GENERAL FUND BUDGET FY 2013/2014

	2012 Actual Expense	2013 Adopted Budget	2013 Amended Budget	2014 Dept Head Requested	2014 Bd Selectmen Proposed	2014 Bd Finance Proposed
109 - Information Technology						
100 Personnel Services						
211 IT/Database Supervisor	49,285	50,758	50,758	50,758	52,132	52,132
Personnel Services Total	**49,285**	**50,758**	**50,758**	**50,758**	**52,132**	**52,132**
200 Services-Contracted/Operating						
214 Copier Maintenance	11,000	11,000	11,000	15,000	18,000	18,000
215 Maint Office Equipment	14,273	24,272	24,272	24,272	24,272	24,272
Services-Contracted Total	**25,273**	**35,272**	**35,272**	**39,272**	42,272	42,272
300 Operating Expenses						
320 Miscellaneous Supplies	5,799	5,800	5,800	5,800	5,800	5,800
Operating Expenses Total	**5,799**	**5,800**	**5,800**	**5,800**	**5,800**	**5,800**
Information Technology Total	**80,357**	**91,830**	**91,830**	**95,830**	**100,204**	**100,204**

TOWN OF EAST LYME

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FY 2013/2014

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Dept No.   **109**   **Budget Input**

Dept Name   **Information Tech**   **25-Apr-13**

Acct.	Account Description	13/14 Budget	Supporting Description of Activity
100 Personnel Services			
211	IT/Database Supervisor	52,132	Department Head, non-union position.
Personnel Services Total		**52,132**	
200 Services-Contracted			
214	Copier Maintenance	18,000	***ToBeDetermined, RFP IN PROGRESS...The copier lease program is due for renewal at the start of FY2014. This new lease incorporate four copiers in the next 60 month agreement that where not in the original agreement. This addition would bring the total number of machines to fifteen (all Town Copiers). (average annual cost amount for the additional machines; Police $2226., Parks & Rec.$1094., Probate $ Included in Fund 19). Increase supported by decreases in Planning, Inland Wetlands, Cons of Natural Resources and Parks & Recreation.
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)
Services-Contracted Total		**42,272**	
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		**100,204**	