

Subprogram: 9500 Culture and Recreation

This subprogram includes capital investment in municipal library and recreation facilities and infrastructure. Capital investment for revenue generating recreation facilities is funded from the Recreation Enterprise fund, while other assets call on the General Fund. On May 20, 2002, voters approved a debt exclusion to reconstruct the Lincoln Park athletic fields and parking lot; a total project cost of \$3,400,000 was authorized by a Special Town Meeting.

Capital Projects*	FY2002 Appropriated	FY2003 Appropriated	FY2004 Requested	FY2004 Recommended	FY2004 Appropriated
Pine Meadows Improvements (EC)	230,000	300,000	-	-	-
Pine Meadows Equipment (EC)			50,000	50,000	50,000
Playground Improvements (EC)	50,000	30,000	35,000	-	-
Skate Park (EC)	-	-	35,000	-	30,000
Lincoln Field Improvements (DE)	-	3,400,000	-	-	-
Total Capital	280,000	3,730,000	120,000	50,000	80,000

Subprogram Totals

General Fund Cash	50,000	30,000	70,000	-	-
Enterprise Fund Cash	230,000	300,000	50,000	50,000	80,000
Gen. Fund Debt (Levy Limit)	-	-	-	-	-
Enterprise Fund Debt	-	-	-	-	-
Debt Exclusion	-	3,400,000	-	-	-
State Aid	-	-	-	-	-
Total Resources	280,000	3,730,000	120,000	50,000	80,000

Current Debt Service Attributable to this Subprogram

General Fund (Levy Limit)	262,460	253,184	823,028	823,028	769,464
General Fund Debt Excl.	-	-	-	-	365,200
Total Debt Service	262,460	253,184	823,028	823,028	1,134,664

* Letters in Parentheses after projects indicate funding source: (GC) = General Fund Cash, (EC) = Enterprise Fund Cash, (GD) = General Fund Debt within Prop 2 1/2, (ED) = Enterprise Fund Debt, (DE) = Debt Exclusion, and (SA) = State Aid

Element: Renovate Branch Library

DESCRIPTION OF PROJECT:

DEPARTMENT PRIORITY: 1

A major renovation of the East Lexington Branch Library is required if the building is to continue to provide library service. Presently there are evident structural problems, public safety issues, inefficient mechanical systems code issues, and non-compliance with the Americans with Disabilities Act. Library service issues are impacted regularly by the age of the building and the inability of the building's services to handle technology applications and other library uses. The branch is a town-owned building and is governed by the will of Miss Ellen Stone who donated the building to the town in 1892 and defined the uses of the building.

A thorough renovation will bring the building in compliance with safety, code, and ADA requirements. Library services will be better addressed by redesigning the interior functions of the library.

PROJECT TIMEFRAME:

Pending funding approval, design and engineering will occur in 2005 and construction in 2008. With the completion of the main library renovation, the branch library's building needs are the number one priority for the library.

OPERATING BUDGET IMPACT:

Renovation of the branch library will increase operating costs to the library. To address ADA issues the square footage of the library will have to be increased resulting in additional staffing needs, increased utilities and other operating expenses.

Project Cost Estimates	FY2004 Requested	FY2005 Requested	FY2006 Requested	FY2007 Requested	FY2008 Requested	FY2004 Appropriated
Site Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Design/Engineering	0	100,000	0	0	0	0
Construction	0	0	0	4,000,000	0	0
Equipment	0	0	0	0	0	0
Contingency	0	0	0	0	0	0
Total Cost Estimates	\$0	\$100,000	\$0	\$4,000,000	\$0	\$0
General Fund Cash	\$0	\$100,000	\$0	\$0	\$0	0
Enterprise Fund Cash	0	0	0	0	0	0
General Fund Debt	0	0	0	0	0	0
Enterprise Fund Debt	0	0	0	0	0	0
Debt Exclusion	0	0	0	4,000,000	0	0
State Aid	0	0	0	0	0	0
Total Resources	\$0	\$100,000	\$0	\$4,000,000	\$0	\$0

Element: Park and Playground Improvements

DESCRIPTION OF PROJECT:

DEPARTMENT PRIORITY: 1

This is a yearly request from the Recreation Committee to provide for recreation facility improvements and to purchase and update playground equipment and safety surfacing. The FY04 request is for \$35,000 to upgrade the playground at Kineen Park. The FY2005 to FY2008 requests are for the following facilities: FY2005 Franklin, FY2006 Center Basketball Court, FY2007 Center Playground, and FY2008 Center #2 Softball Field Lighting.

Kineen Park is located on Burlington Street and has an existing swing set, slide and wooden play apparatus in addition to a quarter basketball court and open space. The play equipment is aging and does not meet current Consumer Product Safety Commission or Americans With Disabilities Act guidelines. The Recreation Committee has received many requests from neighborhood residents to provide a safe, accessible playground for children at Kineen Park. The playground will be in compliance with the Americans With Disabilities Act (ADA), which requires accessibility to all new and renovated facilities. Renovations to the Kineen Park play equipment are part of a plan that was prepared and approved on September 19, 1990 by the Recreation Committee. The plan was most recently modified on October 16, 2002.

PROJECT TIMEFRAME:

This is an on going program, with the facility to be updated or improved during the year for which funds were approved.

OPERATING BUDGET IMPACT:

FY04 Improvements to Kineen Park and FY05 Improvements to Franklin, updating the playground structures and installing more effective safety surfacing, will decrease the number of staff hours required by the Parks Department to repair older equipment, thus reducing the amount of operating money necessary to fund these repairs.

FY06 Improvements to the Center Basketball Court will alleviate the necessity for periodic filling and patching of the cracks in the basketball courts, which is not cost effective. The courts were last resurfaced in 1987. New surfacing will save the Town money and staff-hours.

FY07 Improvements to the Center Playground structure will provide relief for the Recreation Department and Parks Department in terms of hours spent inspecting and repairing the structure. The Parks Department spends countless hours at the site sanding the equipment, replacing worn and broken boards, reattaching bolts and nails, etc. The structure is the largest playground structure in the community and, as such, is heavily used year round.

FY08 proposed improvements to the Center #2 softball lighting would provide new, energy efficient, more economic lights for the facility. In 2002 the Recreation Department spent \$3,500 to replace bulbs and fixtures at the softball field. This cost is one incurred annually due to the age and condition of the existing lights. The cost noted above does not include the charges for operating the lights, which would be reduced with a more energy efficient system.

Project Cost Estimates	FY2004 Requested	FY2005 Requested	FY2006 Requested	FY2007 Requested	FY2008 Requested	FY2004 Appropriated
Site Acquisition	\$4,000	\$4,000	\$3,000	\$40,000	\$0	\$0
Design/Engineering	0	0	0	0	0	0
Construction	9,000	9,000	30,000	40,000	16,000	0
Equipment	20,000	20,000	0	110,000	35,000	0
Contingency	2,000	2,000	2,000	10,000	4,000	0
Total Cost Estimates	\$35,000	\$35,000	\$35,000	\$200,000	\$55,000	\$0
General Fund Cash	\$35,000	\$35,000	\$35,000	\$200,000	\$55,000	0
Enterprise Fund Cash	0	0	0	0	0	0
General Fund Debt	0	0	0	0	0	0
Enterprise Fund Debt	0	0	0	0	0	0
Debt Exclusion	0	0	0	0	0	0
State Aid	0	0	0	0	0	0
Total Resources	\$35,000	\$35,000	\$35,000	\$200,000	\$55,000	\$0

Element: Pine Meadows Equipment

DESCRIPTION OF PROJECT:

DEPARTMENT PRIORITY: 2

This request is for \$50,000 from the Recreation Enterprise Fund to purchase equipment at Pine Meadows Golf Club. The pieces of equipment scheduled for replacement in FY2004 are a fairway mower, fairway spreader and a fairway aerator.

As equipment comes closer to the end of its life expectancy, it does not operate efficiently and effectively. When the equipment is out of service for repairs, the golf course is not being groomed properly. If the turf is not maintained properly, it will affect the quality of play and the Town will lose customers, thus decreasing revenue. In addition to the financial loss, employee safety issues arise if machinery is operated beyond its reasonable life span.

The overall aesthetic of a golf course is very important in its ultimate financial success. It is critical to have equipment that operates efficiently and effectively to maintain a quality golf course. The quality of the turf and grooming of the course is critical to the operation.

PROJECT TIMEFRAME:

The equipment will be purchased in July of 2003.

OPERATING BUDGET IMPACT:

The FY04 and FY07 requests will serve to replace deteriorating equipment necessary for the efficient and effective operation of the golf course. Repairs to old, constantly used equipment is costly in both staff-hours and dollars. The purchase of new equipment will allow for more efficient, time sensitive maintenance at Pine Meadows.

Project Cost Estimates	FY2004 Requested	FY2005 Requested	FY2006 Requested	FY2007 Requested	FY2008 Requested	FY2004 Appropriated
Site Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Design/Engineering	0	0	0	0	0	0
Construction	0	0	0	0	0	0
Equipment	50,000	0	0	50,000	0	50,000
Contingency	0	0	0	0	0	0
Total Cost Estimates	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000
General Fund Cash	\$0	\$0	\$0	\$0	\$0	0
Enterprise Fund Cash	50,000	0	0	50,000	0	50,000
General Fund Debt	0	0	0	0	0	0
Enterprise Fund Debt	0	0	0	0	0	0
Debt Exclusion	0	0	0	0	0	0
State Aid	0	0	0	0	0	0
Total Resources	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000

Element: Skate Park

DESCRIPTION OF PROJECT:

DEPARTMENT PRIORITY: 3

The Recreation Committee is requesting \$35,000 to purchase fencing and site amenities (benches, bike racks and trash receptacles) for the Skate Park located on Worthen Road at the Center Playground. The private citizen Skate Park Committee has worked hard to raise funds for the Park, but as of this time they have fallen short of their goal. Although they are continuing to raise funds, future monies raised by them will be used to purchase Skate Park events. The Town insurance provider strongly recommends that for safety purposes a fence be installed around the perimeter of the Skate Park. Fencing will ensure the safety of the Skate Park riders, as well as those who use the Center Track and playing fields.

PROJECT TIMEFRAME:

The fencing project will begin once money becomes available.

OPERATING BUDGET IMPACT:

The FY04 request for the Lexington Skate Park would provide monies for fencing and site amenities. The Town insurance provider has recommended that fencing be installed around the perimeter of the new park to reduce any potential injuries, and possible legal ramifications to the Town.

Project Cost Estimates	FY2004 Requested	FY2005 Requested	FY2006 Requested	FY2007 Requested	FY2008 Requested	FY2004 Appropriated
Site Improvement	\$2,000	\$0	\$0	\$0	\$0	\$5,000
Design/Engineering	0	0	0	0	0	0
Construction	27,000	0	0	0	0	20,000
Equipment	4,000	0	0	0	0	5,000
Contingency	2,000	0	0	0	0	0
Total Cost Estimates	\$35,000	\$0	\$0	\$0	\$0	\$30,000
General Fund Cash	\$35,000	\$0	\$0	\$0	\$0	0
Enterprise Fund Cash	0	0	0	0	0	30,000
General Fund Debt	0	0	0	0	0	0
Enterprise Fund Debt	0	0	0	0	0	0
Debt Exclusion	0	0	0	0	0	0
State Aid	0	0	0	0	0	0
Total Resources	\$35,000	\$0	\$0	\$0	\$0	\$30,000

Element: Pine Meadows Improvements

DESCRIPTION OF PROJECT:

DEPARTMENT PRIORITY: 4

In FY05, \$400,000 is being requested from the Recreation Enterprise Fund to replace the Pine Meadows Upper Pond Dam. The dam consists of a concrete retaining wall approximately 117 feet in length, projecting a maximum height of about 7 feet above pond bottom, and an earth embankment against the downstream face of the retaining wall. Based on the engineer's findings and recommendations, this project is to rebuild the concrete wall and replace the existing 48-in CMP culvert with a 48-in RCP culvert and replace existing stone headwall with new concrete headwall.

In June of 2000, a major sinkhole was found in the middle of the cart path by the 9th green. After tests were performed, it was determined that the 117-foot concrete wall was leaking in different locations. A temporary fix was performed in June of 2000 by the Public Works staff. In July, Amory Engineers was hired to evaluate the condition of the wall and it recommended that the retaining wall be replaced. Based on the engineer's inspection, the retaining wall has cracks and holes in it, the valve chamber has deteriorated and the corrugated metal pipe leading to the Kiln Brook has corroded. While the problem has been temporarily patched, water continues to leak through the dam at an estimated rate of approximately 7-10 gallons per minute. The repair work was a temporary fix and does not ensure safety of the dam. Until this is replaced, the engineers recommend the area be visually inspected daily for any sign of erosion, sink holes, "soft" soil conditions or displacement of the retaining wall or embankment. They also recommend that we maintain the water level in the upper pond 2.5 feet below normal by removing the three upper stop logs in the outlet control structure.

PROJECT TIMEFRAME:

Fall of 2004 - replace Upper Pond Dam Fall 2007 - Rebuild 3rd Hole

OPERATING BUDGET IMPACT:

The FY05 request will replace the existing retaining wall at the Upper Pond Dam at Pine Meadows. The deteriorating condition affects the valve chamber and the pipe leading to the Kiln Brook, as well as causing a water leak of 7 – 10 gallons per minute. The condition requires daily inspections and continues to be temporarily repaired by DPW, both at a financial and staff power cost to the Town and the Recreation Enterprise Fund. Replacing the wall will have a positive effect on the environment, water quality and financial stability of Pine Meadows.

The FY08 request will continue the facility upgrades recommended in the 1993 Master Plan. This phase will rebuild and lengthen the 3rd hole at the course. The project will improve the overall status of the course thereby increasing revenues.

Project Cost Estimates	FY2004 Requested	FY2005 Requested	FY2006 Requested	FY2007 Requested	FY2008 Requested	FY2004 Appropriated
Site Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Design/Engineering	0	0	0	0	15,000	0
Construction	0	375,000	0	0	175,000	0
Equipment	0	0	0	0	0	0
Contingency	0	25,000	0	0	10,000	0
Total Cost Estimates	\$0	\$400,000	\$0	\$0	\$200,000	\$0
General Fund Cash	\$0	\$0	\$0	\$0	\$0	0
Enterprise Fund Cash	0	400,000	0	0	200,000	0
General Fund Debt	0	0	0	0	0	0
Enterprise Fund Debt	0	0	0	0	0	0
Debt Exclusion	0	0	0	0	0	0
State Aid	0	0	0	0	0	0
Total Resources	\$0	\$400,000	\$0	\$0	\$200,000	\$0

Element: Old Reservoir Management**Subprogram: Culture and Recreation
Town of Lexington FY 2004 Program Budget****DESCRIPTION OF PROJECT:****DEPARTMENT PRIORITY: 5**

The parking lot is used heavily during the summer months by Lexington residents swimming at the Old Reservoir and is used heavily by commuters from September through May. The proposed project will address drainage issues in the lot and provide a stable bituminous concrete surface.

PROJECT TIMEFRAME:

FY2006

OPERATING BUDGET IMPACT:

The FY2006 proposal to renovate the parking lot at the Old Res, will not only provide relief for users of the facility, but also financially to the Town and Recreation Enterprise Fund. Due to deterioration and erosion of the stone dust surface, DPW has spent many hours and a significant amount of money adding materials and rolling the surface of the lot. The project will also address drainage issues at the site, which could, if not renovated, adversely effect the environment of the Old Reservoir.

Project Cost Estimates	FY2004 Requested	FY2005 Requested	FY2006 Requested	FY2007 Requested	FY2008 Requested	FY2004 Appropriated
Site Acquisition	\$0	\$0	\$20,000	\$0	\$0	\$0
Design/Engineering	0	0	0	0	0	0
Construction	0	0	25,000	0	0	0
Equipment	0	0	0	0	0	0
Contingency	0	0	5,000	0	0	0
Total Cost Estimates	\$0	\$0	\$50,000	\$0	\$0	\$0
General Fund Cash	\$0	\$0	\$0	\$0	\$0	0
Enterprise Fund Cash	0	0	50,000	0	0	0
General Fund Debt	0	0	0	0	0	0
Enterprise Fund Debt	0	0	0	0	0	0
Debt Exclusion	0	0	0	0	0	0
State Aid	0	0	0	0	0	0
Total Resources	\$0	\$0	\$50,000	\$0	\$0	\$0

Element: Adams and Valley Tennis Improvements

DESCRIPTION OF PROJECT:

DEPARTMENT PRIORITY: 6

The FY2006 request by the Recreation Committee is for \$125,000 from the Recreation Enterprise Fund for recreational facility improvements to Adams and Valley. The tennis courts at both sites, as well as the basketball court at Adams, have reached a point where crack filling is no longer cost effective. The playing surfaces are irregular and need to be resurfaced and restriped. Ground shifting and the asphalt shrinking cause the majority of the cracking. Fencing around the tennis courts at both sites is beyond repair.

In addition to the increased cost of standard maintenance at these courts, cracks have become a safety concern. The courts are valued assets for the Town of Lexington and the Town must reinvest in them.

PROJECT TIMEFRAME:

FY2006

OPERATING BUDGET IMPACT:

Because the Tennis Courts at both sites can no longer be repaired in a cost effective manner, the FY06 proposal addresses this issue. The standard maintenance costs at each site are increasing yearly due to the ongoing deterioration of the surface.

Project Cost Estimates	FY2004 Requested	FY2005 Requested	FY2006 Requested	FY2007 Requested	FY2008 Requested	FY2004 Appropriated
Site Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Design/Engineering	0	0	0	0	0	0
Construction	0	0	118,000	0	0	0
Equipment	0	0	0	0	0	0
Contingency	0	0	7,000	0	0	0
Total Cost Estimates	\$0	\$0	\$125,000	\$0	\$0	\$0
General Fund Cash	\$0	\$0	\$0	\$0	\$0	0
Enterprise Fund Cash	0	0	125,000	0	0	0
General Fund Debt	0	0	0	0	0	0
Enterprise Fund Debt	0	0	0	0	0	0
Debt Exclusion	0	0	0	0	0	0
State Aid	0	0	0	0	0	0
Total Resources	\$0	\$0	\$125,000	\$0	\$0	\$0

Element: Center Pool Complex**Subprogram: Culture and Recreation
Town of Lexington FY 2004 Program Budget****DESCRIPTION OF PROJECT:****DEPARTMENT PRIORITY: 7**

The Recreation Committee requests \$30,000 from the Recreation Enterprise Fund to hire a consultant to evaluate the Center Pool infrastructure and provide a written report with recommendations of the findings. The pool infrastructure (pipes, skimmers, filtration, chlorinators, etc.) has not been updated since 1980.

The consultant's report will provide the Town and the Recreation Department with a detailed list of the recommended upgrades and repairs needed to continue to operate the pools efficiently and safely.

PROJECT TIMEFRAME:

FY2007

OPERATING BUDGET IMPACT:

The FY07 request for an evaluation of the infrastructure at the Center Pool Complex, will allow the Recreation Department to efficiently budget for a needed upgrade of the pipes, filtration system and other infrastructure items at the pools. The pools are an integral part of the Recreation Department's programming. It is vital that the facility operate efficiently and safely. Since there have been no infrastructure upgrades since 1980, the internal systems now require a high, costly level of maintenance and repair.

Project Cost Estimates	FY2004 Requested	FY2005 Requested	FY2006 Requested	FY2007 Requested	FY2008 Requested	FY2004 Appropriated
Site Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Design/Engineering	0	0	0	30,000	0	0
Construction	0	0	0	0	0	0
Equipment	0	0	0	0	0	0
Contingency	0	0	0	0	0	0
Total Cost Estimates	\$0	\$0	\$0	\$30,000	\$0	\$0
General Fund Cash	\$0	\$0	\$0	\$0	\$0	0
Enterprise Fund Cash	0	0	0	30,000	0	0
General Fund Debt	0	0	0	0	0	0
Enterprise Fund Debt	0	0	0	0	0	0
Debt Exclusion	0	0	0	0	0	0
State Aid	0	0	0	0	0	0
Total Resources	\$0	\$0	\$0	\$30,000	\$0	\$0