

TOWN OF EAST LYME

FY 2009/2010

Dept No. 109

Budget Input

Dept Name Information Tech

11-Mar-09

Acct.	Account Description	09/10 Budget	Supporting Description of Activity
100 Personnel Services			
211	IT/Database Supervisor	46,063	Department Head, non-union position. <u>BoF reduced to \$44,505 due to management staff deferring 3.5% COLA.</u>
Personnel Services Total		<u>46,063</u>	
200 Services-Contracted			
214	Copier Maintenance	11,000	Current service agreement with Ikon Office Solutions, annual billing
215	Maintenance of Equipment	13,475	Contracts for website hosting and email spam blocking, Town network anti virus and firewall protection, network printers service and postal meter machine service, Police Department mobile computer support.
Services-Contracted Total		<u>24,475</u>	
300 Operating Expenses			
320	Miscellaneous Supplies	6,000	\$200 is for misc. office supplies and \$5800 is for replacement 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. Computer/telephone technical support and all support not covered under service agreements. (ie \$1701 in 2008 for emergency telephone/voicemail system repair.) <u>BoS reduced to \$5,800</u>
Operating Expenses Total		<u>6,000</u>	
Information Technology Total		<u>76,538</u>	