

GENERAL FUND BUDGET FY 2021/2022

	2020 Actual Expense	2021 Adopted Budget	2021 Amended Budget	2022 Dept Head Requested	2022 Bd Selectmen Proposed	2022 Bd Finance Proposed	Adopted
109 - Information Technology							
100 Personnel Services							
211 IT/Database Supervisor	64,932	66,422	66,422	67,916	67,916	67,916	2.25%
316 Longevity	800	800	800	800	800	800	0.00%
Personnel Services Total	65,732	67,222	67,222	68,716	68,716	68,716	2.22%
200 Services-Contracted/Operating							
214 Copier Maintenance	11,776	14,000	14,000	15,500	15,500	15,500	10.71%
215 Maint Office Equipment	51,980	0	0	0	0	0	
216 Licensing/Hosting/Support - Town	0	20,230	20,230	23,230	23,230	23,230	14.83%
217 Technical Assistance - Town	0	22,750	22,750	22,750	22,750	22,750	0.00%
218 Other IT Services - Town	0	5,800	5,800	5,800	5,800	5,800	0.00%
219 GIS Annual Licensing/Hosting	0	7,300	7,300	7,300	7,300	7,300	0.00%
220 GIS -New & Continued Development	0	2,500	2,500	2,500	2,500	2,500	0.00%
221 Police/EMD/FMO IT Support	0	104,275	104,275	165,998	165,998	165,998	59.19%
Services-Contracted Total	63,756	176,855	176,855	243,078	243,078	243,078	37.44%
300 Operating Expenses							
320 Miscellaneous Supplies - Town	1,730	2,500	2,500	2,500	2,500	2,500	0.00%
Operating Expenses Total	1,730	2,500	2,500	2,500	2,500	2,500	0.00%
Information Technology Total	131,218	246,577	246,577	314,294	314,294	314,294	27.46%
				Revenue	\$	-	
				Net Budget	\$	314,294	

4/26/21

Department Total 314,294

TOWN OF EAST LYME

FY 2021/2022

Dept No. 109

Budget Input

Dept Name Information Tech

26-Apr-21

Acct.	Account Description	21/22 Budget	Supporting Description of Activity
100 Personnel Services			
211	IT/Database Supervisor	67,916	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 lines 01-01-109-200-217 and 01-01-109-200-221. See detailed breakdown of these line items attached.
316	Longevity	800	Longevity for 25 years of service
Personnel Services Total		<u>68,716</u>	

200 Services-Contracted

214	Copier Maintenance	15,500	This line item pays for the lease on all town copiers and the black & white/color copies from each copier. We have added \$1,500 for additional copy machines in the new PSB.
215	Maint. of Equip.	0	This line item was eliminated in this FY for the following line items below
216	Licensing - Hosting - Support - Town	23,230	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. We added \$3,000 to this line item for misc items because there needs to be a small buffer for things that come up during the year.

Acct.	Account Description	21/22 Budget	Supporting Description of Activity
217	Technical Assistance - Town	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 used to be \$32,750 but the PD contributed \$10k so that is why it is only \$22.75k. The Town's IT needs haven't grown too much as our one staff person tries to keep up with the Town support, but the PD, EMD, FMO and Dispatch IT needs have grown exponentially and the systems are much more complicated than in the past so starting with the 2020/21 fiscal year, all of their IT needs are in a separate budget line item 01-01-109-200-221. The Star contract for the Town corresponded to approx 280 hrs IT support hours at a rate of \$82/hr. Star Computers typically charges out similar customers around \$170/hr and they have kept the rate essentially the same for the past 7 years. They have told us that they can no longer do the contract for the \$82/hr rate and are proposing a new rate of \$100/hr for the coming year. This increase is reflected in line item 01-01-109-200-221.
218	Other IT Services - Town	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.
219	GIS Annual Licensing/Hosting	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 outsourced 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 and Highway 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 versus acquiring 5 desktop licenses at \$2,500.00 per license and increased annual software maintenance costs.

Acct.	Account Description	21/22 Budget	Supporting Description of Activity
220	GIS - New & Continued Development	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 and aquisition 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.
221	Police/EMD/FMO IT Support	165,998	See the attached document for a detailed breakdown of all the costs that make up this line item along with an explanation of the current year and proposed year Star Contract. The Police Chief and Fire Marshal provided their IT needs to the IT Dept. Some of the highlights include; The MDT and IMC support contracts will not be needed as these services will be included in the new Nexygen contract. With the state mandate for body cameras, the new support contract for the police cars and body cameras increases from \$4k to \$32k. We added \$2,000 for misc items, especially during the move into the new building. We also added \$22k to the Star contract to make up for Star's new billing rate of \$100/hr.
Services-Contracted Total		<u>243,078</u>	
300 Operating Expenses			
320	Miscellaneous Supplies - Town	2,500	This line is used 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 was requested in the FY 20-21 budget.
Operating Expenses Total		<u>2,500</u>	
Information Technology Total		<u>314,294</u>	

TOWN OF EAST LYME

Projected IT Expenditures (FY 21-22)



LINE ITEM #01-01-109-200-216 - LICENSING/HOSTING/SUPPORT - TOWN

ITEM	VENDOR	DESCRIPTION	Adptd Budget FY 20-21	Prop Budget FY 21-22	Diff Amt	Comments
Website	GoDaddy	website/DNS host	\$ 1,000	\$ 500	\$ (500)	
	Star	Sonic wall security- ELTH/ELCC/FSB	\$ 2,280	\$ 2,280	\$ -	
	Star	anti-virus - domain protection	\$ 2,400	\$ 3,100	\$ 700	
	Star	Mxcop spam filter 1 yr license - PD/TH	\$ 2,400	\$ 2,400	\$ -	
Mail Machine	Pitney Bowes	machine hardware maint	\$ 2,800	\$ 2,800	\$ -	
	ASNA	Tax collector software	\$ 200	\$ 125	\$ (75)	
		annual hosting cost - ms exch. & office -th/elcc	\$ 9,150	\$ 9,150	\$ -	
Misc		items that come up during the year	\$ -	\$ 2,875	\$ 2,875	need a buffer
TOTAL			\$ 20,230	\$ 23,230	\$ 3,000	

LINE ITEM #01-01-109-200-217 -TECHNICAL ASSISTANCE - TOWN

IT Spt - Town	Presently Star	Town Hall/ELCC/FSB	\$ 22,750	\$ 22,750	\$ -	
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LINE ITEM #01-01-109-200-218 -OTHER IT SERVICES - TOWN

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

LINE ITEM #01-01-109-200-219 -GIS ANNUAL LICENSING/HOSTING

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

LINE ITEM #01-01-109-200-220 -GIS -New & Continued Development

		from Planning Director	\$ 2,500	\$ 2,500	\$ -	
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TOWN OF EAST LYME

Projected IT Expenditures (FY 21-22)



LINE ITEM #01-01-109-200-221 - POLICE/EMD/FMO IT SUPPORT

ITEM	VENDOR	DESCRIPTION	Adptd Budget FY 20-21	Prop Budget FY 21-22	Diff Amt	Comments
MDT's	crog	MDT support contract	\$ 15,200	\$ -	\$ (15,200)	included with Nexygen
reporting system	IMC	support & licensing	\$ 12,789	\$ -	\$ (12,789)	No longer needed
reporting system	NEXYGEN	support & licensing	\$ -	\$ 17,880	\$ 17,880	new reporting system
	crown castle		\$ -	\$ 13,920	\$ 13,920	
Car & Body Cameras	Axon	support & licensing	\$ 4,000	\$ 32,000	\$ 28,000	
Sch. Software	Intime	support & licensing	\$ 3,180	\$ 3,180	\$ -	
Policy Software	Power DMS	support & licensing	\$ 2,006	\$ 5,018	\$ 3,012	
booking camera	Hunter		\$ -	\$ 400	\$ 400	
Misc		items that come up during the year	\$ 2,000	\$ 4,000	\$ 2,000	buffer
		PD - Email	\$ 1,200	\$ 1,200	\$ -	
EMD Budget		Computer Software/hardware expenses	\$ 2,000	\$ 1,500	\$ (500)	
EMD Budget		Misc hardware, wiring & backup Equipment	\$ 1,500	\$ 1,000	\$ (500)	
FM office		Misc IT Needs		\$ 1,500	\$ 1,500	
Nutmeg Network		for PD (\$1,200 in each location)	\$ 1,200	\$ 1,200	\$ -	still needed
		for Dispatch (\$1,200 in each location)	\$ 1,200	\$ 1,200	\$ -	still needed
IT Support - PD	Presently Star	Current portion paid by PD	\$ 10,000	\$ 10,000	\$ -	
IT Support - PD	Presently Star	Additional Support needed for 24/7 PD Support	\$ 50,000	\$ 72,000	\$ 22,000	
			\$ 106,275	\$ 165,998	\$ 59,723	

PROPOSED STAR CONTRACT

TYPE	DESCRIPTION	Adptd Budget FY 20-21	Prop Budget FY 21-22	Diff Amt	Comments
EXPENSES	Retainer	\$ 96,167.00	117,255	\$ 21,087.50	
	On call Payment	\$ 20,075.00	\$ 20,988	\$ 912.50	
		\$ 116,242.00	138,242	\$ 22,000.00	
	Reg Billing Rate	\$ 81.88	\$ 100.00	\$ 18.12	
	Total # hrs for the year	1,174	1,173	(2)	
	Avg # hrs/ month	22.6	22.5	(0.0)	
	Payment/day for oncall	\$ 55.00	\$ 57.50	\$ 2.50	
	QUARTERLY PAYMENT Retainer	\$ 24,041.75	\$ 29,313.63	\$ 5,271.88	
	On Call	\$ 5,018.75	\$ 5,246.88	\$ 228.13	
	Total Quarterly Payment	\$ 29,060.50	\$ 34,560.50	\$ 5,500.00	
FUNDING	town IT support in FY 20-21	\$ 22,750.00	\$ 22,750.00	\$ -	
	Emergency Services support	\$ 60,000.00	\$ 82,000.00	\$ 22,000.00	
	ELA contribution	\$ 33,492.00	\$ 33,492.00	\$ -	
		\$ 116,242.00	\$ 138,242.00	\$ 22,000.00	