

**TOWN OF STRATFORD  
ADOPTED OPERATING BUDGET  
FISCAL YEAR 2012**

**ADMINISTRATION**

ACCOUNT SUMMARY	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY2011 BUDGET	FY 2012 MAYOR PROPOSED	FY 2012 TC ADOPTED BUDGET	PERCENT CHANGE
OFFICE OF THE MAYOR	244,113	285,657	199,040	263,990	262,990	262,990	-0.4%
TOWN COUNCIL/CLERK	60,700	87,600	85,264	82,224	82,224	72,224	-12.2%
HUMAN RESOURCES	390,521	492,209	499,464	450,264	611,900	591,900	31.5%
TOWN ATTORNEY	1,608,104	1,498,544	1,846,760	1,579,308	1,598,808	1,598,808	1.2%
CHIEF ADMIN OFFICER	249,461	209,951	237,826	227,800	217,500	217,500	-4.5%
REGISTRAR OF VOTERS	197,381	176,915	209,952	226,139	218,165	218,165	-3.5%
TOWN CLERK	342,737	328,919	337,604	365,386	362,563	362,563	-0.8%
TOWN BUILDINGS	624,110	686,091	635,842	639,576	591,600	591,600	-7.5%
AGENCIES	160,201	220,971	151,256	143,635	140,335	150,335	4.7%
PLANNING	316,496	332,395	328,181	334,626	344,816	344,816	3.0%
INFORMATION TECHNOLOGY	393,903	381,310	375,190	399,154	536,690	536,690	34.5%
<b>ADMINISTRATION TOTALS</b>	<b>4,587,727</b>	<b>4,700,563</b>	<b>4,906,380</b>	<b>4,712,102</b>	<b>4,967,591</b>	<b>4,947,591</b>	<b>5.0%</b>

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ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 MAYOR PROPOSED	FY 2012 TC ADOPTED BUDGET	PERCENT CHANGE
<b>OFFICE OF THE MAYOR</b>									
01102	6003	Payroll - Regular	228,157	266,173	188,619	240,000	225,000	225,000	
01102	6004	Payroll - Part Time	-	-	-	-	-	-	
01102	6061	Education/Travel	5,103	8,722	1,125	7,500	7,500	7,500	
01102	6102	Printing & Stationery	6,737	5,305	5,454	4,000	8,000	8,000	
01102	6341	Transportation	161	378	-	490	490	490	
01102	6399	Miscellaneous Outside Service	1,327	1,372	304	1,300	11,300	11,300	
01102	6503	Printing /Reports	1,177	2,073	2,065	2,100	2,100	2,100	
01102	6689	Other Contingency	1,451	1,635	1,472	8,600	8,600	8,600	
			<b>244,113</b>	<b>285,657</b>	<b>199,040</b>	<b>263,990</b>	<b>262,990</b>	<b>262,990</b>	<b>-0.38%</b>
<b>HEADCOUNT</b>			<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	

**MAJOR DEPARTMENT HIGHLIGHTS**

- Office of the Mayor budget is essentially flat funded.

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ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 MAYOR PROPOSED	FY 2012 TC ADOPTED BUDGET	PERCENT CHANGE
		<b>TOWN COUNCIL/CLERK</b>							
		Council Clerk							
01101	6003	Payroll - Regular	43,298	43,372	43,372	42,394	42,394	42,394	
01101	6102	Printing & Stationery	1,594	1,706	2,201	1,470	1,470	1,470	
01101	6302	Equipment Service	-	41	-	360	360	360	
01101	6460	Council Committee	12,834	18,505	10,669	10,000	10,000	10,000	
01101	6502	Advertising	2,712	18,820	2,249	3,000	3,000	3,000	
01101	6681	Council Contingency	261	5,155	26,772	25,000	25,000	15,000	
			<b>60,700</b>	<b>87,600</b>	<b>85,264</b>	<b>82,224</b>	<b>82,224</b>	<b>72,224</b>	<b>-12.16%</b>
<b>HEADCOUNT</b>			<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	

**MAJOR DEPARTMENT HIGHLIGHTS**

1. TC Adopted Budget reduced MP Council Contingency line item \$10,000.

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ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 MAYOR PROPOSED	FY 2012 TC ADOPTED BUDGET	PERCENT CHANGE
<b>HUMAN RESOURCES</b>									
HR Director									
HR Generalist									
HR Generalist Administrator									
01103	6003	Payroll - Regular	150,962	205,912	181,516	194,964	199,500	199,500	
01103	6004	Payroll - Part Time	12,037	-	-	-	-	-	
01103	6020	Payroll - Overtime	8,691	396	-	-	-	-	
01103	6061	Education	3,414	3,501	200	2,500	2,500	2,500	
01103	6061 0115	Diversity & Cust Svc Training	-	-	-	2,000	2,000	2,000	
01103	6102	Printing & Stationery	2,177	2,276	1,977	1,600	2,900	2,900	
Ad Placement									
Exams									
Pre-Employ. Physicals (moved from 01151-6624)									
Background Checks									
Pre-employment Drug-Hearings									
01103	6386	Employee Recruitment	48,740	34,139	19,718	39,200	103,500	103,500	
Travel & Expenses									
Labor Lawyers									
WC Lawyers									
Settlement Lawyers									
Legal Fees									
01103	6459	Legal Exp/ Collective Bargaining/P.I.	164,501	245,986	296,052	210,000	301,500	281,500	
			<b>390,521</b>	<b>492,209</b>	<b>499,464</b>	<b>450,264</b>	<b>611,900</b>	<b>591,900</b>	<b>31.46%</b>
<b>HEADCOUNT</b>			<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	

**MAJOR DEPARTMENT HIGHLIGHTS**

1. The HR Department increase of almost 32% is due to the movement of pre-employment physicals (previously in Contingency 01151), as well as necessary legal and bargaining expenses
2. An increase is included for the HR Director as duties including the management of IT have been added.
3. Due to high personnel turnover the employment recruitment budget line is increased to account for the escalating need and costs associated with employee testing, travel to hearings and attorney fees for specialized topics (including WC, settlements & collective bargaining).
4. TC Adopted Budget reduced MP Legal Exp./Coll. Bargaining/P.I. line item \$20,000.

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ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 MAYOR PROPOSED	FY 2012 TC ADOPTED BUDGET	PERCENT CHANGE
		<b>TOWN ATTORNEY</b>							
		Legal Assistant							
01104	6003	Payroll - Regular	58,933	59,034	59,713	58,808	68,808	68,808	
01104	6102	Printing & Stationery	634	479	647	500	1,000	1,000	
01104	6109	Law Library	16,132	9,118	9,815	10,000	10,000	10,000	
01104	6381	Legal Salaries & Fees	775,361	845,772	1,205,310	1,020,000	819,000	819,000	
01104	6510	Court Costs	228,851	264,594	143,701	90,000	100,000	100,000	
01104	6521	Liability	528,194	319,547	427,574	400,000	600,000	600,000	
01104	6689	Other Contingency	-	-	-	-	-	-	
			<b>1,608,104</b>	<b>1,498,544</b>	<b>1,846,760</b>	<b>1,579,308</b>	<b>1,598,808</b>	<b>1,598,808</b>	<b>1.23%</b>
<b>HEADCOUNT</b>			<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	

**MAJOR DEPARTMENT HIGHLIGHTS**

1. Overall the Legal Department has an increase of 1.23% to account for necessary legal, liability, court and bargaining expenses.
2. An increase in the payroll line item is included for the Legal Assistant as responsibilities for liability, Workers Compensation coverage and Town contracts have increased dramatically

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		<b>CHIEF ADMINISTRATIVE OFFICER</b>							
		<b>CAO</b>							
		Administrative Analyst							
		Grants Writer (moved to Outside Consulting Service)							
01105	6003	Payroll - Regular	233,090	192,557	217,490	206,000	135,700	135,700	
01105	6061	Education	1,703	1,869	-	2,000	2,000	2,000	
01105	6102	Printing & Stationery	11,137	9,257	9,568	10,000	10,000	10,000	
01105	6341	Transportation	53	10	318	500	500	500	
		Grants Writer Consulting Contract							
		Finance Consultant							
		Misc. Outside Service							
01105	6399	Miscellaneous Outside Service	158	4,290	5,876	4,000	64,000	64,000	
01105	6503	Printing /Reports	3,320	1,969	4,574	5,300	5,300	5,300	
			<b>249,461</b>	<b>209,951</b>	<b>237,826</b>	<b>227,800</b>	<b>217,500</b>	<b>217,500</b>	<b>-4.52%</b>
<b>HEADCOUNT</b>			<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>2.0</b>	<b>2.0</b>	

**MAJOR DEPARTMENT HIGHLIGHTS**

1. The salary line decreased and outside services line increased due to transitioning the Grants Writer position from employee to consultant.
2. The Miscellaneous Outside Services line increased due to the Grants Writer and Financial Advisor consulting contracts.

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ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 MAYOR PROPOSED	FY 2012 TC ADOPTED BUDGET	PERCENT CHANGE
<b>REGISTRAR OF VOTERS</b>									
Registrar (1.6)									
Registrar Clerk (1.6)									
01106	6003	Payroll - Regular	110,674	111,091	109,761	109,035	109,035	109,035	
01106	6020	Payroll - Overtime	6,067	11,722	3,769	3,500	3,250	3,250	
01106	6102	Printing & Stationery	1,198	810	606	784	780	780	
01106	6205	Voting Machine Parts	-	-	-	-	-	-	
01106	6302	Equipment Service	183	386	409	500	5,850	5,850	
01106	6343	Education/Travel Expense	9,825	2,299	1,777	3,500	3,500	3,500	
01106	6399	Miscellaneous Outside Service	-	405	-	500	-	-	
01106	6462	Voting Machine Mechanic	-	-	-	-	-	-	
01106	6463	Deputy Registrars	400	-	800	800	800	800	
01106	6464	Canvassers	800	1,947	1,249	4,500	4,500	4,500	
01106	6465	Election	31,908	37,325	52,345	52,760	47,510	47,510	
01106	6526	Primaries/Specials	31,347	1,428	39,141	47,260	40,765	40,765	
01106	6599	Election Material Equipment	4,980	9,503	94	3,000	2,175	2,175	
			<b>197,381</b>	<b>176,915</b>	<b>209,952</b>	<b>226,139</b>	<b>218,165</b>	<b>218,165</b>	<b>-3.53%</b>
<b>HEADCOUNT</b>			<b>3.2</b>	<b>3.2</b>	<b>3.2</b>	<b>3.2</b>	<b>3.2</b>	<b>3.2</b>	

**MAJOR DEPARTMENT HIGHLIGHTS**

- Salary for the Registrars remains flat.

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ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 MAYOR PROPOSED	FY 2012 TC ADOPTED BUDGET	PERCENT CHANGE
		<b>TOWN CLERK</b>							
		Town Clerk							
		Asst. Town Clerk							
		Asst. Registrar of Vital Statistics (2)							
01107	6003	Payroll - Regular	200,717	237,289	234,977	233,018	238,663	238,663	
01107	6004	Payroll - Part Time	23,614	12,233	15,036	17,168	18,000	18,000	
01107	6020	Payroll - Overtime	4,679	3,229	2,191	3,000	1,500	1,500	
01107	6061	Education	1,328	1,749	1,011	1,600	4,000	4,000	
01107	6102	Printing & Stationery	2,194	2,331	2,209	2,500	6,000	6,000	
01107	6103	Duplications	1,144	1,934	1,900	1,900	-	-	
01107	6104	Map Scanning Imager	598	648	110	500	-	-	
01107	6302	Equipment Service & Maint.	-	83	-	200	2,600	2,600	
01107	6319	Records Maintenance	3,360	621	-	3,300	-	-	
01107	6456	Recording & Indexing	46,306	37,065	36,442	59,200	57,000	57,000	
01107	6502	Advertising	2,362	2,535	3,099	2,500	1,000	1,000	
01107	6503	Printing /Reports	10,164	7,884	6,450	18,000	14,000	14,000	
01107	6511	Vital Statistics Fee	2,030	742	1,543	2,500	2,400	2,400	
01107	6512	Microfilm Storage	2,174	2,194	4,678	2,400	2,300	2,300	
01107	6524	State Licenses	34,900	8,301	16,362	7,600	7,600	7,600	
01107	6533	Town Code	7,166	10,083	11,596	10,000	7,500	7,500	
			<b>342,737</b>	<b>328,919</b>	<b>337,604</b>	<b>365,386</b>	<b>362,563</b>	<b>362,563</b>	<b>-0.77%</b>
<b>HEADCOUNT</b>			<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	
<b>HEADCOUNT - PART TIME</b>			<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	

**MAJOR DEPARTMENT HIGHLIGHTS**

1. Overall the Town Clerk's budget decreased .77%. newer technology has generally led to cost savings in this department
2. A slight increase of \$2,000 in salary for the Town Clerk is to reconcile with county market salary survey.

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ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 MAYOR PROPOSED	FY 2012 TC ADOPTED BUDGET	PERCENT CHANGE
<b>TOWN BUILDINGS</b>									
01108	6003	Payroll - Regular (Moved to Bldg Maint 01403)	80,542	81,908	82,423	81,594	-	-	
01108	6020	Payroll - Overtime (Moved to Bldg Maint 01403)	5,926	7,986	4,332	4,000	-	-	
01108	6022	Shift Differential (Moved to Bldg Maint 01403)	1,958	1,958	1,958	2,000	-	-	
01108	6103	Duplications	(288)	(62)	(40)	-	-	-	
01108	6154	Custodial Supplies (Moved to Bldg Maint 01403)	5,066	5,660	5,789	5,586	-	-	
01108	6302	Equipment Service	7,325	7,027	7,822	7,600	8,000	8,000	
01108	6321	Telephone	228,558	219,261	226,028	220,300	222,000	222,000	
01108	6322	Postage	98,475	108,625	108,015	90,000	109,000	109,000	
01108	6362	Electric	64,017	68,655	52,114	61,931	75,000	75,000	
01108	6363	Heating - Oil	32,748	40,421	23,280	33,137	30,000	30,000	
01108	6364	Water	2,638	2,780	3,009	2,801	4,400	4,400	
01108	6369	Water - Perry House	576	1,079	675	1,099	1,200	1,200	
01108	6370	Heat/Electric- Perry House	4,188	6,206	5,139	6,245	6,000	6,000	
01108	6372	Electric - Birdseye	56,775	83,574	64,520	78,955	77,000	77,000	
01108	6373	Heating - Oil - Birdseye	17,514	23,383	21,548	23,154	22,000	22,000	
01108	6374	Water - Birdseye	2,376	2,519	5,022	4,174	10,000	10,000	
01108	6399	Miscellaneous Outside Service	15,226	25,111	24,209	17,000	27,000	27,000	
01108	6599	Other Miscellaneous Expense	490	-	-	-	-	-	
			<b>624,110</b>	<b>686,091</b>	<b>635,842</b>	<b>639,576</b>	<b>591,600</b>	<b>591,600</b>	<b>-7.50%</b>
<b>HEADCOUNT</b>			<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>-</b>	<b>-</b>	

**MAJOR DEPARTMENT HIGHLIGHTS**

1. Town Building budget has decreased by 7.5% mostly due to the shifting of custodians payroll and custodial supplies to the Building Maintenance budget under Public Works. Improved functional management and cost savings will be realized by centralizing custodial services.

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ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 MAYOR PROPOSED	FY 2012 TC ADOPTED BUDGET	PERCENT CHANGE
<b>AGENCIES</b>									
01109	6419	South End Community Center	15,000	1,291	1,266	23,500	13,500	13,500	
01109	6420	Economic Develop Commission	8,000	272	1,409	4,000	4,000	4,000	
01109	6421	Bridgeport Transit District	19,000	18,620	18,620	18,620	18,620	18,620	
01109	6423	Probate Court	15,697	14,615	14,939	15,000	15,000	15,000	
01109	6424	ADA Committee	-	-	-	-	-	-	
01109	6425	Roosevelt Forest	800	6,395	757	-	15,000	15,000	
01109	6426	Commission Clerical Support	4,952	6,248	3,960	7,000	7,000	7,000	
01109	6427	CI. Conference of Municipalities	32,657	33,278	33,278	-	-	-	
01109	6428	Regional Planning Agency	14,215	14,215	14,215	14,215	14,215	14,215	
01109	6429	Crime Watch	4,000	5,500	4,000	6,000	6,000	6,000	
01109	6430	Beautification Committee	2,684	4,985	2,249	3,500	7,000	7,000	
01109	6431	Boothe Park Commission	10,000	8,278	6,000	2,200	2,200	2,200	
01109	6434	Stratford Day/Main Street Festival	830	1,312	(750)	-	1,200	1,200	
01109	6435	Sister Cities	509	510	510	500	500	500	
01109	6436	Housing Partnership	-	-	-	-	-	-	
01109	6439	Board of Tax Review	1,804	-	400	400	400	400	
01109	6440	Stratford Arts Commission	7,610	93,013	28,914	30,000	15,000	25,000	
01109	6441	Historic District Commission	3,013	1,590	682	1,200	1,200	1,200	
01109	6442	Ethics Commission	-	-	-	300	300	300	
01109	6444	Inland Wetlands Commission	1,130	2,526	7,348	5,000	7,000	7,000	
01109	6445	Board of Zoning Appeals	12,770	8,323	11,858	10,000	10,000	10,000	
01109	6446	RYASAP	-	-	-	-	-	-	
01109	6448	Longbrook Park Commission	5,530	-	1,601	2,200	2,200	2,200	
01109	6447	Agencies Exp LEPC	-	-	-	-	-	-	
			<b>160,201</b>	<b>220,971</b>	<b>151,256</b>	<b>143,635</b>	<b>140,335</b>	<b>150,335</b>	<b>4.66%</b>

**MAJOR DEPARTMENT HIGHLIGHTS**

1. Beautification Committee line item was increased to account for projects [plantings/flowers] for economic and presentation purposes.
2. South End Community Center line item is reduced to reflect an accurate value for utilities.
3. TC Adopted Budget increased MP Stratford Arts Commission \$10,000.

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<b>PLANNING AND ZONING</b>									
Planning & Zoning Administrator									
Town Planner									
Zoning Enforcement Officer									
P&Z Assistant									
01111	6003	Payroll - Regular	281,910	298,347	295,879	291,287	291,287	291,287	
01111	6004	Payroll - Part Time	15,547	14,505	13,495	25,000	-	-	
01111	6061	Education	432	290	247	345	500	500	
01111	6102	Printing & Stationery	1,650	1,691	1,652	1,470	1,529	1,529	
01111	6157	Gas & Oil	706	1,125	630	824	1,000	1,000	
01111	6302	Equipment Service	175	220	288	250	250	250	
01111	6309	Auto Maintenance	753	107	126	250	250	250	
01111	6399	Miscellaneous Outside Service	2,700	2,600	2,400	2,700	37,500	37,500	
01111	6502	Advertising	12,622	13,510	13,465	12,500	12,500	12,500	
			<b>316,496</b>	<b>332,395</b>	<b>328,181</b>	<b>334,626</b>	<b>344,816</b>	<b>344,816</b>	<b>3.05%</b>
<b>HEADCOUNT</b>			<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	
<b>HEADCOUNT - PART TIME</b>			<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>-</b>	<b>-</b>	

**MAJOR DEPARTMENT HIGHLIGHTS**

1. PT Payroll decreased and contract services increased with the intent to shift the PT blight officers to contractors thereby maximizing their time and coverage.

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ADOPTED OPERATING BUDGET  
FISCAL YEAR 2012**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 MAYOR PROPOSED	FY 2012 TC ADOPTED BUDGET	PERCENT CHANGE
		<b>INFORMATION TECHNOLOGY</b>							
		IT Supervisor							
		IT Administrators (3)							
01306	6003	Payroll - Regular	285,025	296,000	302,623	298,030	298,030	298,030	
01306	6020	Payroll - Overtime	-	-	-	-	-	-	
		Application Software User Groups							
		Technical Training							
		User Training							
01306	6061	Education	3,118	1,981	680	3,000	63,600	63,600	
01306	6159	Supplies	4,125	3,628	1,805	3,420	3,600	3,600	
01306	6210	Electrical Supplies	3,162	3,026	2,737	3,430	3,600	3,600	
		Application Software Maint.							
		Application Software Maint. Licensing							
		Cable Internet Service							
		E-Mail Provider 3rd Party							
		Equipment Maint.							
		Off-site Backup & Storage							
		Website Hosting							
01306	6302	Contractual Services	74,652	54,111	47,117	71,774	147,380	147,380	
		Clerical Assistance							
		Network & Software Consulting							
		Network & Telephone Cabling & Support							
01306	6453	Programming Services	23,820	22,563	20,228	19,500	20,480	20,480	
01306	6641	Capital Outlay Contingency	-	-	-	-	-	-	
			<b>393,903</b>	<b>381,310</b>	<b>375,190</b>	<b>399,154</b>	<b>536,690</b>	<b>536,690</b>	<b>34.46%</b>
<b>HEADCOUNT</b>			<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	

**MAJOR DEPARTMENT HIGHLIGHTS**

1. The IT Dept has been chronically underfunded by the Town. This budget continues necessary upgrades to infrastructure, software and applications
2. Funding was added for significant training needs for staff that will arise as newer technology and system environments are implemented