

Town of Derry, NH

Department Mission and Objectives Fiscal Year 2010

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:

- To provide continued solutions for enhanced customer service through on-line solutions.
- Continue to provide educational support to all application end users.
- Expand network interoperability between town facilities.
- Integrate existing network infrastructure between remote departments.
- Install public kiosk in the Municipal Center lobby.
- Upgrade existing online ArcIMS GIS server to ArcGIS server.

Town of Derry, NH
 FY 2010 Budget
 Activity Center Summary By Category

32 Department: EXECUTIVE DEPT		Activity Center : INFORMATION TECHNOLOGY						
Acct #	Account Description	FY 2007 Revised Budget	FY 2008 Revised Budget	FY 2009 Revised Budget	2009 Projected Actual	2010 Department Recommended	2010 Town Admin Recommended	2010 Town Council Adopted
690	IT OTHER NON CAPITAL	39,432	31,731	23,898	27,711	18,434	18,434	18,434
	TOTAL Operations & Maintenance Capital Outlay	202,715	378,772	198,888	267,997	201,615	201,615	201,615
740	IT MACHINERY & EQUIPMENT	59,848	15,468	0	50,910	36,000	36,000	26,000
	TOTAL Capital Outlay	59,848	15,468	0	50,910	36,000	36,000	26,000
	Transfers							
930	IT TFR TO CAPITAL PROJECT FUND	0	20,000	46,000	0	0	0	0
960	IT TRANSFERS TO TRUST/AGENCY F	78,651	0	26,818	26,818	48,652	48,652	48,652
	TOTAL Transfers	78,651	20,000	72,818	26,818	48,652	48,652	48,652
	Debt Service							
980	IT DEBT SERVICE	0	0	1,212	1,212	921	921	921
	TOTAL Debt Service	0	0	1,212	1,212	921	921	921
	TOTAL INFORMATION TECHNOLOGY	536,601	614,909	470,721	548,822	494,801	494,801	484,801

PROJECTION: 2010 2010 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:
GOV GENERAL FUND

	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 Adopted	PCT CHANGE
OTH GOV REVENUE	-5,771.00	-5,771.00	-5,771.00	-5,771.00	-5,771.00	-5,771.00	.0%
SERVICE REVENUE	-894.69	-5,000.00	-5,000.00	-232.00	-5,000.00	-1,000.00	-80.0%
MISC REVENUE	-47.64	.00	.00	-25.64	.00	.00	.0%
INTERFUND TFR IN	-113,070.00	.00	.00	.00	.00	.00	.0%
OTH FINANCING SOURCE	-1,200.00	-5,718.00	-5,718.00	-4,299.86	-5,718.00	.00	-100.0%
INFORMATION TECHNOLOGY	-120,983.33	-16,489.00	-16,489.00	-10,328.50	-16,489.00	-6,771.00	-58.9%