

Town of Derry, NH

Department Mission and Objectives Fiscal Year 2009

DEPARTMENT: EXECUTIVE
ACTIVITY CENTER: INFORMATION TECHNOLOGY AND GIS

DEPARTMENT MISSION:

It is this department's objective to provide both application and hardware support for the Town of Derry's end users and computer systems. With an emphasis on basic issues such as; training, expedited help desk support and further application/data development. In turn allowing departments to work more efficiently in providing greater services to Derry's citizens.

DEPARTMENT OBJECTIVES:

- Continue to explore and provide solutions to provide enhanced customer service through on-line solutions and public accessibility to data.
- Continue to provide educational support to all application end users.
- Continue LAN/WAN expansion and departmental integration
- Provide extended GIS mapping services via web services.

Town of Derry, NH
 FY FY 2009 Budget
 Activity Center Summary By Category

32 Department: EXECUTIVE DEPT		Activity Center : INFORMATION TECHNOLOGY						
Acct #	Account Description	FY 2006 Revised Budget	FY 2007 Revised Budget	FY 2008 Revised Budget	FY 2008 Projected Actual	FY 2009 Department Recommended	FY 2009 Town Admin Recommended	FY 2009 Town Council Adopted
690	IT OTHER NON CAPITAL	15,329	39,432	23,388	33,100	23,898	23,898	23,898
	TOTAL Operations & Maintenance	157,101	202,715	368,029	375,022	193,888	193,888	198,888
	Capital Outlay							
720	IT BUILDINGS	0	0	0	1,200	0	0	0
740	IT MACHINERY & EQUIPMENT	85,000	59,848	0	20,000	46,000	46,000	46,000
750	IT FURNITURE & FIXTURES	0	0	0	3,000	0	0	0
	TOTAL Capital Outlay	85,000	59,848	0	24,200	46,000	46,000	46,000
	Transfers							
930	IT TFR TO CAPITAL PROJECT FUND	0	0	20,000	0	0	0	0
960	IT TRANSFERS TO TRUST/AGENCY F	4,266	78,651	0	0	26,818	26,818	26,818
	TOTAL Transfers	4,266	78,651	20,000	0	26,818	26,818	26,818
	Debt Service							
980	IT DEBT SERVICE	0	0	0	0	1,212	1,212	1,212
	TOTAL Debt Service	0	0	0	0	1,212	1,212	1,212
	TOTAL INFORMATION TECHNOLOGY	422,468	536,601	588,698	594,428	465,721	465,721	470,721

PROJECTION: 2009 FY 2009 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

INFORMATION TECHNOLOGY	2007 ACTUAL	2008 ORIG BUD	2008 REVISED BUD	2008 ACTUAL	2008 PROJECTION	2009 Adopted	PCT CHANGE
35 OTH GOV REVENUE							
13203000 033793 WTR IGOV REIMB	-2,885.00	-2,886.00	-2,886.00	-2,886.00	-2,886.00	-2,886.00	.0%
13203000 033793 WW IGOV REIMB	-2,886.00	-2,885.00	-2,885.00	-2,885.00	-2,885.00	-2,885.00	.0%
TOTAL OTH GOV REVENUE	-5,771.00	-5,771.00	-5,771.00	-5,771.00	-5,771.00	-5,771.00	.0%
36 SERVICE REVENUE							
13204000 034012 GIS FEES	-475.00	-5,000.00	-5,000.00	-894.69	-3,000.00	-5,000.00	.0%
TOTAL SERVICE REVENUE	-475.00	-5,000.00	-5,000.00	-894.69	-3,000.00	-5,000.00	.0%
37 MISC REVENUE							
13205000 035090 MISC REV	-65.00	.00	.00	-47.64	-48.00	.00	.0%
TOTAL MISC REVENUE	-65.00	.00	.00	-47.64	-48.00	.00	.0%
38 INTERFUND TFR IN							
13206000 039150 TFR IN-CR	.00	-129,349.00	-129,349.00	.00	-129,349.00	.00	-100.0%
TOTAL INTERFUND TFR IN	.00	-129,349.00	-129,349.00	.00	-129,349.00	.00	-100.0%
39 OTH FINANCING SOURCE							
13205000 035011 SALE-PROP	-375.00	.00	.00	.00	.00	.00	.0%
13208000 039390 IT LEASE R	.00	.00	.00	.00	.00	-5,718.00	.0%
TOTAL OTH FINANCING SOURCE	-375.00	.00	.00	.00	.00	-5,718.00	.0%
TOTAL INFORMATION TECHNOLOGY	-6,686.00	-140,120.00	-140,120.00	-6,713.33	-138,168.00	-16,489.00	-88.2%