

Section 4: Program Restoration & Improvements Summary



Town of Lexington - FY 2007 Budget

FY 2007 Manager's Recommended Budget: Program Restoration/Improvements

Public Works

Town Manager's Recommendation

Description		Dept'al Request	Recommended	Recommended if Override Vote	Not Recommended	Notes
3130 St Lighting	Electrical Repairs/Poles & Fixtures	\$20,000		\$20,000		
3210 Highway	FTE Highway Superintendent	\$65,000	\$65,000			
3210 Highway	Storm Drain and Traffic System Maintenance	\$50,000			\$50,000	
3210 Highway	One FTE Laborer	\$39,676			\$39,676	
3220 Road	Diagnostic Equipment	\$6,000	\$6,000			
3310 Parks	Turf and Public Grounds Maintenance	\$84,514			\$84,514	
3320 Forestry	Preventative Tree Maintenance	\$25,000		\$25,000		
3320 Forestry	Tree Planting	\$25,000		\$25,000		
3330 Cemetery	Cemetery Operations	\$35,000			\$35,000	
3330 Cemetery	Grave Stone and Fence Repairs	\$25,000			\$25,000	for CPA funding
3420 Recycling	W-4 Compost Equipment Operato/Seasonal	\$54,769			\$54,769	for Revolving fund
3420 Recycling	Expansion of CRT Disposal Services	\$16,000			\$16,000	for Revolving fund
3510 PBM	Building Maintenance Superintendent	\$55,895	\$55,895			
	Vehicles	\$186,000	\$133,000		\$53,000	
3510 PBM	Preventative Building Maintenance	\$50,000	\$50,000			
sub-total 3000 Public Works		\$737,854	\$309,895	\$70,000	\$357,959	

Police

4110 Admin.	Account Clerk	\$28,903	\$28,903			
4120 Patrol	Traffic Safety Officer	\$43,774		\$43,774		
4110 Admin.	Management Analyst	\$42,006			\$42,006	
Multiple	Police Training	\$35,500			\$35,500	
Multiple	Expanded Center Officer and Desk Coverage	\$52,223		\$52,223		
4160 Animal Ctrl.	Animal Control Officer	\$13,999			\$13,999	
4140 Inv. & Prev.	School Resource Officer	\$58,855			\$58,855	
sub-total 4100 Police		\$275,260	\$28,903	\$95,997	\$150,360	

Fire

4220 Fire Prev.	Fire Inspector	\$55,200	\$55,200			
4230 Fire Supp.	4 Lieutenants	\$27,643			\$27,643	
4230 Fire Supp.	4 Firefighters	\$213,223			\$213,223	
sub-total 4200 Fire		\$296,066	\$55,200	\$0	\$240,866	

Library

5110 Gen.&Tech.	Bibliographic Services Librarian	\$45,000		\$45,000		
Multiple	Restore Library Materials	\$50,000	\$35,000		\$15,000	
sub-total 5100 Library		\$95,000	\$35,000	\$45,000	\$15,000	

Social Services

6140 ADC	Supportive Day Care Request	\$52,296	\$52,296			extra expense to be covered by fees
sub-total 6000 Social Services		\$52,296	\$52,296	\$0	\$0	

Town Manager's Recommendation

Community Development		<u>Dept'al Request</u>	<u>Recommended</u>	<u>Recommended if Override Vote</u>	<u>Not Recommended</u>
7140 Pub. Health	Public Health Nurse	\$36,126	\$21,000	\$15,126	
7120 Reg. Support	Department Clerk	\$31,261		\$31,261	
7110 Build. Insp.	Zoning Administrator	\$27,634	\$27,634		
7140 Pub. Health	Health Assessment Programs	\$30,000			\$30,000
7130 Conserv.	Land Management	\$20,000		\$20,000	
7130 Conserv.	Open Space and Recreation Plan Update	\$20,000			\$20,000
sub-total 7100 Community Development		\$165,021	\$48,634	\$66,387	\$50,000
Planning					
7210 Planning	Housing Specialist	\$38,000			\$38,000
sub-total 7200 Planning		\$38,000	\$0	\$0	\$38,000
Economic Development					
7310 Eco. Devo.	Economic Development Officer	\$66,000		\$66,000	
sub-total 7300 Economic Development		\$66,000	\$0	\$66,000	\$0
Town Manager					
8330 Pub. Celeb.	Celebrations	\$5,000	\$3,500		\$1,500
8220 Hum. Res.	Human Resources Director	\$50,000	\$50,000		
sub-total 8200 Town Manager		\$55,000	\$53,500	\$0	\$1,500
Finance					
8420 Revenue	10014501 Municipal Account Clerk	\$31,293			\$31,293
8430 Assessor	10014102 Personal Property Canvassing	\$30,000	\$30,000		
sub-total 8400 Finance		\$61,293	\$30,000	\$0	\$31,293
Town Clerk					
8540 Rec. Man.	Archives/Records Management	\$75,745	\$30,000	\$45,745	
sub-total 8500 Town Clerk		\$75,745	\$30,000	\$45,745	\$0
Information Services					
8610 MIS Admin	Infrastructure Upgrades	\$13,000	\$8,500		\$4,500
sub-total 8600 Information Services		\$13,000	\$8,500	\$0	\$4,500

will generate \$75000 in prop. Tax revenue

Town Manager's Recommendation

Summary	<u>Dept'al Request</u>	<u>Recommended</u>	<u>Recommended if Override Vote</u>	<u>Not Recommended</u>
sub-total 3000 Public Works	\$737,854	\$309,895	\$70,000	\$357,959
sub-total 4100 Police	\$275,260	\$28,903	\$95,997	\$150,360
sub-total 4200 Fire	\$296,066	\$55,200	\$0	\$240,866
sub-total 5100 Library	\$95,000	\$35,000	\$45,000	\$15,000
sub-total 6000 Social Services	\$52,296	\$52,296	\$0	\$0
sub-total 7100 Community Development	\$165,021	\$48,634	\$66,387	\$50,000
sub-total 7200 Planning	\$38,000	\$0	\$0	\$38,000
sub-total 7300 Economic Development	\$66,000	\$0	\$66,000	\$0
sub-total 8200 Town Manager	\$55,000	\$53,500	\$0	\$1,500
sub-total 8400 Finance	\$61,293	\$30,000	\$0	\$31,293
sub-total 8500 Town Clerk	\$75,745	\$30,000	\$45,745	\$0
sub-total 8600 Information Services	\$13,000	\$8,500	\$0	\$4,500
Total all Municipal Needs Requests	\$1,930,535	\$651,928	\$389,129	\$889,478
Additional Costs of Benefits for New Positions	\$215,000	\$68,800	\$43,000	\$103,200
<i>Additional Revenue Associated with Requests</i>	<i>\$135,896</i>	<i>\$135,896</i>	<i>\$0</i>	<i>0</i>
Net Impact on General Fund	\$2,009,639	\$584,832	\$432,129	\$992,678