

GENERAL FUND BUDGET FY 2024/25

	2023 Actual Expense	2024 Adopted Budget	2024 Amended Budget	2025 Dept Head Requested	2025 1st Selectmen Proposed	2025 Brd Selectmen Proposed	2025 Bd Finance Proposed	Amended
109 - Information Technology								
100 Personnel Services								
IT Director	\$ 77,398	\$ 118,163	\$ 118,163 *	\$ 118,163	\$ 118,163	\$ 118,163		0.00%
211 IT/Database Supervisor	71,004	\$ 73,482	\$ 73,482 *	\$ 73,482	\$ 73,482	\$ 73,482		0.00%
NEW IT Engineer				\$ 76,000	\$ 48,250	\$ 48,250		
316 Longevity	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800		0.00%
Personnel Services Total	\$ 149,203	\$ 192,445	\$ 192,445	\$ 268,445	\$ 240,695	\$ 240,695		39.49%
200 Services-Contracted/Operating								
214 Copier Maintenance	16,535	\$ 19,880	\$ 19,880	\$ 16,260	\$ 16,260	\$ 16,260		-18.21%
216 Licensing/Hosting/Support - Town	22,725	\$ 30,730	\$ 30,730	\$ 33,825	\$ 33,825	\$ 33,825		10.07%
217 Technical Assistance - Town	22,750	\$ 15,960	\$ 15,960	\$ 15,960	\$ 14,160	\$ 14,160		0.00%
218 Other IT Services - Town	8,414	\$ 10,600	\$ 10,600	\$ 38,160	\$ 38,160	\$ 38,160		260.00%
219 GIS Annual Licensing/Hosting	3,800	\$ 14,600	\$ 14,600	\$ 14,600	\$ 14,600	\$ 14,600		0.00%
220 GIS -New & Cont. Development	240	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500		0.00%
221 Police/EMD/FMO IT Support	149,319	\$ 159,689	\$ 159,689	\$ 201,237	\$ 149,187	\$ 149,187		26.02%
Services-Contracted Total	\$ 223,782	\$ 253,959	\$ 253,959	\$ 322,542	\$ 268,692	\$ 268,692		27.01%
300 Operating Expenses								
320 Miscellaneous Supplies - Town	2,368	\$ 3,000	\$ 3,000	\$ 7,500	\$ 5,000	\$ 5,000		150.00%
Operating Expenses Total	\$ 2,368	\$ 3,000	\$ 3,000	\$ 7,500	\$ 5,000	\$ 5,000		150.00%
Information Technology Total	\$ 375,353	\$ 449,404	\$ 449,404	\$ 598,487	\$ 514,387	\$ 514,387		14.46%
Revenue	40,700	40,700	40,700	44,770	44,770	44,770		
Net Budget	375,353	408,704	408,704	553,717	553,717	553,717		

Department Total 598,486

TOWN OF EAST LYME

FY 2024/25

Dept No. 109

Budget Input

Dept Name Information Tech

Acct.	Account Description	24/25 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.
NEW	IT Engineer	76,000	Support needed at the Police Department with increasing needs
316	Longevity	800	Longevity as identified in the Unaffiliated benefits description
Personnel Services Total		268,445	

200 Services-Contracted

214	Copier Maintenance	16,260	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	33,825	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	38,159	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	14,600	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.
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 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.
221	Police/EMD/FMO IT Support	201,237	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.
Services-Contracted Total		<u>322,541</u>	
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300 Operating Expenses			
320	Miscellaneous Supplies - Town	7,500	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.
Operating Expenses Total		<u>7,500</u>	
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Information Technology Total		<u>598,486</u>	

TOWN OF EAST LYME

IT Budget (FY 23-24)

LICENSING/HOSTING/SUPPORT - TOWN - 01-01-109-200-216

ITEM	VENDOR	DESCRIPTION	Budget FY 22-23	YTD 12/8/2022	encumb	Proj Exp to End of Yr	Proj End of Yr Total	Var
Website	GoDaddy/BOA	website/DNS host	500	20	464	-	484	(16)
	Star	Sonic wall security- ELTH/ELCC/FSB	2,800	-	-	2,800	2,800	-
	Star	anti-virus - domain protection	3,100	-	-	3,100	3,100	-
	Star	Mxcop spam filter 1 yr license - PD/TH	3,200	2,300	-	815	3,115	(85)
Mail Machine	Pitney Bowes	machine hardware maint	2,800	-	723	-	723	(2,077)
	ASNA	Tax collector software	125	-	-	-	-	(125)
	boa card	annual hosting cost - ms exch. & office -th/elcc	10,000	12,308	303	-	12,611	2,611
	adtech	Av equip pm contract	750	95	655	-	750	-
Misc		items that come up during the year	2,455	70	-	-	70	(2,385)
TOTAL			25,730	14,794	2,144	6,715	23,653	(2,077)

TECHNICAL ASSISTANCE - TOWN - 01-01-109-200-217

IT Support - Town	Presently Star	Town Hall/ELCC/FSB	22,750	22,750	-	-	22,750	-
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OTHER IT SERVICES - TOWN - 01-01-109-200-218

Equipment	Star	Anything needed not covered under contract	2,000	-	-	2,000	2,000	-
IT training		Carmen IT Training	1,400	-	-	1,400	1,400	-
		KnowB4	-	-	-	-	-	-
	BOA card	SSL cert for email & terminal server	200	99	-	101	200	-
	Crown Castle	dark fiber service	600	600	-	-	600	-
Comm Services	MOVED							
	breezeline	back internet for town hall	1,400	571	715	115	1,400	-
Misc		items that come up during the year	800	267	50	483	800	-
TOTAL			6,400	1,537	765	4,099	6,400	-

1,537 765 6,400

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GIS ANNUAL LICENSING/HOSTING - 01-01-109-200-219

Software Maint	ESRI	perp license (6300) + spacial ext (600)	6,900	-	-	6,900	6,900	-
Hosting	Tighe & Bond	Web hosting fee for enterprise GIS	3,500	-	3,500	-	3,500	-
Hosting	Meritt	Hosting for P&Z Scanned Documents		-			-	-
TOTAL			10,400	-	3,500	6,900	10,400	-

TOWN OF EAST LYME

IT Budget (FY 23-24)

GIS -New & Continued Development - 01-01-109-200-220

	from Planning Director	2,500	-	-	-	-	(2,500)
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POLICE/EMD/FMO IT SUPPORT -01-01-109-200-221

ITEM	VENDOR	DESCRIPTION	Budget FY 22-23	YTD 12/8/2022	encumb	Proj Exp to End of Yr	Proj End of Yr Total	Var
reporting system	Nexgen	support & licensing	17,880	-	-	17,880	17,880	-
ISP	crown castle	fiber	13,920	-	-	13,920	13,920	-
Patrol & Body Cam		Camera support	36,183	-	-	36,183	36,183	-
Sch. Software	Intime	support & licensing	3,180	3,180	-	-	3,180	-
Policy Software	Power DMS	support & licensing (paid out of fy 21-22 \$)	5,300	-	-	-	-	(5,300)
booking camera	Hunter		400	-	-	400	400	-
IDEMAI			4,590	-	-	4,590	4,590	-
Netmotion/AT&T			6,200	2,066	1,967	2,167	6,200	-
Everbridge			7,500	-	-	7,500	7,500	-
Powerphone			159	-	-	159	159	-
Misc		Items that come up during the year	4,617	1,340	1,348	1,702	4,390	(227)
Backup ISP		frontier	-	227	-	-	227	227
O365		annual hosting cost - ms exch. & office -PD	6,450	2,496	-	-	2,496	(3,954)
EMD Budget		Computer Software/hardware expenses	1,500	-	-	1,500	1,500	-
EMD Budget		Misc hardware, wiring & backup Equipment	1,000	-	-	1,000	1,000	-
FM Office		Misc IT needs	1,500	-	-	1,500	1,500	-
QA- Software								
InTime-TK		Timekeeping-Annual						
Nutmeg Network		for PD (\$1,500 in each location)	1,500	-	-	1,500	1,500	-
QOS		Dispatch Software						
InTime-Bridge		In-Time Bridge to Novatime						
IT Support - PD	Presently Star	Additional Support needed for 24/7 PD Support	48,250	12,750	37,250	4,959	54,959	6,709
		#VALUE!		22,059	40,565	94,960	157,584	(2,545)
				24,604	40,565			
				\$ (2,545.00)	\$ -			

STAR CONTRACT

				fy 21-22	fy 22-23	fy 23-24
Expense	Retainer	\$ 117,255	\$ 50,000	\$ 29,314	\$ 12,500	\$ -
	On call Payment	\$ 20,988	\$ 21,000	\$ 5,247	\$ 5,250	\$ -
		\$ 138,242	\$ 71,000	\$ 34,561	\$ 17,750	\$ -
Funding	town IT support	\$ 22,750	ELA contribution \$ 40,700			\$ 12,000
	PD original support	\$ 48,250		\$ 30,300		\$ 48,250
		\$ 71,000				



Prop Budget FY 24-25

500
2,800
3,100
3,200
2,800
125
17,200
750
3,350
33,825

15,960

3,400
3,600
4,240
219
600
23,900
1,400
800
38,159

6,900
3,500
4,200
14,600



2,500

Budget FY 24-25
18,220
13,920
48,740
6,096
6,750
400
5,000
7,200
7,500
3,086
5,000
227
11,200
1,500
1,500
1,500
3,480
1,620
3,000
3,185
3,863
48,250
201,237