 Recommended	Dollar Increase	Percent Increase
Salaries & Wages	\$ 265,160	\$ 296,463	\$ 316,334	\$ 332,256	\$ 15,923	5.03%
Overtime	\$ 2,157	\$ 1,857	\$ 6,974	\$ 7,207	\$ 232	3.33%
<i>Personal Services</i>	<i>\$ 267,317</i>	<i>\$ 298,320</i>	<i>\$ 323,308</i>	<i>\$ 339,463</i>	<i>\$ 16,155</i>	<i>5.00%</i>
Contractual Services	\$ 34,172	\$ 34,412	\$ 76,700	\$ 43,450	\$ (33,250)	-43.35%
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	-
Supplies	\$ 3,521	\$ 1,896	\$ 4,500	\$ 4,250	\$ (250)	-5.56%
Small Capital	\$ -	\$ -	\$ -	\$ -	\$ -	-
<i>Expenses</i>	<i>\$ 37,693</i>	<i>\$ 36,308</i>	<i>\$ 81,200</i>	<i>\$ 47,700</i>	<i>\$ (33,500)</i>	<i>-41.26%</i>
Total 7200 Planning	\$ 305,009	\$ 334,628	\$ 404,508	\$ 387,163	\$ (17,345)	-4.29%

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7300 Economic Development

Mission: The Economic Development Office works to encourage new investment and support our local businesses – big and small. A strong local business sector is a critical component of a healthy and sustainable community creating places to eat and shop, as well as opportunities for employment and added revenue to support local services. To that end, the Economic Development Office serves as a liaison for businesses and works to address business-related issues from parking to updating land use policy. The Office also works to retain and expand local businesses by providing information, conducting research, and leveraging State economic development tools and resources designed to improve the business environment. The Economic Development Office also cultivates and maintains relationships with State-level partners for business development and infrastructure investment opportunities.

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

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

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

The Liberty Ride trolley tour of Lexington and Concord serves as the only public transportation link to the area's historic sites. Ridership continues to increase, and in 2018 the Liberty Ride will celebrate its 16th season. As a revolving fund, the Liberty Ride is funded through ticket sales.

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

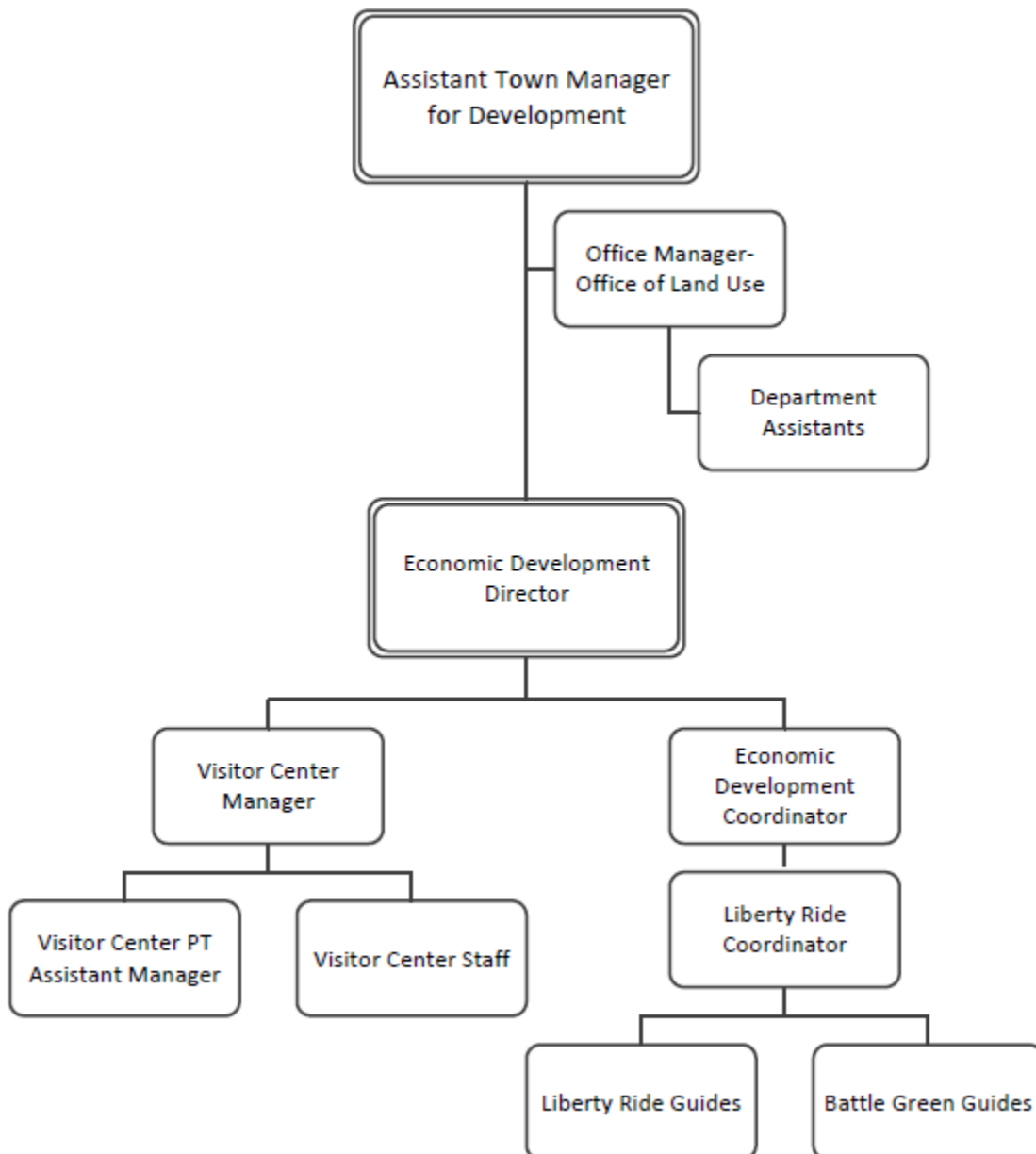
Departmental Initiatives:

Economic Development Office

1. Propose zoning recommendations focused on the Hartwell corridor for consideration by elected officials
2. Secure funding for year six of the REV shuttle bus
3. Advance recommendations for 25 parking spaces that are currently not part of the public parking inventory

Tourism/Visitor Activities

1. Develop an online presence for the Visitors Center
2. Improve the efficiency of sale transactions for merchandise and Liberty Ride tickets through coordination of staff resources
3. Augment gift shop merchandise with new Lexington-specific products
4. Review route and content of Liberty Ride
5. Create a Lexington tourism package for corporate groups and visitors
6. Develop standards to track and gauge impact of tourism investments



7300 Economic Development

Authorized/Appropriated Staffing

	FY2016 Budget	FY2017 Budget	FY2018 Budget	FY2019 Request
Economic Development Director	1	1	1	1
Economic Development Coordinator		1	1	1
Economic Development Intern				Seasonal
Visitor Center Manager		1	1	1
Visitor Center Staff (6PT)		4.75	4.75	4.75
Visitor Center Assistant Manager ¹			0.56	0.56
Battle Green Guides	Seasonal	Seasonal	Seasonal	Seasonal
Liberty Ride Coordinator	0.7	0.7	0.7	0.7
Liberty Ride Guides	Seasonal	Seasonal	Seasonal	Seasonal
Total FTE	1.70	8.45	9.01	9.01

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

¹Position began in FY2017.

Budget Recommendations:

The FY2019 recommended All Funds Economic Development budget inclusive of the General Fund operating budget and the Liberty Ride and Visitor Center Revolving Funds is \$852,087, which is a \$3,805 or 0.45% increase from the restated FY2018 budget. The FY2018 budget is restated to reflect a supplemental appropriation approved at the 2017-3 Special Town Meeting, and cost of living increases that were negotiated subsequent to the adoption of the FY2018 budget at the 2017 annual town meeting.

The FY2019 recommended General Fund Economic Development operating budget is \$355,738, which is a \$6,752 or 1.86% decrease from the restated FY2018 General Fund budget. The recommended General Fund operating budget for Compensation is \$196,538, and reflects an \$11,148 or 6.01% increase, for contractually obligated step increases and cost of living adjustments, and summer interns to support the work of the Division. FY2018 Compensation does not include any estimate of prospective cost of living increases not covered by current contracts. Funds for prospective increases are provided in the Salary Adjustment account within the Town Manager’s budget.

The recommended General Fund operating budget for Expenses is \$159,200, a \$17,900 or 10.11% decrease which is the net change from removing one-time costs. Contractual costs include expenses associated with the REV Bus, a business-serving shuttle that runs between the Hartwell Avenue corridor and the Alewife Red Line Station, to be funded with an appropriation from the Transportation Demand Management (TDM) Stabilization Fund. In addition, the Town provides a limited amount of General Fund support in the amount of \$18,000 to the Visitors Center.

7300 Economic Development

The recommended FY2019 Liberty Ride Revolving Fund request is \$284,361 which is a \$187 or 0.07% increase from FY2018.

The recommended FY2019 Visitor Center Revolving Fund request is \$211,988 which is an increase of \$10,370 or 5.14% over FY2018. This is attributed to a more accurate projection of staffing needs during operation, as well as an increase in inventory costs.

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	
Department Interns - Conservation and Economic Development	\$ 8,000	\$ 116	\$ 8,116	\$ 8,000	\$ 116	\$ 8,116	\$ -
Hartwell Gateway Signage	\$ 50,000	\$ -	\$ 50,000	\$ -		\$ -	\$ 50,000
General Fund Support of Visitors Center	\$ 41,400	\$ -	\$ 41,400	\$ -		\$ -	\$ 41,400
Marketing Budget Increase	\$ 12,000		\$ 12,000	\$ -		\$ -	\$ 12,000

7300 Economic Development

Town of Lexington, Massachusetts

Budget Summary:

Funding Sources	FY2016 Actual	FY2017 Actual	FY2018 Estimate	FY2019 Projected	Dollar Increase	Percent Increase
Tax Levy	\$ 272,556	\$ 258,118	\$ 289,490	\$ 282,738	\$ (6,752)	-2.33%
TDM Stabilization Fund	\$ -	\$ 45,400	\$ 46,000	\$ 46,000	\$ -	-
Center Impr. District Stabilization Fund	\$ -	\$ -	\$ 27,000	\$ 27,000	\$ -	-
Total 7300 Economic Development	\$ 272,556	\$ 303,518	\$ 362,490	\$ 355,738	\$ (6,752)	-1.86%

Appropriation Summary (General Fund)	FY2016 Actual	FY2017 Actual	FY2018 Restated	FY2019 Recommended	Dollar Increase	Percent Increase
Compensation	\$ 150,441	\$ 181,518	\$ 185,390	\$ 196,538	\$ 11,148	6.01%
Expenses	\$ 122,115	\$ 122,000	\$ 177,100	\$ 159,200	\$ (17,900)	-10.11%
Total 7300 Economic Development	\$ 272,556	\$ 303,518	\$ 362,490	\$ 355,738	\$ (6,752)	-1.86%

Program Summary (General Fund)	FY2016 Actual	FY2017 Actual	FY2018 Restated	FY2019 Recommended	Dollar Increase	Percent Increase
Total 7310 Economic Development Office	\$ 232,663	\$ 264,448	\$ 362,490	\$ 355,738	\$ (6,752)	-1.86%
Total 7330 Tourism	\$ 39,893	\$ 39,070	\$ -	\$ -	\$ -	-
Total 7300 Economic Development	\$ 272,556	\$ 303,518	\$ 362,490	\$ 355,738	\$ (6,752)	-1.86%

Object Code Summary (General Fund)	FY2016 Actual	FY2017 Actual	FY2018 Restated	FY2019 Recommended	Dollar Increase	Percent Increase
Salaries & Wages	\$ 150,241	\$ 181,510	\$ 182,775	\$ 193,837	\$ 11,061	6.05%
Overtime	\$ 200	\$ 8	\$ 2,615	\$ 2,701	\$ 87	3.32%
<i>Personal Services</i>	<i>\$ 150,441</i>	<i>\$ 181,518</i>	<i>\$ 185,390</i>	<i>\$ 196,538</i>	<i>\$ 11,148</i>	<i>6.01%</i>
Contractual Services	\$ 95,749	\$ 96,908	\$ 152,300	\$ 134,400	\$ (17,900)	-11.75%
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	-
Supplies	\$ 26,366	\$ 24,708	\$ 24,800	\$ 24,800	\$ -	-
Small Capital	\$ -	\$ 384	\$ -	\$ -	\$ -	-
Expenses	\$ 122,115	\$ 122,000	\$ 177,100	\$ 159,200	\$ (17,900)	-10.11%
Total 7300 Economic Development	\$ 272,556	\$ 303,518	\$ 362,490	\$ 355,738	\$ (6,752)	-1.86%

Budget Summary - Revolving Funds*

Funding Sources	FY2016 Actual	FY2017 Actual	FY2018 Restated	FY2019 Recommended	Dollar Increase	Percent Increase
Liberty Ride Revolving Fund	\$ 216,884	\$ 199,346	\$ 200,000	\$ 200,000	\$ -	0.00%
Visitor Center Revolving Fund	\$ 197,186	\$ 203,722	\$ 193,539	\$ 193,539	\$ -	0.00%
Total 7300 Economic Development	\$ 414,070	\$ 403,068	\$ 393,539	\$ 393,539	\$ -	0.00%

*Revolving Funds are authorized by Town Meeting via Article 8, and are not appropriated under Article 4.

Appropriations Summary (Revolving Funds)	FY2016 Actual	FY2017 Actual	FY2018 Restated	FY2019 Recommended	Dollar Increase	Percent Increase
7320 Liberty Ride Revolving Fund	\$ 200,122	\$ 197,035	\$ 284,174	\$ 284,361	\$ 187	0.07%
Compensation	\$ 57,583	\$ 63,549	\$ 78,800	\$ 80,987	\$ 2,187	2.78%
Expenses	\$ 142,539	\$ 133,486	\$ 205,374	\$ 203,374	\$ (2,000)	-0.97%
7340 Visitor Center Revolving Fund	\$ 188,674	\$ 209,372	\$ 201,618	\$ 211,988	\$ 10,370	5.14%
Compensation	\$ 89,827	\$ 102,543	\$ 99,368	\$ 103,038	\$ 3,670	3.69%
Expenses	\$ 98,847	\$ 106,829	\$ 102,250	\$ 108,950	\$ 6,700	6.55%
Total 7300 Economic Development	\$ 388,795	\$ 406,407	\$ 485,792	\$ 496,349	\$ 10,557	2.17%

Budget Summary - All Funds

Appropriations Summary	FY2016 Actual	FY2017 Actual	FY2018 Restated	FY2019 Recommended	Dollar Increase	Percent Increase
Compensation	\$ 297,851	\$ 347,611	\$ 363,558	\$ 380,563	\$ 17,005	4.68%
Expenses	\$ 363,500	\$ 362,315	\$ 484,724	\$ 471,524	\$ (13,200)	-2.72%
Total 7300 Economic Development	\$ 661,351	\$ 709,926	\$ 848,282	\$ 852,087	\$ 3,805	0.45%