

**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2011**

ORG	OBJ	DEPT/DESCRIPTION	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 MAYOR PROPOSED	FY 2011 TC ADOPTED BUDGET	PERCENT CHANGE
INFORMATION TECHNOLOGY									
01306	6003	Payroll - Regular	268,986	285,025	296,000	292,535	298,030	298,030	1.9%
01306	6020	Payroll - Overtime	-	-	-	-	-	-	0.0%
01306	6061	Education	2,720	3,118	1,981	3,000	3,000	3,000	0.0%
01306	6159	Supplies	47,005	4,125	3,628	3,420	3,420	3,420	0.0%
01306	6210	Electrical Supplies	4,246	3,162	3,026	3,430	3,430	3,430	0.0%
01306	6302	Contractual Services	38,024	74,652	54,111	71,294	71,774	71,774	0.7%
01306	6453	Programming Services	22,835	23,820	22,563	19,500	19,500	19,500	0.0%
01306	6641	Capital Outlay Contingency	-	-	-	-	-	-	0.0%
			383,816	393,903	381,310	393,179	399,154	399,154	1.5%

PROGRAM DESCRIPTION

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

Personnel	FY 07 Approved	FY 08 Approved	FY 09 Approved	FY 10 Approved	FY 11 Mayor Proposed	FY 11 Council Approved
Positions	4.0	4.0	4.0	4.0	4.0	4.0

BASIC BUDGET LINE ITEM JUSTIFICATION

Department	Information Technology	2011 Adopted Budget
------------	------------------------	---------------------

306-6003	Payroll – Regular	\$ 298,030
-----------------	--------------------------	-------------------

This line item includes existing contractual step increases.

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 INFORMATION TECHNOLOGY

306-6302 Contractual Services \$ 71,774

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.

