

**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2010**

**01 - GENERAL FUND  
306 – INFORMATION TECHNOLOGY**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 MAYOR PROPOSED	PERCENT CHANGE
<b>INFORMATION TECHNOLOGY</b>								
01306	6003	Payroll - Regular	256,762	268,986	285,025	289,565	292,535	1.03%
01306	6020	Payroll - Overtime	-	-	-	-	-	0.00%
01306	6061	Education	3,465	2,720	3,118	3,000	3,000	0.00%
01306	6159	Supplies	43,277	47,005	4,125	3,920	3,420	-12.76%
01306	6210	Electrical Supplies	5,072	4,246	3,162	3,430	3,430	0.00%
01306	6302	Contractual Services	45,396	38,024	74,652	50,000	71,294	42.59%
01306	6453	Programming Services	18,112	22,835	23,820	19,580	19,500	-0.41%
01306	6641	Capital Outlay Contingency	-	-	-	-	-	0.00%
			<b>372,084</b>	<b>383,816</b>	<b>393,903</b>	<b>369,495</b>	<b>393,179</b>	<b>6.41%</b>



**PROGRAM DESCRIPTION**

The Information Technology Department is responsible for providing information processing facilities and services to all Town departments.

Personnel	FY 06 Approved	FY 07 Approved	FY 08 Approved	FY 09 Approved	FY 10 Mayor Proposed
Positions	4.0	4.0	4.0	4.0	4.0

**BASIC BUDGET LINE ITEM JUSTIFICATION**

Department	Information Technology	2010 Proposed Budget
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**306-6061 Education \$ 3,000**

This account provides funding for emergency management training, Windows operating system update training, government I.T. training (GMIS), and applications software training for software updates (e.g. MUNIS, GIS, Vision, website, citizen concern tracking). This account also covers the cost of professional dues and subscriptions.

**306-6159 Supplies \$ 3,420**

This account provides funds for operating supplies including paper, ribbons, diskettes, labels, mailers, magnetic back-up tape, photocopy expense, employee reimbursable mileage, video tape, DVDs for video programs, and video production supplies.

**306-6210 Electrical Supplies \$ 3,430**

This account funds repairs to desktop and laptop PCs, backup disks for PCs, wiring supplies, PC software, PC memory, electrical conditioning supplies for PCs, network cabling and network switching supplies.

**306-6302 Contractual Services \$ 71,294**

This account provides funds for all hardware/software contractual maintenance contracts, software update costs (e.g. MUNIS, GIS, anti-virus, spam, internet site filtering), offsite backup tape storage, website hosting and maintenance, annual e-mail server contract costs, PC remote access and network costs to all buildings for cable internet service.

**306-6453 Programming Services \$ 19,500**

This account provides funding for network and telephone wiring (due to office moves, relocations, remodeling), network and server advanced level consulting and temporary project personnel.

