

**TOWN OF STRATFORD
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
		INFORMATION TECHNOLOGY							
		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	-	-	-	-	-	-	
			393,903	381,310	375,190	399,154	536,690	536,690	34.46%
HEADCOUNT			4.0	4.0	4.0	4.0	4.0	4.0	

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