

GENERAL FUND BUDGET FY 2020/2021

	2019 Actual Expense	2020 Adopted Budget	2020 Amended Budget	2021 Dept Head Requested	2021 Bd Selectmen Proposed	2021 Bd Finance Proposed	Adopted
109 - Information Technology							
100 Personnel Services							
211 IT/Database Supervisor	63,506	64,960	64,960	66,422	66,422	66,422	2.25%
316 Longevity	700	800	800	800	800	800	0.00%
Personnel Services Total	64,206	65,760	65,760	67,222	67,222	67,222	2.22%
200 Services-Contracted/Operating							
214 Copier Maintenance	12,326	14,000	14,000	14,000	14,000	14,000	0.00%
215 Maint Office Equipment	35,506	49,980	49,980	0	0	0	-100.00%
NEW Licensing/Hosting/Support - Town	0	0	0	20,230	20,230	20,230	100.00%
NEW Technical Assistance - Town	0	0	0	22,750	22,750	22,750	100.00%
NEW Other IT Services - Town	0	0	0	5,800	5,800	5,800	100.00%
NEW GIS Annual Licensing/Hosting	0	0	0	7,300	7,300	7,300	100.00%
NEW GIS -New & Continued Development	0	0	0	2,500	2,500	2,500	100.00%
NEW Police/EMD/FMO IT Support	0	0	0	104,275	104,275	104,275	100.00%
Services-Contracted Total	47,832	63,980	63,980	176,855	176,855	176,855	176.42%
300 Operating Expenses							
320 Miscellaneous Supplies - Town	4,103	2,500	2,500	2,500	2,500	2,500	0.00%
Operating Expenses Total	4,103	2,500	2,500	2,500	2,500	2,500	0.00%
Information Technology Total	116,141	132,240	132,240	246,577	246,577	246,577	86.46%

5/14/20

Department Total 246,577

TOWN OF EAST LYME

FY 2020/2021

Dept No. 109

Budget Input

Dept Name Information Tech

14-May-20

Acct.	Account Description	20/21 Budget	Supporting Description of Activity
100 Personnel Services			
211	IT/Database Supervisor	66,422	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 has been paid for out of the Maintenance of Equipment Line 200-215. We are starting to get way behind in IT support for the PD/EMD and FMO, so this issue will be addressed later in this budget request.
316	Longevity	800	Longevity for 25 years of service
Personnel Services Total		<u>67,222</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 last year so this line item is \$3,700 less then it was in the FY 18-19 budget.
215	Maint. of Equip.	0	We are proposing to eliminate this line item for the following line items below
	<i>New Line Item - Licensing - Hosting - Support - Town</i>	20,230	This line item covers annual recurring costs for licensing, hosting and support contracts for Town IT needs . It does not include any IT costs for the PD, EMD and the FMO. For a detailed breakdown of these costs, see the attached worksheet. There are no new costs added to this line item from past budgets.
	<i>New Line Item - Technical Assistance - Town</i>	22,750	This line item covers the amount of the technical services contract that we have had with Star for a number of years now. The total contract is \$32,750 but the PD contributed \$10k so that is why it is only \$22.75k. That amount includes approx 280 hrs IT support hours at a rate of \$81/hr. The Town's IT needs haven't grown too much, but the PD, EMD, FMO and Dispatch IT needs have grown exponentially and the systems are much more complicated than in the past so we are including all or their IT needs in a separate budget line item

Acct.	Account Description	20/21 Budget	Supporting Description of Activity
<i>New Line Item - Other IT Services - Town</i>	5,800	This line covers other Town IT items not including under Licensing/Hosting/Support costs and technical assistance such as IT training, items needed outside of the star contract and miscellaneous other items. For a detailed breakdown of these costs, see the attached worksheet. There are no new costs added to this line item.	
<i>New Line Item - GIS Annual Licensing/Hosting</i>	7,300	GIS ArcGIS Software Maintenance for two desktop licenses and the Spatial Analyst software extension- \$1,300, Web-Hosting Fee- \$3,500, Annual GIS ArcGis On-line software subscription \$2,500 allows Town to maintain our own GIS data, collect and develop new data in real-time resulting in more up-to-date information and reducing the amount of work that may have to be out sourced to an outside consultant. The on-line subscription has allowed us to comply with unfunded State mandated MS4 Stormwater Outfall requirements. The On-line subscription will continue to provide enhancement to our Road Closure Application, utilized at the EOC during weather related emergencies, it allows for real-time data collection from first responders as well as the public. With our ArcGIS On-line subscription, Water & Sewer as and DPW crews will also be able to capture and relay data in the field and share it with policy and decision makers in real-time. In addition, the ArcGIS online subscription allows for 5-named users verses acquiring 5 desktop licenses at \$2,500.00 per license and increased annual software maintenance costs.	
<i>New Line Item GIS - New & Continued Development</i>	2,500	New and continued data development, support services such as map production and updates, on-site support, training, data loading and configuration, development of data collection applications (i.e. Road Closure Application) and acquisition of mobil devices. Mapping production includes, zoning and various land use map updates which are currently outsourced. Revenue is generated through the sale of GIS data, maps, and increased staff efficiencies and customer service.	

Acct.	Account Description	20/21 Budget	Supporting Description of Activity
	<i>New Line Item - Police/EMD/FMO IT Support</i>	104,275	As indicated in the narrative for Technical Assistance - Town above, the IT services provided for the PD, Dispatch, Fire & Ambulance has fallen way behind because the ever evolving security, network systems, laptops in the patrol cars, IMC, etc. This line item brings many of these costs that were absorbed in various line items in the PD/EMD & FMO budgets into one place in the IT budget. For a detailed breakdown of these costs, see the attached worksheet. For all but one additional \$50k new funding request, all of these itemized items are now removed from the PD/EMD and FMO budgets so they should be a net neutral to the budget. The request for an additional \$50k for support is required because we now know there is a problem with 24/7 IT support for the emergency services and this amount is critical to start correcting this problem. At the time budgets were due, we identified the need but don't have the solution as of yet. We have formulated an IT steering committee made up of the Director of Public Works, the Deputy Director of Public Works, the Town IT Supervisor, the Police Chief, the Flanders and Niantic Fire Chiefs and the President of the EL Ambulance Assoc to work towards developing the permanent solution going forward. We were going to invite a BOE IT representative to join this steering committee to see if there is any synergies with them so that EL will be properly served going forward. This issue is critical and therefore the 109 budget which is typically taken up by the BOS and BOF on the same night as Public Works will be on the agenda with the Police Dept.
Services-Contracted Total		<u>176,855</u>	
300 Operating Expenses			
320	Miscellaneous Supplies - Town	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. This is the same amount as FY 19-20 budget.
Operating Expenses Total		<u>2,500</u>	
Information Technology Total		<u>246,577</u>	

TOWN OF EAST LYME

Projected IT Expenditures (FY 20-21)



Current Line Item # 215 - Maintenance Office Equip

ITEM	VENDOR	DESCRIPTION	Prop Budget FY 20-21	Comments
Website	GoDaddy	website/DNS host	\$ 1,000.00	
IT Support	Star	network, email, other support	\$ 22,750.00	contract \$32.75k
	Star	Sonic wall security- ELTH/ELCC/FSB	\$ 2,280.00	
	Star	anti-virus - domain protection	\$ 2,400.00	
	Star	Mxcop spam filter 1 yr license - PD/TH	\$ 2,400.00	
Equipment	Star	Anything needed not covered under contract	\$ 2,000.00	
Mail Machine	Pitney Bowes	machine hardware maint	\$ 2,800.00	
IT training	stormwind	Carmen & the workforce	\$ 1,000.00	
	ASNA	Tax collector software	\$ 200.00	
		SSL cert for email & terminal server	\$ 200.00	
		PD - Email	\$ 1,200.00	
	Crown Castle	dark fiber service	\$ 600.00	
	microsoft	annual hosting cost - ms exch. & office	\$ 9,150.00	
Misc			\$ 2,000.00	
TOTAL			\$ 49,980.00	

Proposed Line Items

LICENSING/HOSTING/SUPPORT - TOWN

ITEM	VENDOR	DESCRIPTION	Prop Budget FY 20-21	Comments
Website	GoDaddy	website/DNS host	\$ 1,000	was in line item 01-01-109-200-215
	Star	Sonic wall security- ELTH/ELCC/FSB	\$ 2,280	was in line item 01-01-109-200-215
	Star	anti-virus - domain protection	\$ 2,400	was in line item 01-01-109-200-215
	Star	Mxcop spam filter 1 yr license - PD/TH	\$ 2,400	was in line item 01-01-109-200-215
Mail Machine	Pitney Bowes	machine hardware maint	\$ 2,800	was in line item 01-01-109-200-215
	ASNA	Tax collector software	\$ 200	was in line item 01-01-109-200-215
		annual hosting cost - ms exch. & office -th/elcc	\$ 9,150	was in line item 01-01-109-200-215
TOTAL			\$ 20,230	

TECHNICAL ASSISTANCE - TOWN

IT Support - Town	Presently Star	Town Hall/ELCC/FSB	\$ 22,750	was in line item 01-01-109-200-215
town was paying \$22.75k, PD - \$10k, this works out to 280 hrs \$\$81/hr				

OTHER IT SERVICES - TOWN

Equipment	Star	Anything needed not covered under contract	\$ 2,000	was in line item 01-01-109-200-215
IT training		Carmen & the workforce	\$ 1,000	was in line item 01-01-109-200-215
	BOA card	SSL cert for email & terminal server	\$ 200	was in line item 01-01-109-200-215
	Crown Castle	dark fiber service	\$ 600	was in line item 01-01-109-200-215
Misc		items that come up during the year	\$ 2,000	was in line item 01-01-109-200-215
TOTAL			\$ 5,800	

GIS ANNUAL LICENSING/HOSTING

Software Maint	ESRI	2 desktop licenses & spatial analyst software ext	\$ 1,300	was in line item 01-01-117-200-215
Hosting	Tighe & Bond	Web hosting fee for enterprise GIS	\$ 3,500	was in line item 01-01-117-200-215
Software Maint	ESRI	Annual ArcGIS online software subscription	\$ 2,500	was in line item 01-01-117-200-215
TOTAL			\$ 7,300	

GIS -New & Continued Development

		from Planning Director	\$ 2,500	was in line item 01-01-117-200-239
TOTAL			\$ 2,500	

POLICE/EMD/FMO IT SUPPORT

ITEM	VENDOR	DESCRIPTION	Prop Budget FY 20-21	Comments
MDT's	crog	Mobile Data Terminals support contract	\$ 15,200	was in PD budget
IMC		support & licensing	\$ 12,789	was in PD budget
		PD - Email	\$ 1,200	was in line item 01-01-109-200-215
Patrol Cameras	Panasonic	In Car Camera support	\$ 4,000	was in PD budget
FM Budget		Computer Software/hardware expenses	\$ 2,000	has been in EMD/FMO budget - line 320
FM Budget		Misc hardware, wiring & backup Equipment	\$ 1,500	has been in EMD/FMO budget - line 320
Nutmeg Network		for PD (\$1,200 in each location)	\$ 1,200	has been in PD budget
		for Dispatch (\$1,200 in each location)	\$ 1,200	has been in EMD/FMO budget - Dept 224
Sch. Software	Intime	support & licensing	\$ 3,180	was in PD budget
Policy Software	Power DMS	support & licensing	\$ 2,006	was in PD budget
IT Support - PD	Presently Star	Current portion paid by PD	\$ 10,000	was in PD budget
IT Support - PD	Presently Star	Additional Support needed for 24/7 PD Support	\$ 50,000	new funding request
TOTAL			\$ 104,275	