

Department Total 442,463

TOWN OF EAST LYME

FY 2023/24

Dept No. 109

Budget Input

Dept Name Information Tech

31-Dec-22

Acct.	Account Description	23/24 Budget	Supporting Description of Activity
100 Personnel Services			
	IT Director	118,163	This will be the first full fiscal year of this position. The starting salary for the past FY was higher than budgeted so this is the reason for the larger increase in this line item.
211	IT/Database Supervisor	73,482	This IT person supports 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. Last fiscal year salaries were not finalized at the time of the budget so the increase was incorporated into salary contingency.
316	Longevity	800	Longevity as identified in the Unaffiliated benefits description
Personnel Services Total		<u>192,444</u>	

200 Services-Contracted

214	Copier Maintenance	19,500	This line item pays for the lease on all town copiers and the black & white/color copies from each copier. We are looking to extend contract and add additional printer for police
216	Licensing - Hosting - Support - Town	30,730	This line item covers annual recurring costs for licensing, hosting and support contracts for Town IT needs. Microsoft Office 365 is expected to increase next year. Current year we budgeted \$10k and expenses are over \$12.5k to date. 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.
217	Technical Assistance - Town	15,960	This line item covers the amount of the technical services contract that we have had with Star for a number of years now. The balance of the Star support hours is included as part of Police IT Support line item # 01-01-109-200-221.
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. For a detailed breakdown of these costs, see the attached worksheet.

219	GIS Annual Licensing/Hosting	10,400	<p>GIS- ArcGIS Pro and ArcOnline Subscription-\$3,800 (Perpetual Lic.\$6,300), Spatial Analyst software extension-\$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 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 verses acquiring 5 desktop licenses at \$2,750.00 per license/yr and increased annual software maintenance costs.</p>
220	GIS - New & Continued Development	2,500	<p>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 acquisition of mobile 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.</p>
221	Police/EMD/FMO IT Support	160,129	<p>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. The full cost of the Star contract is covered in the IT budget and the EL Ambulance contribution shows up as a revenue.</p>
Services-Contracted Total		<u>247,019</u>	
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300 Operating Expenses			
320	Miscellaneous Supplies - Town	3,000	<p>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.</p>
Operating Expenses Total		<u>3,000</u>	
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Information Technology Total		<u>442,463</u>	