

## **GENERAL FUND BUDGET FY 2018/2019**

	<b>2017 Actual Expense</b>	<b>2018 Adopted Budget</b>	<b>2018 Amended Budget</b>	<b>2019 Dept Head Requested</b>	<b>2019 Bd Selectmen Proposed</b>	<b>2019 Bd Finance Proposed</b>	
<b>109 - Information Technology</b>							
<b>100 Personnel Services</b>							
211 IT/Database Supervisor	60,709	60,766	62,255	62,285	62,285	62,285	2.50%
316 Longevity	700	700	700	700	700	700	0.00%
<b>Personnel Services Total</b>	<b>61,409</b>	<b>61,466</b>	<b>62,955</b>	<b>62,985</b>	<b>62,985</b>	<b>62,985</b>	2.47%
<b>200 Services-Contracted/Operating</b>							
214 Copier Maintenance	18,455	17,700	17,700	17,700	17,700	17,700	0.00%
215 Maint Office Equipment	38,164	40,272	40,272	40,272	40,272	40,272	0.00%
<b>Services-Contracted Total</b>	<b>56,619</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	4,289	5,250	5,250	5,250	5,250	5,250	0.00%
<b>Operating Expenses Total</b>	<b>4,289</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>122,317</b>	<b>124,688</b>	<b>126,177</b>	<b>126,207</b>	<b>126,207</b>	<b>126,207</b>	1.22%

4/30/18

# TOWN OF EAST LYME

**FY 2018/2019**

Dept No. **109**

**Budget Input**

Dept Name **Information Tech**

**30-Apr-18**

Acct.	Account Description	18/19 Budget	Supporting Description of Activity
<b>100 Personnel Services</b>			
211	IT/Database Supervisor	62,285	IT Staff person, non-union position.
316	Longevity	700	
<b>Personnel Services Total</b>		<b><u>62,985</u></b>	
<b>200 Services-Contracted</b>			
214	Copier Maintenance	17,700	This line item pays for the lease on all town copiers and the black & white/color copies from each copier
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 \$10k 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>126,207</u></b>	