GENERAL FUND BUDGET FY 2012/2013

	2011 Actual Expense	2011 Adopted Budget	2011 Amended Budget	2013 Dept Head Requested	2013 Bd Selectmen Proposed	2013 Bd Finance Proposed
109 - Information Technology						
100 Personnel Services						
211 IT/Database Supervisor	48,347	48,395	48,395	50,758	50,758	50,758
Personnel Services Total	**48,347**	**48,395**	**48,395**	**50,758**	**50,758**	**50,758**
200 Services-Contracted/Operating						
214 Copier Maintenance	10,957	11,000	11,000	11,000	11,000	11,000
215 Maint Office Equipment	14,190	14,275	14,275	24,272	24,272	24,272
Services-Contracted Total	**25,147**	**25,275**	**25,275**	**35,272**	35,272	35,272
300 Operating Expenses						
320 Miscellaneous Supplies	5,745	5,800	5,800	5,800	5,800	5,800
Operating Expenses Total	**5,745**	**5,800**	**5,800**	**5,800**	**5,800**	**5,800**
Information Technology Total	**79,239**	**79,470**	**79,470**	**91,830**	**91,830**	**91,830**

4/11/12

TOWN OF EAST LYME

Dept No.	**109**		**Budget Input**
Dept Name	**Information Tech**		**11-Apr-12**

Acct.	Account Description	12/13 Budget	Supporting Description of Activity
100 Personnel Services			
211	IT/Database Supervisor	50,758	Department Head, non-union position.
Personnel Services Total		**50,758**	
200 Services-Contracted			
214	Copier Maintenance	11,000	Current service agreement with Ikon Office Solutions, annual billing
215	Maintenance of Equipment	24,272	Contracts for website hosting, partial programming and email spam blocking, Town network anti-virus and firewall protection, network printer service and postal meter machine service. Emergency on-call server support, support services for email exchange. Increase to cover support for additional workstations and network servers in Town Hall, Police Dept., Community Center and Field Services Building. (Police Dept. and Community Center have new servers with advanced network environments. The Community Center is configured with a virtual private network connection to Town Hall allowing for efficiencies with email and anti-virus) The $10,000 increase will be used to pre-purchase blocks of network support and to cover the costs of network emergencies.
Services-Contracted Total		**35,272**	
300 Operating Expenses			
320	Miscellaneous Supplies	5,800	Computer parts and tools (monitors, keyboards, mouse, hard drives, disk drives, cpu fans, batteries, network cards, software) also network related parts(switches, hubs, cable, cable end connectors, modems) UPS battery replacements, toner for network printers, backup tape cartridges.
Operating Expenses Total		**5,800**	
Information Technology Total		**91,830**	