

Town of Lexington - FY 2006 Budget

Program

4000: Public Safety **Subprogram**

4100: Police

BUDGET PROJECTION 20061 FY06 TOWN BUDGET

Mission: The Lexington Police Department is committed to providing quality service, working in partnership with the community to solve problems and promote values, which enhance the quality of life in Lexington.

FY 2005 Authorized/Appropriated Staffing*

**Includes dispatch*

	FY 2004 Actual	FY 2005 Budget	FY 2006 Requested
Full-Time	54	59	59
Part-Time	0	3	3

Revenue

	FY 2004 Actual	FY 2005 Budget	FY 2006 Requested
Fees	\$ 89,806.88	N/a	N/a
Fines & Forfeitures	\$ 108,778.50	N/a	N/a
Licenses & Permits	\$ 3,000.00	N/a	N/a
Total	\$ 201,585.38	N/a	N/a

Funding Sources

	FY 2004 Actual	FY 2005 Budget	FY 2006 Requested
Tax Levy	\$ 3,665,182.00	\$ 4,084,397.00	\$ 4,165,750.00
Enterprise Funds (Indirects)	\$ -	\$ -	\$ -
Directed Funding	\$ 109,025.00	\$ 186,374.00	\$ 189,088.00
Total	\$ 3,774,207.00	\$ 4,270,771.00	\$ 4,354,838.00

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

Program 4000: Public Safety Subprogram 4100: Police

Level-Service Requests

	FY 2004 Actual	FY 2005 Budget	FY 2006 Requested	Dollar Increase	Percent Increase
Total 4110 Police Administration	\$ 841,719.00	\$ 919,399.00	\$ 935,797.00	\$ 16,398.00	1.78%
Total 4120 Patrol & Enforcement	\$ 2,141,144.00	\$ 2,410,249.00	\$ 2,503,627.00	\$ 93,378.00	3.87%
Total 4130 Parking Meter Maintenance	\$ 56,306.00	\$ 52,814.00	\$ 64,778.00	\$ 11,964.00	22.65%
Total 4140 Investigations & Prevention	\$ 326,083.00	\$ 484,674.00	\$ 425,330.00	\$ (59,344.00)	-12.24%
Total 4150 Combined Dispatch	\$ 408,955.00	\$ 403,635.00	\$ 425,306.00	\$ 21,671.00	5.37%
Compensation	\$ 3,359,273.00	\$ 3,855,631.00	\$ 3,926,291.00	\$ 70,660.00	1.83%
Expenses	\$ 414,934.00	\$ 415,140.00	\$ 428,547.00	\$ 13,407.00	3.23%
Total 4100 Police	\$ 3,774,207.00	\$ 4,270,771.00	\$ 4,354,838.00	\$ 84,067.00	1.97%

Needs-Based Requests

	Division	Priority	FY 2006 Requested
10023001 Dispatcher	4150 Dispatch	1	\$ 56,480.00
10021531 Account Clerk	4110 Admin.	2	\$ 36,380.00
10021531 Management Analyst	4110 Admin.	3	\$ 50,646.00
Police Training	Multiple	4	\$ 32,000.00
10021511 Desk Officer	4120 Patrol	5	\$ 20,000.00
10021521 Middle School Officer	4140 Invest. & Pre.	6	\$ 67,455.00
10021511 Center Officer (weekend)	4120 Patrol	7	\$ 12,500.00
Compensation			\$ 233,061.00
Benefits			\$ 34,400.00
Expenses			\$ 8,000.00
Total 4100 Police			\$ 275,461.00

Police (all Requests)

	FY 2004 Actual	FY 2005 Budget	FY 2006 Requested	Dollar Increase	Percent Increase
Compensation	\$ 3,359,273.00	\$ 3,855,631.00	\$ 4,159,352.00	\$ 303,721.00	7.88%
Expenses	\$ 414,934.00	\$ 415,140.00	\$ 428,547.00	\$ 13,407.00	3.23%
Total 4100 Police	\$ 3,774,207.00	\$ 4,270,771.00	\$ 4,587,899.00	\$ 317,128.00	7.43%

FY2006 PROGRAM IMPROVEMENT REQUEST FORM

Department Priority: 1 of 7

Department:	Police
Program:	Public Safety
Element:	Combined Dispatch
Accounting Dept #:	10023011
Supplemental Title:	Dispatcher

Purpose: Use this form to spell out your request for additional personnel and/or programs. We will work with you to tally the requests and create a prioritized list.

REQUESTED PROGRAM IMPROVEMENT FUNDING

		One-Time Cost (FY06 Only)	Ongoing Annual Cost (FY06 & Future)	TOTAL FY06 Request
51110	Wages		\$33,833	\$33,833
51120	Other Comp.		\$3,547	\$3,547
51130	Overtime		\$10,500	\$10,500
	Benefits		\$8,600	\$8,600
52110	Contractual Svcs.			\$0
52200	Utilities			\$0
54100	Supplies & Matls.			\$0
54500	Equipment			\$0
	TOTAL	\$0	\$56,480	\$56,480

PURPOSE / DESCRIPTION OF REQUEST

This request is for 1 dispatcher. The dispatcher will staff an overnight (11pm-7am) position. Over time is requested to pay for substitute coverage when this dispatcher is out on leave such as vacation.

SERVICE IMPLICATION

Presently there is only 1 overnight dispatcher. This request is to add an additional dispatcher to the overnight shift. By hiring one additional dispatcher and adjusting existing schedules we can improve staffing levels to 2 dispatchers on the overnight shift. The 1 overnight dispatcher had been supported by 1 overnight desk officer. However, the overnight desk officer position was lost in a recent budget cut.

Presently, dispatcher staffing is 2-2-1 (2 during the day, 2 in the evening and 1 overnight). The additional dispatcher will enhance staffing coverage to 2-2-2. The added overnight staffing will improve dispatch management of critical public safety incidents. Both Police and Fire Chief rate this as the number one needs based budget priority. The Public Safety Staffing Committee report recommended dispatch center staffing at 2-2-2.

FY2006 PROGRAM IMPROVEMENT REQUEST FORM

Department Priority: 2 of 7

Department:	Police
Program:	Public Safety
Element:	Police Administration
Accounting Dept #:	10021531
Supplemental Title:	Account Clerk

Purpose: Use this form to spell out your request for additional personnel and/or programs. We will work with you to tally the requests and create a prioritized list.

REQUESTED PROGRAM IMPROVEMENT FUNDING

		One-Time Cost (FY06 Only)	Ongoing Annual Cost (FY06 & Future)	TOTAL FY06 Request
51110	Wages		\$27,780	\$27,780
51120	Other Comp.			\$0
51130	Overtime			\$0
	Benefits		\$8,600	\$8,600
52110	Contractual Svcs.			\$0
52200	Utilities			\$0
54100	Supplies & Matls.			\$0
54500	Equipment			\$0
	TOTAL	\$0	\$36,380	\$36,380

PURPOSE / DESCRIPTION OF REQUEST

This is a request to restore an account clerk position that was lost in recent budget cuts.

SERVICE IMPLICATION

When the account clerk position was cut, the remaining 1 department clerk and 1 office manager tried to absorb the many functions, duties and task of the account clerk: customer service for parking and motor vehicle violations; collect fines, research problems, send updates to vendor; data entry of traffic citations into CrimeTrack; data entry of accident reports into CrimeTrack; maintain statistics and periodic reports for accidents and citations; process requests for reports and public records; prepare paperwork for Court appeals and Judge's hearings of traffic citations; mail notices after parking appeal hearings and send updates to Datamatix; front desk coverage when officer not available. But the result has been a decline in overall performance (for example, monthly alarm billing delayed and unpaid bill follow-up for alarms and details are lagging; longer wait time for customers requesting reports; crime reports to FBI months behind possibly hindering future requests for State and Federal grant dollars).

The office manager has become in effect a co-account clerk. Instead of the office manager handling higher level functions such as budget analysis and planning she is mired in clerical tasks. Because the volume of work exceeds the time necessary to complete, quality control suffers. There used to be 4 clerical but a position was lost in the early 1990's and now the department is down to 2.

FY2006 PROGRAM IMPROVEMENT REQUEST FORM

Department Priority: 3 of 7

Department:	Police
Program:	Public Safety
Element:	Police Administration
Accounting Dept #:	10021531
Supplemental Title:	Management Analyst

Purpose: Use this form to spell out your request for additional personnel and/or programs. We will work with you to tally the requests and create a prioritized list.

REQUESTED PROGRAM IMPROVEMENT FUNDING

		One-Time Cost (FY06 Only)	Ongoing Annual Cost (FY06 & Future)	TOTAL FY06 Request
51110	Wages		\$42,046	\$42,046
51120	Other Comp.			\$0
51130	Overtime			\$0
	Benefits		\$8,600	\$8,600
52110	Contractual Svcs.			\$0
52200	Utilities			\$0
54100	Supplies & Matls.			\$0
54500	Equipment			\$0
	TOTAL	\$0	\$50,646	\$50,646

PURPOSE / DESCRIPTION OF REQUEST

The first priority for the management analyst would be accreditation. The police department and community benefits; from an independent evaluation of agency operations, enhanced agency effectiveness & efficiency in the delivery of policing services, reduced liability risk, improved cooperation with other components of criminal justice system, increased confidence of police staff and public with the goals, objectives, policies and practices of the department and recognition of professional excellence.

SERVICE IMPLICATION

This request funds an management analyst whose duties and responsibilities would include bringing the department into accreditation through voluntary compliance with up to 377 established standards. Compliance is subsequently verified by the Massachusetts Police Accreditation Commission. Accreditation is a goal supported by the Police Manual Committee and the Public Safety Staffing Committee.

In addition the analyst would provide; policy analysis and recommendation regarding LPD services and programs, work flow analysis, projections, preparation and evaluation of bids, requests for proposals and grant applications, collect and organize information relating to goals and performance measurements, manage development of LPD annual budget and monitor performance against budget throughout fiscal year. The management analyst would also research, analyze and develop new service delivery methods and techniques as well as analyze problems and identify alternative solutions.

FY2006 PROGRAM IMPROVEMENT REQUEST FORM

Department Priority: 4 of 7

Department:	Police
Program:	Public Safety
Elements:	4120 Patrol, 4110 Administration, 4150 Dispatch
Account.Dept #'s:	10021511 Patrol 10021531 Admin 10023011Dispatch
Supplemental Title:	Police Training

Purpose: Use this form to spell out your request for additional personnel and/or programs. We will work with you to tally the requests and create a prioritized list.

REQUESTED PROGRAM IMPROVEMENT FUNDING

		One-Time Cost (FY06 Only)	Ongoing Annual Cost (FY06 & Future)	TOTAL FY06 Request
51110	Wages			\$0
51120	Other Comp.			\$0
51130	Overtime	\$11,000	\$13,000	\$24,000
	Benefits			\$0
52110	Contractual Svcs.	\$8,000		\$8,000
52200	Utilities			\$0
54100	Supplies & Matls.			\$0
54500	Equipment			\$0
	TOTAL	\$19,000	\$13,000	\$32,000

PURPOSE / DESCRIPTION OF REQUEST

A) This request would fund 12 hours (\$11k) of customized training (trainers \$8k) for all officers in cultural diversity, racial profiling and legal update. We will be seeking a state grant to fund this training and should receive an award of funding. This budget request will only be needed if we are not granted an award or if the award does not cover the complete cost of the program. [\$11,000 Patrol OT and \$8,000 Patrol Contractual]

B) This request would fund up to 8 meetings during the year with 10 police department employees (\$13k) to work on improving morale and teambuilding, through planning and problem solving, as recommended in the Public Safety Staffing Committee report. [\$9,000 Patrol OT, \$3,000 Admin OT and \$1,000 Dispatch]

SERVICE IMPLICATION

A) Training provides valuable and timely professional development in areas that are important in meeting the policing needs of a diverse society.

B) Employee participation achieves greater organizational support, understanding and ownership for goals and objectives, resulting in improved morale and effectiveness.

FY2006 PROGRAM IMPROVEMENT REQUEST FORM

Department Priority: 5 of 7

Department:	Police
Program:	Public Safety
Element:	Patrol & Enforcement
Accounting Dept #:	10021511
Supplemental Title:	Desk Officer (evening)

Purpose: Use this form to spell out your request for additional personnel and/or programs. We will work with you to tally the requests and create a prioritized list.

REQUESTED PROGRAM IMPROVEMENT FUNDING

		One-Time Cost (FY06 Only)	Ongoing Annual Cost (FY06 & Future)	TOTAL FY06 Request
51110	Wages			\$0
51120	Other Comp.			\$0
51130	Overtime		\$20,000	\$20,000
	Benefits			\$0
52110	Contractual Svcs.			\$0
52200	Utilities			\$0
54100	Supplies & Matls.			\$0
54500	Equipment			\$0
	TOTAL	\$0	\$20,000	\$20,000

PURPOSE / DESCRIPTION OF REQUEST

This funding would restore staffing of the desk officer position Monday through Friday from 4pm to 8pm. The permanent desk officer position had been staffed 24/7 until it was lost to recent budget cuts..

SERVICE IMPLICATION

This funding will support a police officer covering the desk position from 4-8pm weekdays. Presently this function is covered by pulling others who are performing other functions such as the shift manager (commanding officer) and dispatcher. The desk officer provides security and reception screening for the police department, processes arrestees, monitors detainees, handles drop-in and telephone crime reports, restraining order and arrest warrant file maintenance, processing of gun licensing and many other duties and functions.

FY2006 PROGRAM IMPROVEMENT REQUEST FORM

Department Priority: 6 of 7

Department:	Police
Program:	Public Safety
Element:	Investigation & Prevention
Accounting Dept #:	10021521
Supplemental Title:	School Resource Officer

Purpose: Use this form to spell out your request for additional personnel and/or programs. We will work with you to tally the requests and create a prioritized list.

REQUESTED PROGRAM IMPROVEMENT FUNDING

		One-Time Cost (FY06 Only)	Ongoing Annual Cost (FY06 & Future)	TOTAL FY06 Request
51110	Wages		\$47,055	\$47,055
51120	Other Comp.		\$11,800	\$11,800
51130	Overtime			\$0
	Benefits		\$8,600	\$8,600
52110	Contractual Svcs.			\$0
52200	Utilities			\$0
54100	Supplies & Matls.			\$0
54500	Equipment			\$0
	TOTAL	\$0	\$67,455	\$67,455

PURPOSE / DESCRIPTION OF REQUEST

The request for a School Resource Officer would be responsible for youth services at the Middle and Elementary School level, preschool facilities, community-wide youth activity as well as youth offender issues.

SERVICE IMPLICATION

Lexington has successfully used the School Resource Officer (SRO) program to help maintain school environments conducive to learning through strategies that involve prevention, intervention, education, support services and investigation. The SRO would work closely with Middle and Elementary schools, preschool facilities, while also extending services to other youth facilities both public and private. Each school has unique needs from in-class instruction, traffic and pedestrian movement, faculty support and problem intervention.

In addition, the mandated separation of the Juvenile Court system in 2003 has introduced separate courts, probation and prosecution procedures. The Youth SRO would work closely with the new juvenile court in Framingham while also managing the police department's youthful offender court diversion program.

FY2006 PROGRAM IMPROVEMENT REQUEST FORM

Department Priority: 7 of 7

Department:	Police
Program:	Public Safety
Element:	Patrol & Enforcement
Accounting Dept #:	10021511
Supplemental Title:	Center Officer (weekend)

Purpose: Use this form to spell out your request for additional personnel and/or programs. We will work with you to tally the requests and create a prioritized list.

REQUESTED PROGRAM IMPROVEMENT FUNDING

		One-Time Cost (FY06 Only)	Ongoing Annual Cost (FY06 & Future)	TOTAL FY06 Request
51110	Wages			\$0
51120	Other Comp.			\$0
51130	Overtime		\$12,500	\$12,500
	Benefits			\$0
52110	Contractual Svcs.			\$0
52200	Utilities			\$0
54100	Supplies & Matls.			\$0
54500	Equipment			\$0
	TOTAL	\$0	\$12,500	\$12,500

PURPOSE / DESCRIPTION OF REQUEST

This budget request would restore funding a police officer in Lexington center Friday 4pm-8pm, Saturday and Sunday 10am-4pm from May through September. A full time center officer (assigned in the evenings) position was lost in recent budget cuts..

SERVICE IMPLICATION

Presently a police officer is assigned to foot patrol in Lexington center weekdays between 8am and 4pm. During the months of May- September the center business district is congested with bicyclists, pedestrians and motorists on roadways, parking lots and sidewalks. The weekend center officer duties would include traffic and pedestrian safety, response to calls for service and problem solving.

Town of Lexington - FY 2006 Budget

BUDGET PROJECTION 20061 FY06 TOWN BUDGET

Program
Element

4000: Public Safety Subprogram
4110 Admin

4100: Police

ACCOUNT DESCRIPTION	FY 2004 Actual	FY 2005 Budget	FY 2006 Requested	Dollar Increase	Percent Increase
1002153151110 REGULAR WAGES 100-2-2153-00-000-1-51110 Funds chief, 2 captains, 4 lieutenants, 1 officer manager, 1 clerk, 1 mechanic and 3 part-time cadets; providing management and administrative support during peak workloads.	\$ 670,617.00	\$ 643,240.00	\$ 655,964.00	\$ 12,724.00	1.98%
1002153151120 OTHER COMPENSATION 100-2-2153-00-000-1-51120 ECI, holiday, night differential, longevity.	\$ 31,594.00	\$ 144,483.00	\$ 147,157.00	\$ 2,674.00	1.85%
1002153151130 OVERTIME 100-2-2153-00-000-1-51130 Compensates for work outside of shift or workday. Clerical overtime is infrequent, only for special assignment, deadline or backlog. Lieutenants' overtime is incurred for Court appearances, staff/business meetings and replacement to fill workshifts vacant due to sick, vacation, personal day, etc.	\$ 88,102.00	\$ 80,225.00	\$ 80,225.00	\$ -	0.00%
Total Compensation	\$ 790,313.00	\$ 867,948.00	\$ 883,346.00	\$ 15,398.00	1.77%
1002153252110 CONTRACTUAL SERVICES 100-2-2153-00-000-2-52110 Copier, printing and professional dues.	\$ 18,618.00	\$ 8,387.00	\$ 8,387.00	\$ -	0.00%
1002153252200 UTILITIES 100-2-2153-00-000-2-52200 Telephone/cell phones.	\$ 20,359.00	\$ 23,460.00	\$ 23,460.00	\$ -	0.00%
1002153254100 SUPPLIES 100-2-2153-00-000-2-54100 Gasoline, car repair/maintenance, office supplies, books and professional journals, and training supplies. \$1,000 increase reflects the increased cost of gasoline.	\$ 12,429.00	\$ 19,604.00	\$ 20,604.00	\$ 1,000.00	5.10%
1002153254500 SMALL EQUIPMENT 100-2-2153-00-000-2-54500	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Total Expenses	\$ 51,406.00	\$ 51,451.00	\$ 52,451.00	\$ 1,000.00	1.94%
Total 4110 Police Administration	\$ 841,719.00	\$ 919,399.00	\$ 935,797.00	\$ 16,398.00	1.78%

Town of Lexington - FY 2006 Budget

BUDGET PROJECTION 20061 FY06 TOWN BUDGET

Program
Element

4000: Public Safety Subprogram
4120 Patrol

4100: Police

ACCOUNT DESCRIPTION

	FY 2004 Actual	FY 2005 Budget	FY 2006 Requested	Dollar Increase	Percent Increase
1002151151110 REGULAR WAGES 100-2-2151-00-000-1-51110 Funds 6 field supervisors and 27 patrol officers providing 24/7 protection and policing services.	\$ 1,548,666.00	\$ 1,488,349.00	\$ 1,546,898.00	\$ 58,549.00	3.93%
1002151151120 OTHER COMPENSATION 100-2-2151-00-000-1-51120 ECI, longevity, stipend, holiday, night differential.	\$ 128,655.00	\$ 437,976.00	\$ 426,052.00	\$ (11,924.00)	-2.72%
1002151151130 OVERTIME 100-2-2151-00-000-1-51130 Compensates for work beyond the officers' shifts for; investigations, late arrests, training and Court appearances. Provides increased staffing for special events and staff replacement due to vacation, sick, personal days, bereavement, etc. \$37,500 increase in overtime.	\$ 176,627.00	\$ 196,728.00	\$ 234,228.00	\$ 37,500.00	19.06%
Total Compensation	\$ 1,853,948.00	\$ 2,123,053.00	\$ 2,207,178.00	\$ 84,125.00	3.96%
1002151252110 CONTRACTUAL SERVICES 100-2-2151-00-000-2-52110 Maintenance contracts for computer, copier and communications equipment. \$928 increase in the cost of the Motorola communications system maintenance contract. \$825 increase in the cost of the Microsystems software/hardware maintenance contract.	\$ 33,075.00	\$ 33,095.00	\$ 34,848.00	\$ 1,753.00	5.30%
1002151252200 UTILITIES 100-2-2151-00-000-2-52200 Verizon connection for laptop computers in cruisers.	\$ 7,428.00	\$ 9,000.00	\$ 9,000.00	\$ -	0.00%
1002151254100 SUPPLIES 100-2-2151-00-000-2-54100 Gasoline, car repair/maintenance, tires, parts, film/ videotape, uniforms, field supplies and safety supplies. \$7,500 reflects the increased cost of gasoline.	\$ 151,229.00	\$ 139,437.00	\$ 146,937.00	\$ 7,500.00	5.38%
1002151254500 SMALL EQUIPMENT 100-2-2151-00-000-2-54500 Vehicle replacement.	\$ 95,464.00	\$ 105,664.00	\$ 105,664.00	\$ -	0.00%
Total Expenses	\$ 287,196.00	\$ 287,196.00	\$ 296,449.00	\$ 9,253.00	3.22%
Total 4120 Patrol & Enforcement	\$ 2,141,144.00	\$ 2,410,249.00	\$ 2,503,627.00	\$ 93,378.00	3.87%

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

Program 4000: Public Safety Subprogram 4100: Police
 Element 4130 Pkg.

ACCOUNT DESCRIPTION	FY 2004 Actual	FY 2005 Budget	FY 2006 Requested	Dollar Increase	Percent Increase
1002154151110 REGULAR WAGES 100-2-2154-00-000-1-51110 Funds 1 civilian parking control officer who collects receipts from 500 meters, issues tickets for violations and actively encourages motorists and center employees to utilize permit and VIP lots.	\$ 34,321.00	\$ 30,814.00	\$ 42,778.00	\$ 11,964.00	38.83%
Total Compensation	\$ 34,321.00	\$ 30,814.00	\$ 42,778.00	\$ 11,964.00	38.83%
1002154252110 CONTRACTUAL SERVICES 100-2-2154-00-000-2-52110 Ticket processing.	\$ 8,007.00	\$ 18,000.00	\$ 18,000.00	\$ -	0.00%
1002154254100 SUPPLIES 100-2-2154-00-000-2-54100 Meters, parts and tickets.	\$ 13,978.00	\$ 4,000.00	\$ 4,000.00	\$ -	0.00%
Total Expenses	\$ 21,985.00	\$ 22,000.00	\$ 22,000.00	\$ -	0.00%
Total 4130 Parking Meter Maintenance	\$ 56,306.00	\$ 52,814.00	\$ 64,778.00	\$ 11,964.00	22.65%

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

Program 4000: Public Safety Subprogram 4100: Police
 Element 4140 Detect.

ACCOUNT DESCRIPTION	FY 2004 Actual	FY 2005 Budget	FY 2006 Requested	Dollar Increase	Percent Increase
1002152151110 REGULAR WAGES 100-2-2152-00-000-1-51110 Funds 1 lieutenant and 6 detectives (2 investigators, 1 school resource officer (SRO) at the senior high, 1 school resource officer (SRO) at the regional vocational school, 1 family services officer and 1 narcotics investigator. School administration funds \$25k towards SRO at the senior high and Minuteman Vocational School provides reimbursement for the SRO at the regional school.	\$ 247,553.00	\$ 331,462.00	\$ 283,785.00	\$ (47,677.00)	-14.38%
1002152151120 OTHER COMPENSATION 100-2-2152-00-000-1-51120 ECI, holiday, night differential.	\$ 13,748.00	\$ 103,017.00	\$ 88,850.00	\$ (14,167.00)	-13.75%
1002152151130 OVERTIME 100-2-2152-00-000-1-51130 Compensates for work beyond officers' shifts for; investigations, late arrests, crime scene processing, Court appearances, community events and meetings.	\$ 34,881.00	\$ 20,277.00	\$ 20,277.00	\$ -	0.00%
Total Compensation	\$ 296,182.00	\$ 454,756.00	\$ 392,912.00	\$ (61,844.00)	-13.60%
1002152252110 CONTRACTUAL SERVICES 100-2-2152-00-000-2-52110 Professional dues, breathalyzer, pagers.	\$ 446.00	\$ 2,738.00	\$ 2,738.00	\$ -	0.00%
1002152252200 UTILITIES 100-2-2152-00-000-2-52200 Telephone/cell phones.	\$ 204.00	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%
1002152254100 SUPPLIES 100-2-2152-00-000-2-54100 Gasoline, parts, tires, car repair and maintenance, clothing, field supplies. \$2,500 increase reflects the increased cost of gasoline.	\$ 29,251.00	\$ 25,180.00	\$ 27,680.00	\$ 2,500.00	9.93%
Total Expenses	\$ 29,901.00	\$ 29,918.00	\$ 32,418.00	\$ 2,500.00	8.36%
Total 4140 Investigations & Prevention	\$ 326,083.00	\$ 484,674.00	\$ 425,330.00	\$ (59,344.00)	-12.24%

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

Program 4000: Public Safety Subprogram 4100: Police
 Element 4150 Dispatch

ACCOUNT DESCRIPTION	FY 2004 Actual	FY 2005 Budget	FY 2006 Requested	Dollar Increase	Percent Increase
1002301151110 REGULAR WAGES 100-2-2301-00-000-1-51110 Funds 8 fulltime dispatchers providing all police, fire, emergency medical and enhanced 911 dispatching functions.	\$ 284,267.00	\$ 300,949.00	\$ 301,450.00	\$ 501.00	0.17%
1002301151120 OTHER COMPENSATION 100-2-2301-00-000-1-51120 EMT, night differential, holiday, longevity.	\$ 25,198.00	\$ 28,146.00	\$ 29,662.00	\$ 1,516.00	5.39%
1002301151130 OVERTIME 100-2-2301-00-000-1-51130 Compensates for work performed outside of shift, such as training and meetings. Funds replacement costs to staff shifts when dispatchers are on vacation, sick, personal days, bereavement, etc. \$19,000 increase in overtime.	\$ 75,044.00	\$ 49,965.00	\$ 68,965.00	\$ 19,000.00	38.03%
Total Compensation	\$ 384,509.00	\$ 379,060.00	\$ 400,077.00	\$ 21,017.00	5.54%
1002301252110 CONTRACTUAL SERVICES 100-2-2301-00-000-2-52110 Recording equipment and base station radio maintenance contract. \$654 is an increase in the cost of the Dictaphone recording equipment maintenance contract.	\$ 10,761.00	\$ 11,306.00	\$ 11,960.00	\$ 654.00	5.78%
1002301252200 UTILITIES 100-2-2301-00-000-2-52200 Telephone lines.	\$ 6,896.00	\$ 7,269.00	\$ 7,269.00	\$ -	0.00%
1002301254100 SUPPLIES 100-2-2301-00-000-2-54100 Clothing and office supplies.	\$ 6,789.00	\$ 6,000.00	\$ 6,000.00	\$ -	0.00%
1002301254500 SMALL EQUIPMENT 100-2-2301-00-000-2-54500	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Total Expenses	\$ 24,446.00	\$ 24,575.00	\$ 25,229.00	\$ 654.00	2.66%
Total 4150 Combined Dispatch	\$ 408,955	\$ 403,635	\$ 425,306	\$ 21,671.00	5.37%

Police

