



Town of Lexington

FY 2010 Budget Development

FY 2010 Budget Reductions - as proposed by Town Manager and Senior Managers

1	Starting Deficit			\$385,747
2	Part 1: Budget Adjustments			Budget Adjust.
3	DPW budget correction with Facilities		double budgeted with Facilities	\$ (10,000)
4	Health Insurance	*****TENTATIVE *****	revised Blue Cross rates @ 9.5% inc.	\$ (119,700)
5	Minuteman Assessment		revised assessment based on Gov. budget	\$ (25,207)
6	Diesel Fuel - DPW		bid adjustment	\$ (55,000)
7	Gasoline-Fire		bid adjustment	\$ (3,500)
8	Gasoline-Police		bid adjustment	\$ (28,125)
9	Budget Adjustments			\$ (241,532)
10	Part 1: Deficit/Surplus			\$144,215
	Part 2: Revenue Adjustments			Proposed New Revenue
11	Community Development	Various Health Dept. Fees	pool, septic, camps and food permits	\$ (15,000)
12	Community Development	Microfilm Fees	new program to address document maintenance.	\$ (5,000)
13	Public Works	Trench Permit	new State mandated program	\$ (5,000)
14	Fire	Permits for Flammable Liquids	permits and inspections by Fire Inspector	\$ (10,000)
15	Town Clerk	Certified Copies: Birth/Death/Marriage/Marriage Intention	last adjusted in 2003	\$ (8,000)
16	Proposed Revenue			\$ (43,000)
17	Part 2: Deficit/Surplus			\$101,215
	Part 3: Departmental Adjustments			Dept'al Adjust.
18	Police Administration	Software	fund through new ongoing grant	\$ (9,125)
19	Dispatch	Regular Wages	fund through new ongoing grant	\$ (37,000)
20	Human Services	Reduction of newsletter mailing costs	reduce number mailed. Encourage email version.	\$ (5,000)
21	Building & Zoning	Building Inspector	fund with vacant building inspector position	\$ (5,500)
22	Building & Zoning	Electrical Inspector	fund with vacant building inspector position	\$ (6,000)
23	Conservation	Overtime	reduce staff coverage at some ConCom meetings	\$ (1,000)
24	Town Wide	Reduce Salary Adjustment Account for Collective Bargaining		\$ (80,000)
25	Community Development	Postpone Permit Tracking Software	capital purchase also postponed.	\$ (7,000)
26	Tourism Committee	PIR: funds to promote tourism	ad placements, walking brochure, website imp.	\$ 15,000
27	sub-total Departmental Adjustments			\$ (135,625)
28	Part 3: Deficit/Surplus			Available for Alternative Budget Adjustments \$34,410