

**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2009**

**01 - GENERAL FUND
306 - COMPUTER SERVICES**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2009 MAYOR PROPOSED	PERCENT CHANGE
COMPUTER SERVICES								
01306	6003	Payroll - Regular	\$ 235,633	\$ 256,762	\$ 268,986	\$ 267,423	\$ 289,565	8.28%
01306	6020	Payroll - Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
01306	6061	Education	\$ 2,642	\$ 3,465	\$ 2,720	\$ 3,000	\$ 3,600	20.00%
01306	6159	Supplies	\$ 43,740	\$ 43,277	\$ 47,005	\$ 8,750	\$ 4,000	-54.29%
01306	6210	Electrical Supplies	\$ 6,223	\$ 5,072	\$ 4,246	\$ 4,000	\$ 3,500	-12.50%
01306	6302	Equipment Service	\$ 59,648	\$ 45,396	\$ 38,024	\$ 48,820	\$ 55,508	13.70%
01306	6453	Programming Services	\$ 20,129	\$ 18,112	\$ 22,835	\$ 22,080	\$ 19,980	-9.51%
01306	6641	Capital Outlay Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
			\$ 368,015	\$ 372,084	\$ 383,816	\$ 354,073	\$ 376,153	6.24%



PROGRAM DESCRIPTION

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

Personnel	FY 05 Approved	FY 06 Approved	FY 07 Approved	FY 08 Approved	FY 09 Mayor Proposed
Positions	4.0	4.0	4.0	4.0	4.0

BASIC BUDGET LINE ITEM JUSTIFICATION

Department	Computer Services	2009 Proposed Budget
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306-6061	Education	\$ 3,600
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This account provides funding so that staff may stay abreast of new developments in their field. This account also covers the cost of professional dues and subscriptions.

306-6159	Supplies	\$ 4,000
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This account provides funds for operating supplies including paper, ribbons, diskettes, labels, mailers & magnetic back-up tape.

306-6210	Electrical Supplies	\$ 3,500
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Funds for cabling and networking capabilities as the Town attempts to connect all offices and buildings.

306-6302	Equipment Maintenance	\$ 55,508
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This account provides funds for all hardware/software maintenance contracts.

306-6453	Programming Services	\$ 19,980
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This account provides funding for the procurement of programming services to provide the Town with computer programs, maintain present programs, and provide software support and consultation.

