

GENERAL FUND BUDGET FY 2026/2027

	2025 Actual Expense	2026 Adopted Budget	2026 Amended Budget	2027 Dept Head Requested	2027 1st Selectmen Proposed	2027 Brd Selectmen Proposed	2027 Bd Finance Proposed	Amended
1054143 - Information Technology								
Personnel Services								
51618 Non-Union Wages	\$ 251,868	\$ 287,378	\$ 287,378	\$ 355,934	\$ 310,934	\$ 310,934		8.20%
51905 Longevity	\$ 1,000	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800		0.00%
Personnel Services Total	\$ 252,868	\$ 288,178	\$ 288,178	\$ 356,734	\$ 311,734	\$ 311,734		8.17%
Services-Contracted/Operating								
53520 Copier Maintenance	15,653	\$ 19,820	\$ 19,820	\$ 21,540	\$ 21,540	\$ 21,540		8.68%
53521 Licensing/Hosting/Support - Town	28,144	\$ 42,465	\$ 42,465	\$ 69,157	\$ 69,157	\$ 64,357		51.55%
53522 Technical Assistance - Town	0	\$ 4,400	\$ 4,400	\$ 9,100	\$ -	\$ -		-100.00%
53523 Other IT Services - Town	39,149	\$ 113,263	\$ 113,263	\$ 206,024	\$ 200,290	\$ 189,610		67.41%
53524 GIS Annual Licensing/Hosting	11,421	\$ 10,900	\$ 10,900	\$ 20,500	\$ 16,300	\$ 13,000		19.27%
53525 Police/EMD/FMO IT Support	139,788	\$ 203,528	\$ 203,528	\$ 316,759	\$ 259,073	\$ 245,460		20.60%
Services-Contracted Total	\$ 234,154	\$ 394,376	\$ 394,376	\$ 643,080	\$ 566,360	\$ 533,967		35.40%
300 Operating Expenses								
320 Miscellaneous Supplies - Town	3,105	\$ 30,000	\$ 30,000	\$ 8,200	\$ 8,200	\$ 8,200		-72.67%
Operating Expenses Total	\$ 3,105	\$ 30,000	\$ 30,000	\$ 8,200	\$ 8,200	\$ 8,200		-72.67%
Information Technology Total	\$ 490,126	\$ 712,554	\$ 712,554	\$1,008,014	\$ 886,294	\$ 853,901		19.84%

Department Total 1,008,014

TOWN OF EAST LYME

FY 2026/2027

Dept No. 1054143

Budget Input

Dept Name Information Tech

Acct.	Account Description	26/27 Budget	Supporting Description of Activity
Personnel Services			
51618	Non-Union Wages	355,934	IT Director (\$127,777) + IT Engineer (\$80,145) + IT Supervisor (\$79,457) + NEW IT HELPDESK TECH (\$45,000)
51905	Longevity	800	Longevity as identified in the Unaffiliated benefits description
Personnel Services Total		<u>356,734</u>	

Services-Contracted

53520	Copier Maintenance	21,540	This line item pays for the lease on all town copiers and the black & white/color copies from each copier. Replacing multiple individual expensive printers with copiers. Adding 2 small copiers this year to replace 7 costly printers.
53521	Licensing - Hosting - Support - Town	69,157	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.
53522	Technical Assistance - Town	9,100	This line item covers the remaining technical needs for outside IT consulting services from Star Computers.
53523	Other IT Services - Town	206,024	This line covers other Town IT items not including under Licensing/Hosting/Support costs and technical assistance. This line includes end user and staff security training (required for cyber insurance.) As well as backup ISP and replacement hardware.
53524	GIS Annual Licensing/Hosting	20,500	Allows for maintenance and usage of town GIS data. 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.
53525	Police/EMD/FMO IT Support	316,759	All IT Support, including maintenance, hardware, software and licensing.
Services-Contracted Total		<u>643,080</u>	

Operating Expenses

56100	Miscellaneous Supplies - Town	8,200	This line is used to purchase computer components and maintenance items. Such as; monitors, keyboards, mice, PC/Laptop Hard Drives, batteries, network cards, software, UPS battery replacements.
Operating Expenses Total		<u>8,200</u>	
Information Technology Total		<u>1,008,014</u>	

TOWN OF EAST LYME

IT Budget (FY 26-27)



Copier Maintenance

Ryan Bus. Services	Copier lease payments	21,540	21,540
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LICENSING/HOSTING/SUPPORT - TOWN

ITEM	VENDOR	DESCRIPTION	Budget FY 25-26	Prop Budget FY 26-27
Website Hosting	GoDaddy/BOA	Website/DNS host	500	1,100
Firewall Maintenance	Varied	Sonic wall security- ELTH/ELCC/FSB	2,800	2,800
AntiVirus Software Maintenance	Crowdstrike	Anti-Virus - domain protection	6,200	10,290
Anti-Spam Service Maintenance	KnowBe4	KnowBe4 Next-Gen Anti-Spam	3,340	10,400
Mail Machine Maintenance	Pitney Bowes	Mail Machine hardware maint	2,800	2,800
Tax Software Maintenance	ASNA	Tax collector software	125	125
MS O365 Licensing	Microsoft	Annual hosting cost - ms exch. & office -th/elcc	17,200	21,980
Adobe Licensing	Adobe	Adobe	5,400	6,500
Secure Password Manager	1Password	Secure password management software for admins		239
AV Maintenance	Adtech	Av equip pm contract	750	950
Mobile Device Management	Jamf	Device management for Mobile Devices		3,773
Cables/Parts/Repair	Varied	Maintenance of failed equipment/Project support	3,350	8,200
TOTAL			42,465	69,157

TECHNICAL ASSISTANCE - TOWN

IT Support - Town	Varied	Town Hall/ELCC/FSB	4,400	9,100
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OTHER IT SERVICES - TOWN

Replacement Equipment	Varied	Used to cover repair of hardware not under warranty	3,400	3,400
Replacement PC's 5-year Plan	Dell	PC's		28,880
Internal IT training/Materials	Varied	IT Training and Materials	3,600	3,600
End-User Cyber Security Training	KnowBe4	Security Training	4,240	4,240
Certificates	GoDaddy	SSL Certificates	438	1,561
Link from TH to Niantic Fire	Crown Castle	Dark fiber service	600	600
Comm Services	MOVED	Telephones	26,000	42,500
Internet Connection	Breezeline	Backup Internet for TH	1,400	1,400
Server Backup Software	Veeam	Backup software for all town servers		3,922
Email Backup Software	Veeam	Backup software and Cloud backup for all Email		5,734
Cloud Backup	365	Cloud storage for offline redundancy		4,322
IT Support Software - Utilities	Varied	Software licensing for IT utilities	800	1,200
EOC- BREAKOUT/MOVE		Telephones from EOC Budget (Breakout below)		
PSB Phone Lines	NUSO	NUSO Sip Trunk Services	5,400	5,400
PSB 911 Phone Lines	Frontier	Frontliner Landline 911 lines	3,720	3,720
Cell Phones	AT&T	AT&T Cell Service & Equipment	1,190	1,190
Phone System Maintenance	CTCOMM	NEC Phone system at PSB	2,700	2,700
Tower/Radio	Goosetown	GooseTown Contract	41,525	64,525
Camera Maintenance	Sonitrol	Town-wide camera contract	5,250	11,430
Emergency Notification	Everbridge	Everbridge Communications	7,500	7,500
Town Radio Maintenance	CTCOMM	CT Communications annual maintenance	2,700	2,700
EMD Software	Veoci	Emergency Management Software	5,500	5,500
TOTAL			115,963	206,024

GIS ANNUAL LICENSING/HOSTING

Software Maintenance	ESRI	Licensing Cost	6,900	12,300
GIS Hosting	Tighe & Bond	Web hosting fee for enterprise GIS hosting	4,000	4,000
Hosting	Meritt	Hosting for P&Z Scanned Documents	4,200	4,200
TOTAL			15,100	20,500

TOWN OF EAST LYME

IT Budget (FY 26-27)



POLICE/EMD/FMO IT SUPPORT

ITEM	VENDOR	DESCRIPTION	Budget	Budget
			FY 25-26	FY 26-27
Disptach/PD Reporting System	Nexgen	Support and Licensing	18,800	18,800
Internet Connection	Crown Castle	Fiber Internet Connection (primary)	13,920	13,920
Patrol & Body Cam	Axon	Body Camera support & licensing	84,606	92,300
Sch. Software	Intime	Support and Licensing	6,228	6,228
Policy Software	Power DMS	Support and Licensing	7,146	7,626
Booking Camera	Munission	Support and Licensing	400	400
Criminal Justice Identification	IDEMAI	Support and Licensing	5,060	5,540
Police Car Connectivity	AT&T	Netmotion	7,200	8,340
Powerphone Medical Dispatch Software	Powerphone	Support and Licensing	3,086	3,585
PD Hardawre and Software	Varied	Unplanned Hardware and Software Expenses	4,750	4,750
Internet Connection (backup)	Frontier	Internet Connection	468	12,680
Microsoft O365	Microsoft	Annual hosting cost - ms exch. & office -PD	11,216	14,300
EMD Hardware and Software	Varied	Unplanned Hardware and Software Expenses	3,000	3,000
FM Hardware and Software	Varied	Unplanned Hardware and Software Expenses	1,500	1,500
Dispatch Training Software	QA-Software	Quality Assurace for Dispatch/Call recording	3,480	4,600
TelePartner Software	TelePartner	Certification Tracking	1,920	1,920
Internet Connection	CEN	Nutmeg Network for PD (\$1,500 in each location)	3,000	3,000
QOS	QOS	Dispatch Software	3,185	3,185
InTime-Bridge	NovaTime	In-Time Bridge to Novatime	3,863	3,863
License Plate Readers	Flock	In town license plate readers	9,000	30,000
iAmResponding	NexGen	Nexgen data presented to Fire phone/iPad	10,200	10,200
PoliceApp	PoliceApp	Used to advertise for candidates, onboarding tests	1,500	1,854
MDT's	Rhino	MDT's for Patrol cars		16,500
Netcloud Mobile Connect	Ericcson	Mobile Management Software		2,982
State mandated 2-Factor Authenticator	Imprivta	2-Factor Authentication for PD		45,686
			203,528	316,759