



**TOWN OF ENFIELD
ANNUAL BUDGET**

**INFORMATION TECHNOLOGY
FUND**

Annual Budget

Summary

Information Technology

	<u>2008-9</u> <u>Actual</u>	<u>2009-10</u> <u>Adopted</u>	<u>2010-11</u> <u>Proposed</u>	<u>2010-11</u> <u>Adopted</u>
<u>REVENUES</u>				
General Fund Transfers	1,358,134	1,106,633	1,634,155	-
BOE Transfers	1,085,042	1,175,461	1,488,803	-
Locip	254,328	-	-	-
Other	28	-	98,115	-
Capital Fund Transfers		182,104	-	-
TOTAL REVENUES	<u>2,697,532</u>	<u>2,464,198</u>	<u>3,221,073</u>	<u>-</u>

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

FUNCTION: Information Technology Fund **DEPT/AGENCY:** Executive **ACTIVITY:** Information Technology **CODE:** 1210

PROGRAM DETAIL	2008-09	2009-10		2010-11	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
<u>0100 Personal Services - Salaries</u>					
0110 Salaries - Full Time	1,032,378	1,096,261	1,062,048	1,028,050	
0120 Salaries - Part Time	70,200	78,863	78,863	46,517	
0160 Stipends	14,079	19,842	19,842	15,534	
	<u>1,116,657</u>	<u>1,194,966</u>	<u>1,160,753</u>	<u>1,090,101</u>	
<u>0200 Personal Svcs. Employee Benef.</u>					
0210 Medical/Dental Insurance	260,138	259,257	251,926	226,800	
0215 Life Insurance	4,612	5,819	5,676	5,324	
0220 Social Security (FICA)	67,847	72,864	70,743	66,623	
0221 Medicare	16,409	17,047	16,551	15,582	
0230 Pension - Municipal Employee				77,512	
0260 Worker's Comp. Insurance		1,774	1,774	1,774	
	<u>349,006</u>	<u>356,761</u>	<u>346,670</u>	<u>393,615</u>	
<u>0300 Purchased Prof. & Technical</u>					
0322 Professional Development	22,898	895	463	28,770	
0334 Technological Services	696,595	572,684	818,988	814,223	
	<u>719,493</u>	<u>573,579</u>	<u>819,451</u>	<u>842,993</u>	
<u>0500 Other Purchased Services</u>					
0531 Telephone	36,014	33,572	91,572	173,829	
0535 Postage	45	235	235	150	
0551 Copying & Reproduction	260	250	682	1,180	
0580 Travel	9,636	8,000	7,200	8,000	
	<u>45,955</u>	<u>42,057</u>	<u>99,689</u>	<u>183,159</u>	
<u>0600 Supplies/Materials</u>					
0612 Office Supplies	329	400	400	400	
0613 Technology Supplies/Materials	5,290	35,850	35,850	5,200	
0626 Gasoline			800	900	
0630 Food/Food Related	251	600	600		
0643 Publications & Periodicals	19	200	200		
	<u>5,889</u>	<u>37,050</u>	<u>37,850</u>	<u>6,500</u>	
<u>0700 Property</u>					
0734 Technology Equipment	451,270	259,000	339,682	703,920	
<u>0800 Other Objects</u>					
0810 Dues & Fees	150	785	785	785	
TOTAL	<u>2,688,420</u>	<u>2,464,198</u>	<u>2,804,880</u>	<u>3,221,073</u>	

TOWN OF ENFIELD ANNUAL BUDGET PERSONNEL DETAIL

Function: Information Technology Fund

Position Classification	POSITIONS AND BUDGET					
	CURRENT		PROPOSED		ADOPTED	
<u>1210 Information Technology</u>						
Chief Technology Officer	1.00	105,040	1.00	105,040	-	-
Systems Development Manager	1.00	79,524	1.00	79,524	-	-
Systems Analyst	1.00	79,580	1.00	79,580	-	-
GIS Project Manager	1.00	64,000	1.00	64,000	-	-
Network Administrator	2.00	135,610	2.00	126,427	-	-
Webmaster	1.00	54,550	1.00	56,187	-	-
Help Desk Coordinator	1.00	51,865	1.00	53,421	-	-
Information Systems Technician	3.00	134,719	3.00	138,760	-	-
Programmer/Analyst I Part-time	2.00	76,570	1.00	46,517	-	-
Tech Project Coord	1.00	48,099	1.00	50,227	-	-
Systems Analyst	1.00	75,159	-	-	-	-
Lead Technician I	1.00	49,590	1.00	51,078	-	-
Program Analyst	2.00	99,596	2.00	102,584	-	-
Network Specialist	1.00	50,195	1.00	50,195	-	-
Systems Manager	1.00	71,027	1.00	71,027	-	-
					-	-
Total	20.00	<u>1,175,124</u>	18.00	<u>1,074,567</u>	-	-