

GENERAL FUND BUDGET FY 2015/2016

	2014 Actual Expense	2015 Adopted Budget	2015 Amended Budget	2016 Dept Head Requested	2016 Bd Selectmen Proposed	2016 Bd Finance Proposed	
109 - Information Technology							
100 Personnel Services							
211 IT/Database Supervisor	53,410	54,712	56,427	56,427	56,427	56,427	3.13%
Personnel Services Total	53,410	54,712	56,427	56,427	56,427	56,427	3.13%
200 Services-Contracted/Operating							
214 Copier Maintenance	17,319	17,700	17,700	17,700	17,700	17,700	0.00%
215 Maint Office Equipment	17,014	40,272	40,272	40,272	40,272	40,272	0.00%
Services-Contracted Total	34,333	57,972	57,972	57,972	57,972	57,972	0.00%
300 Operating Expenses							
320 Miscellaneous Supplies	5,079	5,250	5,250	5,250	5,250	5,250	0.00%
Operating Expenses Total	5,079	5,250	5,250	5,250	5,250	5,250	0.00%
Information Technology Total	92,822	117,934	119,649	119,649	119,649	119,649	1.45%

4/20/15

TOWN OF EAST LYME

FY 2015/2016

Dept No. 109

Budget Input

Dept Name Information Tech

20-Apr-15

Acct.	Account Description	15/16 Budget	Supporting Description of Activity
100 Personnel Services			
211	IT/Database Supervisor	56,427	IT Staff person, non-union position.
Personnel Services Total		<u>56,427</u>	
200 Services-Contracted			
214	Copier Maintenance	17,700	Year four of a 5 year lease. All Cannon copiers (15 Copies Total).
215	Maintenance of Equipment	40,272	This line pays for contracted services to maintain the Town's IT network. The costs include the following; website hosting and development, a \$31k per year contract with Star Computers on an annual basis billed out at \$75/hr of which the PD contributes \$5k of the \$31k, support for network routers and servers from CSI, the mail machine hardware maintenance, anti virus protection, phone repairs, IT specific training and any equipment not covered under the Star contract. Our goal is to provide reliable IT service by properly maintaining our system whereby eliminating problems before they arise rather than always operating in damage control mode when things go wrong.
Services-Contracted Total		<u>57,972</u>	
300 Operating Expenses			
320	Miscellaneous Supplies	5,250	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		<u>5,250</u>	
Information Technology Total		<u>119,649</u>	