

## **GENERAL FUND BUDGET FY 2017/2018**

	2016 Actual Expense	2017 Adopted Budget	2017 Amended Budget	2018 Dept Head Requested	2018 Bd Selectmen Proposed	2018 Bd Finance Proposed	
<b>109 - Information Technology</b>							
<b>100 Personnel Services</b>							
211 IT/Database Supervisor	58,911	59,284	60,766	60,766	60,766	60,766	2.50%
316 Longevity	0	0	700	700	700	700	
<b>Personnel Services Total</b>	<b>58,911</b>	<b>59,284</b>	<b>60,766</b>	<b>61,466</b>	<b>61,466</b>	<b>61,466</b>	3.68%
<b>200 Services-Contracted/Operating</b>							
214 Copier Maintenance	17,700	17,700	17,700	17,700	17,700	17,700	0.00%
215 Maint Office Equipment	45,256	40,272	40,272	40,272	40,272	40,272	0.00%
<b>Services-Contracted Total</b>	<b>62,956</b>	<b>57,972</b>	<b>57,972</b>	<b>57,972</b>	<b>57,972</b>	<b>57,972</b>	0.00%
<b>300 Operating Expenses</b>							
320 Miscellaneous Supplies	4,917	5,250	5,250	5,250	5,250	5,250	0.00%
<b>Operating Expenses Total</b>	<b>4,917</b>	<b>5,250</b>	<b>5,250</b>	<b>5,250</b>	<b>5,250</b>	<b>5,250</b>	0.00%
<b>Information Technology Total</b>	<b>126,784</b>	<b>122,506</b>	<b>123,988</b>	<b>124,688</b>	<b>124,688</b>	<b>124,688</b>	1.78%

4/24/17

**TOWN OF EAST LYME****FY 2017/2018**Dept No. **109****Budget Input**Dept Name **Information Tech****24-Apr-17**

Acct.	Account Description	17/18 Budget	Supporting Description of Activity
<b>100 Personnel Services</b>			
211	IT/Database Supervisor	60,766	IT Staff person, non-union position.
316	Longevity	700	Board of Selectmen re-implemented non-affiliated longevity.
<b>Personnel Services Total</b>		<b><u>61,466</u></b>	
<b>200 Services-Contracted</b>			
214	Copier Maintenance	17,700	This is the last year on a 5 year lease for all of our 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 but are not limited to the following; website hosting and development, a \$31.25k per year contract with Star Computers on an annual basis billed out at \$75/hr of which the PD contributes \$5k of the \$31.25k, support for network routers and servers, the mail machine hardware maintenance, anti virus protection, firewall maintenance, the PD email and spam protection, 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.
<b>Services-Contracted Total</b>		<b><u>57,972</u></b>	
<b>300 Operating Expenses</b>			
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.
<b>Operating Expenses Total</b>		<b><u>5,250</u></b>	
<b>Information Technology Total</b>		<b><u>124,688</u></b>	