

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

Program 8000: Gen. Gov't. Subprogram 8600 MIS

Subprogram 8600: MIS

Mission: The Management Information Systems Department's mission is to provide high quality, cost effective information technology services to Town administration and staff so that they can best service citizens of the Town of Lexington.

FY 2005 Authorized/Appropriated Staffing	FY 2004 Actual	FY 2005 Budget	FY 2006 Requested
Full-Time	3	3	3
Part-Time	0	0	0

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

Funding Sources	FY 2004 Actual	FY 2005 Budget	FY 2006 Requested
Tax Levy	\$ 250,824.00	\$ 299,837.00	\$ 325,763.14
Enterprise Funds (Indirects)	\$ 56,128.00	\$ 56,128.00	\$ 56,128.00
Grants	\$ -	\$ -	\$ -
Total	\$ 306,952.00	\$ 355,965.00	\$ 381,891.14

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Program 8000: Gen. Gov't. Subprogram 8600 MIS

Level-Service Requests

	FY 2004 Actual	FY 2005 Budget	FY 2006 Requested	Dollar Increase	Percent Increase
Total 8610 MIS Administration	\$ 293,632.00	\$ 342,265.00	\$ 368,191.14	\$ 25,926.14	7.57%
Total 8620 Web Development	\$ 13,320.00	\$ 13,700.00	\$ 13,700.00	\$ -	0.00%
Compensation	\$ 166,432.00	\$ 165,065.00	\$ 177,637.00	\$ 12,572.00	7.62%
Expenses	\$ 140,520.00	\$ 190,900.00	\$ 204,254.14	\$ 13,354.14	7.00%
Total 8600 MIS	\$ 306,952.00	\$ 355,965.00	\$ 381,891.14	\$ 25,926.14	7.28%

Needs-Based Requests

	Division	Priority	FY 2006 Requested
10015502 Wireless Training Cart	8610 MIS Admin	1	\$ 12,000.00
Compensation			\$ -
Benefits			\$ -
Expenses			\$ 12,000.00
Total 8600 MIS			\$ 12,000.00

MIS (all Requests)

	FY 2004 Actual	FY 2005 Budget	FY 2006 Requested	Dollar Increase	Percent Increase
Compensation	\$ 166,432.00	\$ 165,065.00	\$ 177,637.00	\$ 12,572.00	7.62%
Expenses	\$ 140,520.00	\$ 190,900.00	\$ 216,254.14	\$ 25,354.14	13.28%
Total 8600 MIS	\$ 306,952.00	\$ 355,965.00	\$ 393,891.14	\$ 37,926.14	10.65%

FY2006 PROGRAM IMPROVEMENT REQUEST FORM

Department Priority: 1 of 1

Department:	MIS
Program:	8600
Element:	8610
Accounting Dept #:	
Supplemental Title:	Wireless Training Cart

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			\$0
	Benefits			\$0
52110	Contractual Svcs.			\$0
52200	Utilities			\$0
54100	Supplies & Matls.			\$0
54500	Equipment	\$12,000		\$12,000
	TOTAL	\$12,000	\$0	\$12,000

PURPOSE / DESCRIPTION OF REQUEST

Wireless Training Cart
 This request would fund a training cart equipped with laptops that can be brought to departments or meeting rooms for training.

SERVICE IMPLICATION

Traditional use of the training room at Cary Hall requires staff to leave their departments to attend trainings. Training could be brought to many different locations for greater flexibility.

The current configuration of the room excludes its use as a meeting space for the public. A training cart would free up the room so that it could be more multi-purpose.

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Program 8000: Gen. Gov't. **Subprogram** 8600 MIS
Element 8610: MIS Administration

ACCOUNT DESCRIPTION	FY 2004 Actual	FY 2005 Budget	FY 2006 Requested	Dollar Increase	Percent Increase
1001550151110 REGULAR WAGES 100-1-1550-00-000-1-51110 Wages for one MIS Coordinator and two Network Administrators	\$ 166,432.00	\$ 165,065.00	\$ 177,637.00	\$ 12,572.00	7.62%
Total Compensation	\$ 166,432.00	\$ 165,065.00	\$ 177,637.00	\$ 12,572.00	7.62%
1001550252110 CONTRACTUAL SERVICES 100-1-1550-00-000-2-52110 Contractual services covers the annual maintenance costs of town wide systems such as Munis, TMA and Cartigraph. It also covers the costs of software licensing for security products, network upgrades and office productivity. Additional modules added to major systems have increased the cost of maintenance support.	\$ 88,787.00	\$ 93,500.00	\$ 106,854.14	\$ 13,354.14	14.28%
1001550254100 SUPPLIES 100-1-1550-00-000-2-54100 This covers the costs of day to day materials needed to support user productivity. Included are printer supplies, power strips, replacement computer parts such as keyboards and office supplies. This budget is level funded.	\$ 25,141.00	\$ 20,000.00	\$ 20,000.00	\$ -	0.00%
1001550254500 SMALL EQUIPMENT 100-1-1550-00-000-2-54500 Small equipment includes the costs of networking hardware, server and workstation maintenance and management. This budget item also covers the costs of peripherals such as scanners and printers.	\$ 13,272.00	\$ 63,700.00	\$ 63,700.00	\$ -	0.00%
Total Expenses	\$ 127,200.00	\$ 177,200.00	\$ 190,554.14	\$ 13,354.14	7.54%
Total 8610 MIS Administration	\$ 293,632.00	\$ 342,265.00	\$ 368,191.14	\$ 25,926.14	7.57%

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Program 8000: Gen. Gov't. **Subprogram** 8600 MIS
Element 8620: Web Development

ACCOUNT DESCRIPTION

	FY 2004 Actual	FY 2005 Budget	FY 2006 Requested	Dollar Increase	Percent Increase
1001549252110 CONTRACTUAL SERVICES 100-1-1549-00-000-2-52110 This represents the cost of maintenance and management of the Town of Lexington Web Site. Costs associated include outsourcing fees for hosting, Virtual Town Hall, enhancements such as web access to the Town Code, the online Assessor's Database and productivity software that allows Web Editors in each department to manage their own content. This budget is level funded.	\$ 13,320.00	\$ 13,700.00	\$ 13,700.00	\$ -	0.00%
Total Expenses	\$ 13,320.00	\$ 13,700.00	\$ 13,700.00	\$ -	0.00%
Total 8620 Web Development	\$ 13,320.00	\$ 13,700.00	\$ 13,700.00	\$ -	0.00%

MIS

