

GENERAL FUND BUDGET FY 2010/2011

| | 2009 Actual Expense | 2010 Adopted Budget | 2010 Amended Budget | 2011 Dept Head Requested | 2011 Bd Selectmen Proposed | 2011 Bd Finance Proposed |
|------------------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|----------------------------------|--------------------------------|
| 109 - Information Technology | | | | | | |
| 100 Personnel Services | | | | | | |
| 211 IT/Database Supervisor | 44,456 | 44,505 | 44,505 | 47,214 | 47,214 | 47,214 |
| Personnel Services Total | 44,456 | 44,505 | 44,505 | 47,214 | 47,214 | 47,214 |
| 200 Services-Contracted/Operating | | | | | | |
| 214 Copier Maintenance | 11,000 | 11,000 | 11,000 | 11,000 | 11,000 | 11,000 |
| 215 Maint Office Equipment | 13,409 | 13,475 | 13,475 | 14,275 | 14,275 | 14,275 |
| Services-Contracted Total | 24,409 | 24,475 | 24,475 | 25,275 | 25,275 | 25,275 |
| 300 Operating Expenses | | | | | | |
| 320 Miscellaneous Supplies | 6,000 | 5,800 | 5,800 | 5,800 | 5,800 | 5,800 |
| Operating Expenses Total | 6,000 | 5,800 | 5,800 | 5,800 | 5,800 | 5,800 |
| Information Technology Total | 74,865 | 74,780 | 74,780 | 78,289 | 78,289 | 78,289 |

TOWN OF EAST LYME**FY 2010/2011**Dept No. **109****Budget Input**Dept Name **Information Tech****10-Mar-10**

| Acct. | Account Description | 10/11 Budget | Supporting Description of Activity |
|-------------------------------------|--------------------------|----------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 100 Personnel Services | | | |
| 211 | IT/Database Supervisor | 47,214 | Department Head, non-union position. Includes 3.5% FY10 deferred increase |
| Personnel Services Total | | <u>47,214</u> | |
| 200 Services-Contracted | | | |
| 214 | Copier Maintenance | 11,000 | Current service agreement with Ikon Office Solutions, annual billing |
| 215 | Maintenance of Equipment | 14,275 | 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 (-\$4,200) to be transferred to Police budget for to allow officers to better track funds available for service calls. Includes an increase of \$5,000 for telephone system modification and ongoing maintenance (to put off major phone upgrade for a few years) and new server maintenance contract and emergency on-call server support. |
| Services-Contracted Total | | <u>25,275</u> | |
| 300 Operating Expenses | | | |
| 320 | Miscellaneous Supplies | 5,800 | \$200 is for misc. office supplies and \$5600 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. |
| Operating Expenses Total | | <u>5,800</u> | |
| Information Technology Total | | <u>78,289</u> | |

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