

Town of Lexington - FY 2006 Budget
 BUDGET PROJECTION 20061 FY06 TOWN BUDGET

Program 2000 Sh. Exp. Subprogram 2300 Oper. Art.

Level-Service Requests

	FY 2004 Actual	FY 2005 Budget	FY 2006 Requested	Dollar Increase	Percent Increase
Total 2310 Reserve Fund	\$ -	\$ 150,000.00	\$ 150,000.00	\$ -	0.00%
Total 2320 Municipal Salary Adjustments	\$ -	\$ 50,000.00	\$ 437,780.00	\$ 387,780.00	775.56%
Compensation	\$ -	\$ 50,000.00	\$ 437,780.00	\$ 387,780.00	775.56%
Expenses	\$ -	\$ 150,000.00	\$ 150,000.00	\$ -	0.00%
Total 2300 Operating Articles	\$ -	\$ 200,000.00	\$ 587,780.00	\$ 387,780.00	193.89%

Needs-Based Requests

	Division	Priority	FY 2006 Requested
n/a			\$ -
Compensation			\$ -
Benefits			\$ -
Expenses			\$ -
Total 2300 Operating Articles			\$ -

Benefits Total added \$ -

Operating Articles (all Requests)

	FY 2004 Actual	FY 2005 Budget	FY 2006 Requested	Dollar Increase	Percent Increase
Compensation	\$ -	\$ 50,000.00	\$ 437,780.00	\$ 387,780.00	775.56%
Expenses	\$ -	\$ 150,000.00	\$ 150,000.00	\$ -	0.00%
Total 2300 Operating Articles	\$ -	\$ 200,000.00	\$ 587,780.00	\$ 387,780.00	193.89%

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Program 2000 Sh. Exp. **Subprogram** 2300 Oper. Art.
Element 2310 Reserve Fund

ACCOUNT DESCRIPTION

	FY 2004 Actual	FY 2005 Budget	FY 2006 Requested	Dollar Increase	Percent Increase
1001320252110 CONTRACTUAL SERVICES 100-1-1320-00-000-2-52110 The Reserve Fund request is for the purpose of accomodating extraordinary and unforeseen expenditures under MGL C40 s5A. The amount of this appropriation shall not exceed 3% of the prior year tax levy. Transfers from this fund may be voted by the Appropraition Committee.	\$ -	\$ 150,000.00	\$ 150,000.00	\$ -	0.00%
Total Expenses	\$ -	\$ 150,000.00	\$ 150,000.00	\$ -	0.00%
Total 2310 Reserve Fund	\$ -	\$ 150,000.00	\$ 150,000.00	\$ -	0.00%

Town of Lexington - FY 2006 Budget

BUDGET PROJECTION 20061 FY06 TOWN BUDGET

Program
Element

2000 Sh. Exp. Subprogram 2300 Oper. Art.
2320 Municipal Salary Adjustment

ACCOUNT DESCRIPTION

	FY 2004 Actual	FY 2005 Budget	FY 2006 Requested	Dollar Increase	Percent Increase
1001250151110 REGULAR WAGES 100-1-1250-00-000-1-51110 No municipal contracts are settled for FY06. An amount of 2-1/2% of total compensation is projected as a reserve for wage increases, in addition to \$75,000 for vacation buy-back, sick-leave incentives & range movement.	\$ -	\$ 50,000.00	\$ 437,780.00	\$ 387,780.00	775.56%
Total Compensation	\$ -	\$ 50,000.00	\$ 437,780.00	\$ 387,780.00	775.56%
Total 2320 Municipal Salary Adjustments	\$ -	\$ 50,000.00	\$ 437,780.00	\$ 387,780.00	775.56%