

**CITY OF LEXINGTON  
WORKSHOP AGENDA  
Thursday, October 19, 2017  
Immediately following Council meeting  
City Hall**

**1. Call to Order:** Mayor Kurth

**2. Roll Call:** DeVries – Hughes – Harris - Murphy

**3. Discussion Items:**

A. Discuss 2017 Budget

- Discuss more Park Board recommendations

pp. 1

pp. 2

**4. Staff Input**

**5. Council Input**

**6. Adjourn**



# Memorandum

**To:** Lexington Mayor and Council Members  
**From:** Hristo (Chris) Galiov, Finance Director  
**Date:** 10/19/2017  
**Re:** Budget Updates

---

Following your recommendations from the previous Budget workshop, here are the Proposed 2018 Budget highlights:

## I. Proposed Levy

1. Currently at 5%, with the expectation to be lowered to 2%.
  - \$17,000.00 budgeted in the Sewer Enterprise Fund for annual sewer maintenance.

## II. Capital improvement projects

1. As initially proposed, we are funding the following:
  - \$10,000.00 for copier (re-budgeted for 2018)
  - \$ 6,000.00 for IT equipment updates;
  - \$37,500.00 allocation for Salt shed;
  - \$44,000.00 for new PW vehicle.
2. We also added the following item, per your recommendations:
  - \$5,000.00 budgeted in the Capital Fund for Parks Improvements
  - \$5,000.00 in Ice Rink expenditures, pending approval by Fire Relief for contributions.
3. The Enterprise funds are using respective Fund Revenue/Reserves
  - \$10,000.00 budgeted for LED upgrades at the Municipal Liquor Store;
  - \$31,000.00 allocation to the Fire Hydrant Replacement.

# Memorandum

**To:** Lexington Mayor and Council Members  
**From:** Hristo (Chris) Galiov, Finance Director  
**Date:** 10/19/2017  
**Re:** Park Board Budget Update

---

At their regularly scheduled meeting on October 2, 2017, the Park Board outlined some additional items for Memorial Park. These are both maintenance issues and capital improvements that the Board would like to be considered.

## I. Maintenance

1. Repainting the building structure trim due to chipping paint;
2. Repairing the remaining benches with maintenance-free material;
3. Installing a net on the tennis court during the active season.

The above items could be budgeted as regular maintenance.

## II. Capital Improvements

1. Installing a gate in place of the access opening between the playground and the road;
2. Installing a grill for each of the (four) concrete tables in the Pavilion and adding two benches facing the field;

The above items could be covered by Capital Fund balance if the previously budgeted amount doesn't cover them.

## III. Other

1. Consider advertising on the fences at Memorial Park.