

GENERAL FUND BUDGET FY 2022/23

	2021 Actual Expense	2022 Adopted Budget	2022 Amended Budget	2023 Dept Head Requested	2023 Bd Selectmen Proposed	2023 Bd Finance Proposed	Adopted
109 - Information Technology							
100 Personnel Services							
IT Director	0	0	0	105,000	105,000		
211 IT/Database Supervisor	66,365	67,916	67,916	69,953	67,916		0.00%
316 Longevity	800	800	800	800	800		0.00%
Personnel Services Total	67,165	68,716	68,716	175,753	173,716		152.80%
200 Services-Contracted/Operating							
214 Copier Maintenance	12,844	15,500	15,500	17,100	17,100		10.32%
216 Licensing/Hosting/Support - Town	17,726	23,230	23,230	25,730	25,730		10.76%
217 Technical Assistance - Town	22,750	22,750	22,750	22,750	22,750		0.00%
218 Other IT Services - Town	4,355	5,800	5,800	7,800	7,800		34.48%
219 GIS Annual Licensing/Hosting	6,000	7,300	7,300	10,400	10,400		42.47%
220 GIS -New & Cont. Development	0	2,500	2,500	2,500	2,500		0.00%
221 Police/EMD/FMO IT Support	103,054	165,998	165,998	160,129	160,129		-3.54%
Services-Contracted Total	166,729	243,078	243,078	246,409	246,409		1.37%
300 Operating Expenses							
320 Miscellaneous Supplies - Town	2,475	2,500	2,500	3,000	3,000		20.00%
Operating Expenses Total	2,475	2,500	2,500	3,000	3,000		20.00%
Information Technology Total	236,368	314,294	314,294	425,163	423,126		34.63%
Revenue	0	0	0	41,921			
Net Budget	236,368	314,294	314,294	383,242			-100.00%

Department Total 423,126

TOWN OF EAST LYME

FY 2022/2023

Dept No. 109

Budget Input

Dept Name Information Tech

9-Mar-22

Acct.	Account Description	22/23 Budget	Supporting Description of Activity
100 Personnel Services			
	IT Director	105,000	This new position would oversee the IT for the Town and would be based in the Public Safety Building as one of this person's primary functions would be to manage all the IT relating to the emergency services
211	IT/Database Supervisor	67,916	This IT person would mostly support all of the IT requests from Town Hall, the Community Center and at the Field Services Bldg and would work at the direction of the IT Director BoS reduction \$2,037 to remove general wage increase not yet approved.
316	Longevity	800	Longevity as identified in the Unaffiliated benefits description
Personnel Services Total		<u>173,716</u>	

200 Services-Contracted

214	Copier Maintenance	17,100	This line item pays for the lease on all town copiers and the black & white/color copies from each copier. This will be the last year of our copier contract. We have added \$1,600 to pay for additional copiers in the new Public Safety Building.
216	Licensing - Hosting - Support - Town	25,730	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.

Acct.	Account Description	22/23 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 we started all of their IT needs are in a separate budget line item 01-01-109-200-221 back in the FY 20-21 budget. Although we are proposing an IT Director, we still are budgeting for \$50,000 in IT Support from Star along with the 24/7 coverage as identified in the attached worksheet.
218	Other IT Services - Town	7,800	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. We added an additional \$1k for training and \$1,400 for a backup internet connection to Town Hall to help us when the state network goes down. For a detailed breakdown of these costs, see the attached worksheet.
219	GIS Annual Licensing/Hosting	10,400	GIS- ArcGIS Pro and ArcOnline Subscription-\$3,800 (Perpetual Lic.\$6,300), Spatial Analyst software extenion-\$600, Tighe & Bond Web-Hosting Fee- \$3,500, Town Maintenance of Data- \$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 requirments. 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 colletion from first reponders 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 verses aquiring 5 desktop licenses at \$2,750.00 per license/yr and increased annual software maintenance costs.
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.

Acct.	Account Description	22/23 Budget	Supporting Description of Activity
221	Police/EMD/FMO IT Support	160,129	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. The EL Ambulance has been contributing to the IT Support contract with Star. In this fiscal year, their contribution was deducted from the total cost of the line item. In next year's budget, we have changed this and the full cost of the Star contract is covered in the IT budget and the EL Ambulance contribution shows up as a revenue instead.
Services-Contracted Total		<u>246,409</u>	
300 Operating Expenses			
320	Miscellaneous Supplies - Town	3,000	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. Due to increases in equipment costs, we had to increase this budget by \$1,000.
Operating Expenses Total		<u>3,000</u>	
Information Technology Total		<u>423,126</u>	