

**Information Technology**

	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2009-2010</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>PROPOSED</u>	<u>ADOPTED</u>
	=====	=====	=====	=====	=====
<b><u>REVENUES</u></b>					
Transfers in Town	-	-	1,350,147	1,175,461	1,106,633
BOE Transfers In	-	-	1,085,042	1,175,461	1,175,461
Transfer in- CIP				182,104	182,104
<b>TOTAL REVENUES</b>	-	-	2,435,189	2,533,026	2,464,198
<b>TOTAL EXPENDITURES</b>	-	-	2,435,189	2,533,026	2,464,198

TOWN OF ENFIELD  
ANNUAL BUDGET

120

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

<u>PROGRAM SUMMARY</u>	<u>2007-08 ACTUAL</u>	<u>2008-09 BUDGET</u>	<u>2008-09 REVISED</u>	<u>2009-10 PROPOSED</u>	<u>2009-10 ADOPTED</u>
0100 Personal Services - Salaries	1,002,328	1,172,599	1,086,399	1,194,966	1,194,966
0200 Personal Svcs. Employee Benef.	280,611	387,156	374,356	359,161	356,761
0300 Purchased Prof. & Technical	396,509	828,324	824,324	573,579	573,579
0500 Other Purchased Services	132,283	40,675	44,675	108,485	42,057
0600 Supplies/Materials	4,714	6,250	6,250	37,050	37,050
0700 Property			451,280	259,000	259,000
0800 Other Objects	35	185	185	785	785
<b>PROGRAM TOTAL</b>	<b>1,816,480</b>	<b>2,435,189</b>	<b>2,787,469</b>	<b>2,533,026</b>	<b>2,464,198</b>

**PROGRAM INFORMATION & 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

**1210 Information Technology**

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	1.00	68,427	2.00	135,610	2.00	135,610
Webmaster	1.00	54,550	1.00	54,550	1.00	54,550
Help Desk Coordinator	1.00	51,865	1.00	51,865	1.00	51,865
Information Systems Technician	2.00	88,642	2.00	88,642	2.00	88,642
Programmer/Analyst I Part-time	2.00	76,570	2.00	76,570	2.00	76,570
IT/Telecom Coordinator	1.00	39,054	-	-	-	-
Tech Project Coord	-		1.00	48,099	1.00	48,099
Systems Analyst	1.00	75,159	1.00	75,159	1.00	75,159
Lead Technician I	1.00	49,590	1.00	49,590	1.00	49,590
Program Analyst	2.00	99,596	2.00	99,596	2.00	99,596
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
Info System Tech	1.00	46,077	1.00	46,077	1.00	46,077
<b>Total</b>	<b>19.00</b>	<b>1,098,896</b>	<b>20.00</b>	<b>1,175,124</b>	<b>20.00</b>	<b>1,175,124</b>