

GENERAL FUND BUDGET FY 2016/2017

	2015 Actual Expense	2016 Adopted Budget	2016 Amended Budget	2017 Dept Head Requested	2017 Bd Selectmen Proposed	2017 Bd Finance Proposed	
109 - Information Technology							
100 Personnel Services							
211 IT/Database Supervisor	52,598	56,427	57,838	59,284	59,284	59,284	5.06%
Personnel Services Total	52,598	56,427	57,838	59,284	59,284	59,284	5.06%
200 Services-Contracted/Operating							
214 Copier Maintenance	17,735	17,700	17,700	17,700	17,700	17,700	0.00%
215 Maint Office Equipment	38,261	40,272	45,414	40,272	40,272	40,272	0.00%
Services-Contracted Total	55,996	57,972	63,114	57,972	57,972	57,972	0.00%
300 Operating Expenses							
320 Miscellaneous Supplies	4,758	5,250	5,250	5,250	5,250	5,250	0.00%
Operating Expenses Total	4,758	5,250	5,250	5,250	5,250	5,250	0.00%
Information Technology Total	113,352	119,649	126,202	122,506	122,506	122,506	2.39%

4/25/16

TOWN OF EAST LYME

FY 2016/2017

Dept No. 109

Budget Input

Dept Name Information Tech

25-Apr-16

Acct.	Account Description	16/17 Budget	Supporting Description of Activity
100 Personnel Services			
211	IT/Database Supervisor	59,284	IT Staff person, non-union position. Includes biennial 2.5% step increase effective 7/4/16
Personnel Services Total		<u>59,284</u>	
200 Services-Contracted			
214	Copier Maintenance	17,700	Year five 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, 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>122,506</u>	