

GENERAL FUND BUDGET FY 2014/2015

	2013 Actual Expense	2014 Adopted Budget	2014 Amended Budget	2015 Dept Head Requested	2015 Bd Selectmen Proposed	2015 Bd Finance Proposed	
109 - Information Technology							
100 Personnel Services							
211 IT/Database Supervisor	51,762	52,132	52,132	54,712	54,712	54,712	4.95%
Personnel Services Total	51,762	52,132	52,132	54,712	54,712	54,712	4.95%
200 Services-Contracted/Operating							
214 Copier Maintenance	11,000	18,000	18,000	17,700	17,700	17,700	-1.67%
215 Maint Office Equipment	22,092	24,272	25,728	40,272	40,272	40,272	65.92%
Services-Contracted Total	33,092	42,272	43,728	57,972	57,972	57,972	37.14%
300 Operating Expenses							
320 Miscellaneous Supplies	5,441	5,800	5,800	5,550	5,550	5,250	-9.48%
Operating Expenses Total	5,441	5,800	5,800	5,550	5,550	5,250	-9.48%
Information Technology Total	90,296	100,204	101,660	118,234	118,234	117,934	17.69%

4/21/14

TOWN OF EAST LYME

FY 2014/2015

Dept No. **109**
 Dept Name **Information Tech**

Budget Input
21-Apr-14

Acct.	Account Description	14/15 Budget	Supporting Description of Activity
100 Personnel Services			
211	IT/Database Supervisor	54,712	Department Head, non-union position. 2013/14 rate with step increase effective 7/1/14. 2014/15 COLA's to be determined funding available in department 120.
Personnel Services Total		<u>54,712</u>	
200 Services-Contracted			
214	Copier Maintenance	17,700	Year two of a 5 year lease. All Cannon copiers (15 Copies Total).
215	Maintenance of Equipment	40,272	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. The increase in this line item will be used to sign a yearly service contract with Star Computers to manage our backbone computer network. We have 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) We have been using consultants to handle emergency calls at a minimum of \$90 and hour. Our network is becoming larger and more complex everyday with specialized Police, Dispatch, Town Hall, and Parks and Rec applications that require high speed connections over the New Nutmeg Network. Star computers (who already handles Dispatch, and the fire stations) can be brought on board with a yearly maintenance contract with pricing averaging \$75 per hour. This contact will provide reliable Nutmeg Fiber Network support, emergency support, and some of the more complex routine maintenance of our system to keep us moving into the future. Our goal is to put out fires before they start rather then operate 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. First Selectman reduced \$5,800 by \$250 to \$5,550. BoF reduced by \$300
Operating Expenses Total		<u>5,250</u>	
Information Technology Total		<u>117,934</u>	