

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

Program 8000: Gen. Gov't. **Subprogram** 8200 TMO

**Subprogram 8200: Town Manager's Office**

**Mission:** The employees of the Town Manager's Office respond to the needs of our community. We are committed to providing quality and innovative service in a supportive and creative environment. We work cooperatively with the citizens and municipal employees of Lexington in setting the direction for the Town organization.

<b>FY 2005 Authorized/Appropriated Staffing</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Requested</b>
Full-Time	7	5	5
Part-Time	0	1	1

<b>Revenue</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Requested</b>
Rentals	\$ 46,598.36	\$ -	\$ -
<b>Total</b>	<b>\$ 46,598.36</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Funding Sources</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Requested</b>
Tax Levy	\$ 283,338.00	\$ 297,653.00	\$ 298,190.00
Enterprise Funds (Indirects)	\$ 69,117.00	\$ 69,117.00	\$ 69,117.00
Grants	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 352,455.00</b>	<b>\$ 366,770.00</b>	<b>\$ 367,307.00</b>

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**Level-Service Requests**

	<b>FY 2004 Actual</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Requested</b>	<b>Dollar Increase</b>	<b>Percent Increase</b>
Total 8210 Organ. Directional & Admin.	\$ 320,749.00	\$ 324,995.00	\$ 321,235.00	\$ (3,760.00)	-1.16%
Total 8220 Human Resources	\$ 31,706.00	\$ 41,775.00	\$ 46,072.00	\$ 4,297.00	10.29%
Compensation	\$ 340,495.00	\$ 352,103.00	\$ 352,640.00	\$ 537.00	0.15%
Expenses	\$ 11,960.00	\$ 14,667.00	\$ 14,667.00	\$ -	0.00%
<b>Total 8200 Town Manager</b>	<b>\$ 352,455.00</b>	<b>\$ 366,770.00</b>	<b>\$ 367,307.00</b>	<b>\$ 537.00</b>	<b>0.15%</b>

**Needs-Based Requests**

	<b>Division</b>	<b>Priority</b>	<b>FY 2006 Requested</b>
10015211 HR Generalist	8220 HR	1	\$ 49,310.00
10015211 P-T Clerk	8221 HR	2	\$ 11,432.00
Compensation			\$ 52,142.00
Benefits			\$ 8,600.00
Expenses			\$ -
<b>Total 8200 Town Manager</b>			<b>\$ 60,742.00</b>

**Benefits Total added \$ 8,600.00**

**Town Manager (all Requests)**

	<b>FY 2004 Actual</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Requested</b>	<b>Dollar Increase</b>	<b>Percent Increase</b>
Compensation	\$ 340,495.00	\$ 352,103.00	\$ 404,782.00	\$ 52,679.00	14.96%
Expenses	\$ 11,960.00	\$ 14,667.00	\$ 14,667.00	\$ -	0.00%
<b>Total 8200 Town Manager</b>	<b>\$ 352,455.00</b>	<b>\$ 366,770.00</b>	<b>\$ 419,449.00</b>	<b>\$ 52,679.00</b>	<b>14.36%</b>

# FY2006 PROGRAM IMPROVEMENT REQUEST FORM

Department Priority: 1 of 2

Department:	<b>Town Manager's Office</b>
Program:	<b>General Government</b>
Element:	<b>8220 Human Resources</b>
Accounting Dept #:	<b>1521</b>
Supplemental Title:	<b>HR Generalist</b>

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		\$40,710	\$40,710
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
	<b>TOTAL</b>	<b>\$0</b>	<b>\$49,310</b>	<b>\$49,310</b>

## PURPOSE / DESCRIPTION OF REQUEST

The Town Manager's Office provides centralized Human Resources functions for all municipal departments. An organization the size of Lexington (242 full-time employees in FY2005) would normally have a full-time Human Resources professional, and we did in recent years. During the FY04 budget cuts, both the full-time Human Resources Generalist and the Benefits Coordinator positions were discontinued. The Department Clerk was upgraded to an Administrative Assistant for HR, and this person now supports the Benefits functions in conjunction with the Revenue Officer. Some decentralization of HR functions has proved feasible, but some things such as new employee orientation and exit interviews are not being done at all and coordination of the recruitment process is difficult. The continued lack of this position increases the risk of the Town being held liable for inadequate or insufficient HR, hiring and personnel practices. This request would reinstate the HR Generalist position.

## SERVICE IMPLICATION

# FY2006 PROGRAM IMPROVEMENT REQUEST FORM

Department Priority: 2 of 2

Department:	<b>Town Manager's Office</b>
Program:	<b>General Government</b>
Element:	<b>8220 Human Resources</b>
Accounting Dept #:	<b>1521</b>
Supplemental Title:	<b>Part-time clerical</b>

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		\$11,432	\$11,432
51120	Other Comp.			\$0
51130	Overtime			\$0
	Benefits			\$0
52110	Contractual Svcs.			\$0
52200	Utilities			\$0
54100	Supplies & Matls.			\$0
54500	Equipment			\$0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$11,432</b>	<b>\$11,432</b>

## PURPOSE / DESCRIPTION OF REQUEST

This request is for a part-time clerical position in light of staffing cutbacks in virtually every office in Town Hall. This request uses the part time (interdepartmental) clerk model initiated in several departments after the FY04 staffing reductions. The employee would assist with customer service and records management in the Manager's office, and provide backup office coverage as needed throughout the building. This part-time position could be a resource for future implementation of the Customer Service Center.

## SERVICE IMPLICATION

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

Program 8000: Gen. Gov't. Subprogram 8200 TMO  
 Element 8210 Organizational Direction & Admin.

**ACCOUNT DESCRIPTION**

	<b>FY 2004 Actual</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Requested</b>	<b>Dollar Increase</b>	<b>Percent Increase</b>
1001230151110 REGULAR WAGES 100-1-1230-00-000-1-51110 Includes projected wages for a new Town Manager, 75% of the Assistant Town Manager's Salary, 50% of the Management Analyst's salary, the Office Manager's salary, and \$25,000 for a part-time grantwriter. Step raises for the ATM, MA, and OM are built in per Association contracts.	\$ 310,678.00	\$ 312,995.00	\$ 309,235.00	\$ (3,760.00)	-1.20%
<b>Total Compensation</b>	<b>\$ 310,678.00</b>	<b>\$ 312,995.00</b>	<b>\$ 309,235.00</b>	<b>\$ (3,760.00)</b>	<b>-1.20%</b>
1001230254100 SUPPLIES 100-1-1230-00-000-2-54100 This request is level-funded for office supplies, professional publications, printing, envelopes, and miscellaneous expenses for the office.	\$ 10,071.00	\$ 12,000.00	\$ 12,000.00	\$ -	0.00%
<b>Total Expenses</b>	<b>\$ 10,071.00</b>	<b>\$ 12,000.00</b>	<b>\$ 12,000.00</b>	<b>\$ -</b>	<b>0.00%</b>
<b>Total 8210 Organ. Directional &amp; Admin.</b>	<b>\$ 320,749.00</b>	<b>\$ 324,995.00</b>	<b>\$ 321,235.00</b>	<b>\$ (3,760.00)</b>	<b>-1.16%</b>

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 BUDGET PROJECTION 20061 FY06 TOWN BUDGET

Program 8000: Gen. Gov't. Subprogram 8200 TMO  
 Element 8220: Human Resources

ACCOUNT DESCRIPTION	FY 2004 Actual	FY 2005 Budget	FY 2006 Requested	Dollar Increase	Percent Increase
1001521151110 REGULAR WAGES 100-1-1521-00-000-1-51110 Currently two staff allocate part of their time to human resource responsibilities. Half of the Management Analyst's salary and 24% of the Administrative Assistant for HR's salary are included here.	\$ 29,817.00	\$ 39,108.00	\$ 43,405.00	\$ 4,297.00	10.99%
<b>Total Compensation</b>	<b>\$ 29,817.00</b>	<b>\$ 39,108.00</b>	<b>\$ 43,405.00</b>	<b>\$ 4,297.00</b>	<b>10.99%</b>
1001521254100 SUPPLIES 100-1-1521-00-000-2-54100 This request to fund office supplies, professional publications, printing, and other miscellaneous expenses is level funded.	\$ 1,889.00	\$ 2,667.00	\$ 2,667.00	\$ -	0.00%
<b>Total Expenses</b>	<b>\$ 1,889.00</b>	<b>\$ 2,667.00</b>	<b>\$ 2,667.00</b>	<b>\$ -</b>	<b>0.00%</b>
<b>Total 8220 Human Resources</b>	<b>\$ 31,706.00</b>	<b>\$ 41,775.00</b>	<b>\$ 46,072.00</b>	<b>\$ 4,297.00</b>	<b>10.29%</b>

## Town Manager's Office

