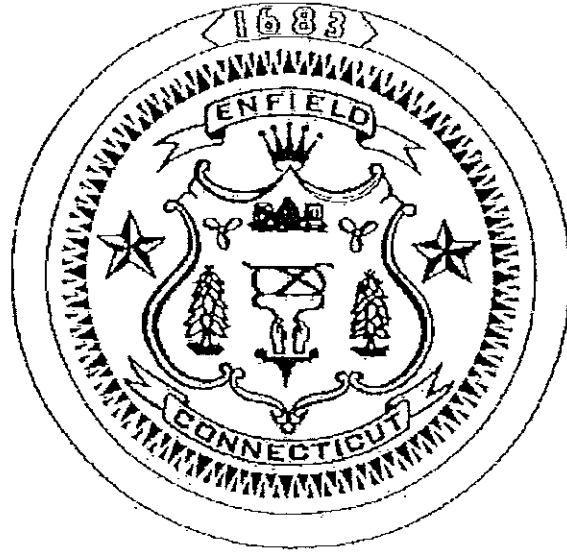




**TOWN OF ENFIELD  
ANNUAL BUDGET**

**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>
<b><u>REVENUES</u></b>				
General Fund Transfers	1,358,134	1,106,633	1,634,155	1,625,549
BOE Transfers	1,085,042	1,175,461	1,488,803	1,488,803
Locip	254,328	-	-	-
Other	28	-	98,115	98,115
Capital Fund Transfers		182,104	-	-
<b>TOTAL REVENUES</b>	<u>2,697,532</u>	<u>2,464,198</u>	<u>3,221,073</u>	<u>3,212,467</u>



## TOWN OF ENFIELD

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## ANNUAL BUDGET

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

PROGRAM SUMMARY	2008-09	2009-10		2011-11	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
0100 Personal Services - Salaries	1,116,657	1,194,966	1,146,853	1,090,101	1,090,101
0200 Personal Svcs. Employee Benef.	349,006	356,761	335,070	393,615	385,009
0300 Purchased Prof. & Technical	719,493	573,579	830,451	842,993	842,993
0500 Other Purchased Services	45,955	42,057	99,689	183,159	183,159
0600 Supplies/Materials	5,889	37,050	38,450	6,500	6,500
0700 Property	451,270	259,000	445,182	703,920	703,920
0800 Other Objects	150	785	185	785	785
<b>PROGRAM TOTAL</b>	<b>2,688,420</b>	<b>2,464,198</b>	<b>2,895,880</b>	<b>3,221,073</b>	<b>3,212,467</b>

## PROGRAM INFORMATION &amp; DATA:

During FY 2008 the Town and Board of Education merged their Information Technology Departments in order to improve services and achieve savings through elimination of duplication of efforts. Information technology costs were formerly contained within the general fund Town and Board of Education budgets.

The mission of the Information Technology Department is to deliver high-quality, reliable, secure information technology services and to provide forward-looking comprehensive solutions that increase efficiency and make government and education more accessible for the Town and Board of Education.

## DEPARTMENT GOALS

Provide forward-looking comprehensive hardware and software solutions.

Provide network infrastructure for high quality, reliable and secure information technological services.

Provide internet/intranet/extranet solutions that move government closer to people and business.

Support participants to increase efficiency and provide high quality information services through training, workshops, and public access to the town infrastructure.

Promote enterprise integration with forward-looking comprehensive and efficient database goals and standards.

## TOWN OF ENFIELD ANNUAL BUDGET PERSONNEL DETAIL

Function: Information Technology Fund

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