

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

Program 2000 Sh. Exp. Subprogram 2400 Org. Exp.

<b>FY 2005 Authorized/Appropriated Staffing*</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Requested</b>
Full-Time	1	1	1
Part-Time	1+	1	1

<b>Revenue</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Requested</b>
N/a	\$ -	N/a	N/a
<b>Total</b>	<b>\$ -</b>	<b>N/a</b>	<b>N/a</b>

<b>Funding Sources</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Requested</b>
Tax Levy	\$ 130,011.00	\$ 136,376.00	\$ 136,376.00
Enterprise Funds (Indirects)	\$ -	\$ -	\$ -
Directed Funding	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 130,011.00</b>	<b>\$ 136,376.00</b>	<b>\$ 136,376.00</b>

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**Level-Service Requests**

	<b>FY 2004 Actual</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Requested</b>	<b>Dollar Increase</b>	<b>Percent Increase</b>
Total 2410 Municipal Services and Expenses	\$ 130,011.00	\$ 131,376.00	\$ 131,376.00	\$ -	0.00%
Total 2420 Wide Area Network	N/a	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%
Compensation	\$ 41,569.00	\$ 33,976.00	\$ 33,976.00	\$ -	0.00%
Expenses	\$ 88,442.00	\$ 102,400.00	\$ 102,400.00	\$ -	0.00%
<b>Total 2400 Organizational Expenses</b>	<b>\$ 130,011.00</b>	<b>\$ 136,376.00</b>	<b>\$ 136,376.00</b>	<b>\$ -</b>	<b>0.00%</b>

**Needs-Based Requests**

	<b>Division</b>	<b>Priority</b>	<b>FY 2006 Requested</b>
N/a			\$ -
Compensation			\$ -
Benefits			\$ -
Expenses			\$ -
<b>Total 2400 Organizational Expenses</b>			<b>\$ -</b>

**Benefits Total added** \$ -

**Org. Expenses (all Requests)**

	<b>FY 2004 Actual</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Requested</b>	<b>Dollar Increase</b>	<b>Percent Increase</b>
Compensation	\$ 41,569.00	\$ 33,976.00	\$ 33,976.00	\$ -	0.00%
Expenses	\$ 88,442.00	\$ 102,400.00	\$ 102,400.00	\$ -	0.00%
<b>Total 2400 Organizational Expenses</b>	<b>\$ 130,011.00</b>	<b>\$ 136,376.00</b>	<b>\$ 136,376.00</b>	<b>\$ -</b>	<b>0.00%</b>

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**Program** 2000 Sh. Exp. **Subprogram** 2400 Org. Exp.  
**Element** 2410 Municipal Services and Expenses

ACCOUNT DESCRIPTION	FY 2004 Actual	FY 2005 Budget	FY 2006 Requested	Dollar Increase	Percent Increase
1001246151110 REGULAR WAGES 100-1-1246-00-000-1-51110 Includes wages for Management Intern and parking hearing officer.	\$ 41,569.00	\$ 33,976.00	\$ 33,976.00	\$ -	0.00%
<b>Total Compensation</b>	<b>\$ 41,569.00</b>	<b>\$ 33,976.00</b>	<b>\$ 33,976.00</b>	<b>\$ -</b>	<b>0.00%</b>
1001246252120 PROFESSIONAL SERVICES 100-1-1246-00-000-2-52120 Provides funding for professional development, consulting and legal fees, Hayden Recreation Services	\$ 44,368.00	\$ 27,400.00	\$ 27,400.00	\$ -	0.00%
1001246252130 TUITION & TRAINING 100-1-1246-00-000-2-52130 Includes tuition, travel and training for the organization.	\$ 44,074.00	\$ 70,000.00	\$ 70,000.00	\$ -	0.00%
<b>Total Expenses</b>	<b>\$ 88,442.00</b>	<b>\$ 97,400.00</b>	<b>\$ 97,400.00</b>	<b>\$ -</b>	<b>0.00%</b>
<b>Total 2410 Municipal Services and Expenses</b>	<b>\$ 130,011.00</b>	<b>\$ 131,376.00</b>	<b>\$ 131,376.00</b>	<b>\$ -</b>	<b>0.00%</b>

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BUDGET PROJECTION 20061 FY06 TOWN BUDGET

**Program** 2000 Sh. Exp. **Subprogram** 2400 Org. Exp.  
**Element** 2420 Wide Area Netowrk

<b>ACCOUNT DESCRIPTION</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Requested</b>	<b>Dollar Increase</b>	<b>Percent Increase</b>
1001551252110 CONTRACTUAL SERVICES 100-1-1551-00-000-2-52110	N/a	\$ -	\$ -	\$ -	0.00%
1001551254500 SMALL EQUIPMENT 100-1-1551-00-000-2-54500 This represents the Town's contribution to the maintenance of the Wide Area Network. The schools match this amount for the replacement and upgrading of networking equipment.	N/a	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%
<b>Total Expenses</b>	<b>N/a</b>	<b>\$ 5,000.00</b>	<b>\$ 5,000.00</b>	<b>\$ -</b>	<b>0.00%</b>
<b>Total 2420 Wide Area Network</b>	<b>N/a</b>	<b>\$ 5,000.00</b>	<b>\$ 5,000.00</b>	<b>\$ -</b>	<b>0.00%</b>