

Subprogram: 9800 General Government

**Program: Capital Budget
Town of Lexington FY2004 Program Budget**

This subprogram includes capital investment in equipment supporting the General Government Programs.

Capital Projects*	FY2002 Appropriated	FY2003 Appropriated	FY2004 Requested	FY2003 Recommended	FY2004 Appropriated
Electronic Permitting (GC)	-	-	50,000	-	-
Financial Software/ Equip. (GC)	425,000	-	-	-	-
Total Capital	425,000	-	50,000	-	-

Subprogram Totals

General Fund Cash	425,000	-	50,000	-	-
Enterprise Fund Cash	-	-	-	-	-
Gen. Fund Debt (Levy Limit)	-	-	-	-	-
Enterprise Fund Debt	-	-	-	-	-
Debt Exclusion	-	-	-	-	-
State Aid	-	-	-	-	-
Total Resources	425,000	-	50,000	-	-

Current Debt Service Attributable to this Subprogram

General Fund (Levy Limit)	-	-	55,250	55,250	53,500
General Fund Debt Excl.	-	-	-	-	-
Total Debt Service	-	-	55,250	55,250	53,500

* 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: Electronic Permit Automation**Subprogram: General Government
Town of Lexington FY 2004 Program Budget****DESCRIPTION OF PROJECT:****DEPARTMENT PRIORITY: 1**

This funding request is to research proprietary permitting software, identify costs, and make recommendations for the purchase of the software. Various departments issue permits and maintain separate databases for these permits. These databases do not communicate with each other. Therefore, if one department has an issue with a property, another department may not be aware of the issue.

The use of proprietary software that tracks permits, tracks conditions, and automatically notifies all relevant departments of issues will result in better communication and reduce the chance of conflicting information being given to property owners.

The Management Information Systems and Community Development departments have identified improved technology and customer service as two important goals. In addition, Vision 2020 has identified improved technology, and increased use of the web site as priorities. A permit automation product would address these goals.

PROJECT TIMEFRAME:

Pending funding approval, the software will be purchased in FY2004.

OPERATING BUDGET IMPACT:

The operating impact would be an \$8,500 annual cost for maintenance.

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	0	0	0
Contingency	0	0	0	0	0	0
Total Cost Estimates	\$50,000	\$0	\$0	\$0	\$0	\$0
General Fund Cash	\$50,000	\$0	\$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	0	0	0
State Aid	0	0	0	0	0	0
Total Resources	\$50,000	\$0	\$0	\$0	\$0	\$0