

GENERAL FUND BUDGET FY 2019/2020

	2018 Actual Expense	2018 Adopted Budget	2018 Amended Budget	2018 Dept Head Requested	2018 Bd Selectmen Proposed	2019 Bd Finance Proposed	Adopted	Amended
109 - Information Technology								
100 Personnel Services								
211 IT/Database Supervisor	62,255	62,285	63,506	64,960	64,960	64,960	4.29%	2.29%
316 Longevity	700	700	700	800	800	800	14.29%	14.29%
Personnel Services Total	62,955	62,985	64,206	65,760	65,760	65,760	4.41%	2.42%
200 Services-Contracted/Operating								
214 Copier Maintenance	17,545	17,700	17,700	14,000	14,000	14,000	-20.90%	-20.90%
215 Maint Office Equipment	34,769	40,272	40,272	49,980	49,980	49,980	24.11%	24.11%
Services-Contracted Total	52,314	57,972	57,972	63,980	63,980	63,980	10.36%	10.36%
300 Operating Expenses								
320 Miscellaneous Supplies	4,981	5,250	5,250	2,500	2,500	2,500	-52.38%	-52.38%
Operating Expenses Total	4,981	5,250	5,250	2,500	2,500	2,500	-52.38%	-52.38%
Information Technology Total	120,250	126,207	127,428	132,240	132,240	132,240	4.78%	3.78%

4/29/19

TOWN OF EAST LYME

FY 2019/2020

Dept No. 109

Budget Input

Dept Name Information Tech

29-Apr-19

Acct.	Account Description	19/20 Budget	Supporting Description of Activity
100 Personnel Services			
211	IT/Database Supervisor	64,960	IT Staff person, non-union position. Most towns have more than one IT person on staff but we make up for that by using the Star Computer contract that is paid for out of the Maintenance of Equipment Line 200-215
316	Longevity	800	Longevity for 25 years of service
Personnel Services Total		<u>65,760</u>	
200 Services-Contracted			
214	Copier Maintenance	14,000	This line item pays for the lease on all town copiers and the black & white/color copies from each copier. We just renegotiated the copier contracts this past year so we will be able to save \$3,700 compared to FY 18-19's budget.
215	Maintenance of Equipment	49,980	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 \$32.75k annual contract with Star Computers of which the PD contributes \$10k and the IT budget pays the balance of \$22.75k (this contract will be seeing a \$1,500 increase from last year as the hourly rates are well below market price and needed to be slightly adjusted upward). This line item also covers support for network routers and servers, the mail machine hardware maintenance, anti virus protection, firewall maintenance, the PD email and spam protection, and any equipment not covered under the Star contract. The reason for the large increase in this coming year on top of the \$1,500 increase in the Star contract is funding for a long overdue upgrade of our email and office software. Our exchange server is antiquated and is no longer supported and we are using Office 2007 which becomes an issue for staff to use files coming from the outside. We need to move to upgrade our software to support the Town departments. To help offset this increase, we reduced the misc supplies line this coming year.
Services-Contracted Total		<u>63,980</u>	
300 Operating Expenses			
320	Miscellaneous Supplies	2,500	This line is need to purchase 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. To help pay for the increase to line 215, we have reduced the misc supplies line item.
Operating Expenses Total		<u>2,500</u>	
Information Technology Total		<u>132,240</u>	