

# Town of Derry, NH

## Department Mission and Objectives Fiscal Year 2011

DEPARTMENT: EXECUTIVE      ACTIVITY CENTER: INFORMATION TECHNOLOGY & GIS

### DEPARTMENT MISSION:

It is IT & GIS's objective to provide both application and hardware support for the Town of Derry's end users and computer systems. This effort places an emphasis on basic issues such as; training, expedited help desk support and further application/data development, 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 and application support to all end users.
- Expand network and application redundancy between town facilities via enhanced networking services and our virtualization implementation.
- Implement the MUNIS ASP solution allowing for greater redundancy and security of the Town's financial system/records. This software as a service solution is hosted by MUNIS at their datacenter, with failover capabilities to other datacenters should a disaster strike. All future upgrades, both hardware and software, would be managed by MUNIS.

**Town of Derry, NH  
FY 2011 Budget  
Activity Center Summary By Category**

32 Department: EXECUTIVE DEPT		Activity Center : INFORMATION TECHNOLOGY						
Acct #	Account Description	FY 2008 Revised Budget	FY 2009 Revised Budget	FY 2010 Revised Budget	2010 Projected Actual	2011 Department Recommended	2011 Town Admin Recommended	2011 Town Council Adopted
<b>Personnel Services</b>								
110	IT PERMANENT POSITIONS	122,191	125,133	131,503	131,503	134,790	134,790	134,790
140	IT OVERTIME	1,800	2,500	3,500	3,500	4,000	4,000	4,000
190	IT OTHER COMPENSATION	13,310	13,054	13,773	17,005	17,269	17,269	17,269
200	IT EMPLOYEE BENEFITS	46,938	46,391	47,812	47,812	53,147	51,910	51,910
240	IT TUITION REIMBURSEMENT	2,305	0	0	0	0	0	0
291	IT TRAINING & CONFERENCES	14,125	10,725	11,025	11,025	11,300	11,300	11,300
	<b>TOTAL Personnel Services</b>	<b>200,669</b>	<b>197,803</b>	<b>207,613</b>	<b>210,845</b>	<b>220,506</b>	<b>219,269</b>	<b>219,269</b>
<b>Operations &amp; Maintenance</b>								
341	IT TELEPHONE	27,925	25,036	22,605	19,805	9,185	9,185	9,185
342	IT DATA PROCESSING	84,399	81,199	96,025	98,600	130,976	130,976	130,976
390	IT OTHER PROFESSIONAL SERVICES	190,000	78,031	17,085	17,085	17,085	17,085	17,085
430	IT REPAIRS & MAINTENANCE	0	0	2,700	2,700	2,340	2,340	2,340
440	IT RENTAL & LEASES	24,842	24,786	27,387	20,527	22,121	22,121	22,121
550	IT PRINTING	6,750	6,350	6,350	6,350	6,350	6,350	6,350
560	IT DUES & SUBSCRIPTIONS	285	285	795	500	605	605	605
610	IT GENERAL SUPPLIES	7,740	7,484	7,484	7,484	5,484	5,484	5,484
620	IT OFFICE SUPPLIES	500	650	650	650	650	650	650
625	IT POSTAGE	900	600	600	200	600	600	600
630	IT MAINT & REPAIR SUPPLIES	3,200	3,200	1,000	1,000	3,000	3,000	3,000
670	IT BOOKS & PERIODICALS	500	500	500	500	500	500	500

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690	IT OTHER NON CAPITAL	31,731	33,798	18,434	27,716	24,915	24,915	24,915
	<b>TOTAL Operations &amp; Maintenance</b>	<b>378,772</b>	<b>261,919</b>	<b>201,615</b>	<b>203,117</b>	<b>223,811</b>	<b>223,811</b>	<b>223,811</b>
	<b>Capital Outlay</b>							
740	IT MACHINERY & EQUIPMENT	15,468	2,850	26,000	26,790	60,000	60,000	60,000
	<b>TOTAL Capital Outlay</b>	<b>15,468</b>	<b>2,850</b>	<b>26,000</b>	<b>26,790</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
	<b>Transfers</b>							
930	IT TFR TO CAPITAL PROJECT FUND	20,000	46,000	0	0	0	0	0
960	IT TRANSFERS TO TRUST/AGENCY F	0	26,818	48,652	48,652	0	0	0
	<b>TOTAL Transfers</b>	<b>20,000</b>	<b>72,818</b>	<b>48,652</b>	<b>48,652</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Debt Service</b>							
980	IT DEBT SERVICE	0	1,212	921	921	920	920	920
	<b>TOTAL Debt Service</b>	<b>0</b>	<b>1,212</b>	<b>921</b>	<b>921</b>	<b>920</b>	<b>920</b>	<b>920</b>
	<b>TOTAL INFORMATION TECHNOLOGY</b>	<b>614,909</b>	<b>536,602</b>	<b>484,801</b>	<b>490,325</b>	<b>505,237</b>	<b>504,000</b>	<b>504,000</b>

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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2011 2011 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GOV GENERAL FUND	2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2010 ACTUAL	2010 PROJECTION	2011 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	-282.00	-1,000.00	-1,000.00	-324.00	-500.00	-1,000.00	.0%
MISC REVENUE	-45.89	.00	.00	-23.24	-25.00	.00	.0%
INTERFUND TFR IN	.00	.00	.00	.00	.00	-34,515.00	.0%
OTH FINANCING SOURCE	-4,299.86	.00	.00	.00	.00	.00	.0%
INFORMATION TECHNOLOGY	-10,398.75	-6,771.00	-6,771.00	-6,118.24	-6,296.00	-41,286.00	509.7%