

APPROPRIATIONS - 3.7.2024

	ORG	OBJECT	ACCOUNT / DESCRIPTION	ACTUAL 2021	ACTUAL 2022	ACTUAL 2023	BUDGET 2024	BUDGET 2024	6 MONTHS 2024	PROPOSED 2025	% CHANGE	\$ CHANGE
MIS/GIS												
Personnel	11155	51100	SALARIES FULL TIME	76,997	78,536	80,911	84,457	23,507	87,050	87,050	3.07%	2,593
Personnel	11155	51120	WAGES-FULL TIME-PERMANENT	85,481	26,218	76,233	79,316	36,244	82,017	82,017	3.41%	2,701
Personnel	11155	51410	LONGEVITY PAY	1,150	650	800	800	800	800	800	0.00%	0
Personnel Services				163,629	105,405	157,944	164,573	60,551	169,867	169,867	3.22%	5,294
Expense	11155	52800	CONTRACTUAL SERVICES	24,430	40,421	18,667	60,000	-22,979	70,000	70,000	16.67%	10,000
Expense	11155	53040	COMPUTER SERVICES	41,590	41,991	58,090	59,420	43,689	61,900	61,900	4.17%	2,480
Expense	11155	53190	TRAINING	264	2,214	7,684	23,800	0	18,700	18,700	-21.43%	-5,100
Expense	11155	53720	COMPUTER MAINTENANCE	180,245	203,158	235,417	265,365	124,509	407,481	407,481	53.55%	142,116
Expense	11155	54290	OFFICE SUPPLIES	10,131	13,346	15,409	1,845	1,909	4,000	4,000	116.80%	2,155
Expense	11155	57110	TRAVEL/MILEAGE	0	0	352	0	53	700	700	#DIV/0!	700
Expense	11155	57310	DUES	0	0	0	0	0	490	490	#DIV/0!	490
Expense	11155	57340	MEETINGS	0	239	2,769	239	0	5,100	2031.13%		4,861
Expense	11155	58690	NEW EQUIPMENT	11,076	26,590	79,595	117,000	61,675	130,950	130,950	11.92%	13,950
Expenses				267,737	327,959	417,982	527,669	208,856	699,321	699,321	32.53%	171,652
Total		SUB TOTAL	MIS/GIS	431,366	433,363	575,926	692,242	269,407	869,188	869,188	25.56%	176,946

OVERALL GEN FUND 79,637,159 1.09%

OVERALL TOWN BUDGET 27,852,340 3.12%

MIS/GIS Department Budget Detail - FY25

EXPENSES - SALARIES	FY23 APPROVED	FY24 APPROVED	FY25 REQUEST	FY24-FY25 % CHANGE
LINE ITEM / SALARIES & WAGES (11155-51100/51120/51410)				
MIS/GIS DIRECTOR	\$ 80,908	\$ 83,345	\$ 87,049	4.44%
ASST MIS/GIS DIRECTOR	\$ 76,234	\$ 78,530	\$ 82,016	4.44%
INFORMATION SYSTEMS TECHNICIAN	\$ -	\$ -	\$ -	0.00%
LONGEVITY	\$ 800	\$ 800	\$ 800	0.00%
TOTAL EXPENSES - SALARIES	\$ 157,942	\$ 162,675	\$ 169,866	4.42%

Notes
+ \$28,646 funded from Water/Sewer Enterprise Funds
New Position in FY25

EXPENSES - OPERATIONAL	FY23 APPROVED	FY24 APPROVED	FY25 REQUEST	FY24-FY25 % CHANGE
CONTRACTUAL SERVICES (11155-52800)				
GIS CONTRACTUAL SERVICES	\$ 25,000	\$ 30,000	\$ 50,000	66.67%
MIS CONTRACTUAL SERVICES	\$ 20,000	\$ 30,000	\$ 20,000	-33.33%
TOTAL CONTRACTUAL SERVICES	\$ 45,000	\$ 60,000	\$ 70,000	16.67%

Notes
ArcGIS Online Implementation, Managed GIS Services
Contractual Services not covered by MSP Agreement

COMPUTER SERVICES (11155-53040)	FY23 APPROVED	FY24 APPROVED	FY25 REQUEST	FY24-FY25 % CHANGE
VPN SERVICES	\$ 1,920	\$ 1,020	\$ 1,200	17.65%
PRIMARY INTERNET/FIREWALL/VPN SERVICES	\$ 16,320	\$ 17,500	\$ 17,500	0.00%
SECONDARY INTERNET/FIREWALL/VPN SERVICES	\$ 15,000	\$ 12,000	\$ 12,000	0.00%
SD-WAN (INTERNET REDUNDANCY/LOAD BALANCING) SER	\$ 9,600	\$ 9,600	\$ 9,600	0.00%
CELLULAR DATA SERVICES	\$ 4,800	\$ 4,800	\$ 4,800	0.00%
GIS HOSTING SERVICES	\$ 4,500	\$ 4,500	\$ 4,800	6.67%
NEARMAP SUBSCRIPTION	\$ -	\$ -	\$ -	-
TOWN BYLAW UPDATES & HOSTING SERVICES	\$ 1,100	\$ 1,500	\$ 2,500	66.67%
TOWN WEBSITE HOSTING/CONTENT MANAGEMENT SERVICE	\$ 6,210	\$ 8,500	\$ 9,500	11.76%
TOTAL COMPUTER SERVICES	\$ 59,450	\$ 59,420	\$ 61,900	4.17%

Notes
Water Barn Connection to Town Network
Primary Internet Services - 1 Gbp/s Internet, Firewall, DNS, VPN
Secondary Internet Services - Lease Fiber @ 100Mbps
Provides Internet Redundancy and Load Balancing
Cellular Data Plans for MIS, Building and Health Departments
MapGeo and ArcGIS Online Hosting for staff and public
New Aerial Photo Subscription for Assessor/Community Development Staff and Public
Hosting and Annual Edits - Includes Upgrade to 'Premium' Search & PDF Features
Town Website, Board and Committees Application - Redesign Planned in FY25

EXPENSES - OPERATIONAL	FY23 APPROVED	FY24 APPROVED	FY25 REQUEST	FY24-FY25 % CHANGE
TRAINING (11155-53190)				
MUNIS TRAINING	\$ 1,500	\$ 6,000	\$ 4,500	-25.00%
ESRI TRAINING	\$ 6,400	\$ 6,400	\$ 6,400	0.00%
MICROSOFT 365 ADMIN TRAINING	\$ 3,000	\$ 3,000	\$ 3,000	0.00%
COMP TIA TRAINING	\$ 4,000	\$ -	\$ -	0.00%
ITIL TRAINING	\$ 2,400	\$ 2,400	\$ -	-100.00%
MICROSOFT IT INFRASTRUCTURE TRAINING	\$ 7,200	\$ 6,000	\$ 4,800	-20.00%
TOTAL TRAINING	\$ 24,500	\$ 23,800	\$ 18,700	-21.43%

Notes

ArcGIS Online and other GIS Training
 Deploying & Managing M365 Stack
 Azure, Intune and Cloud Migration

EXPENSES - OPERATIONAL	FY23 APPROVED	FY24 APPROVED	FY25 REQUEST	FY24-FY25 % CHANGE
COMPUTER MAINTENANCE (11155-53720)				
NETWORK SWITCHES MAINTENANCE	\$ 1,705	\$ 1,920	\$ 3,440	79.17%
VIRTUALIZATION MAINTENANCE	\$ 6,362	\$ 7,461	\$ 13,368	79.17%
BACKUP / REPLICATION / DISASTER RECOVERY	\$ 11,551	\$ 13,770	\$ 48,000	248.58%
STORAGE AREA NETWORK (SAN) MAINTENANCE	\$ 8,562	\$ 2,300	\$ 2,300	0.00%
HOST SERVER MAINTENANCE	\$ 3,600	\$ 1,500	\$ -	-100.00%
UPS MANAGEMENT SOFTWARE	\$ -	\$ -	\$ 484	-
ADOBE ACROBAT LICENSING	\$ -	\$ -	\$ 4,500	-
MANAGED SERVICES	\$ 57,940	\$ 96,940	\$ 179,950	85.59%
SSL CERTIFICATES/MFA LICENSING	\$ 619	\$ 500	\$ 2,812	462.40%
MICROSOFT O365 LICENSING	\$ 21,000	\$ 42,240	\$ 44,352	5.00%
MESSAGING ARCHIVING/SPAM FILTER LICENSING	\$ 10,368	\$ 13,440	\$ 14,112	5.00%
OPENGOV LICENSING	\$ 41,680	\$ 47,500	\$ 47,500	0.00%
MUNIS LICENSING	\$ 88,098	\$ 53,000	\$ 56,889	7.34%
ESRI LICENSING	\$ 9,600	\$ 9,600	\$ 9,600	0.00%
ASSESSOR'S PARCEL MAP MAINTENANCE	\$ 13,000	\$ 13,000	\$ 13,000	0.00%
WATER/SEWER ENTERPRISE FUNDS	\$ (32,826)	\$ (32,826)	\$ (32,826)	0.00%
TOTAL COMPUTER MAINTENANCE	\$ 241,279	\$ 270,365	\$ 407,481	50.72%

Notes

Core, Edge, SAN Switches and WiFi Devices - SLA upgraded to 4 hour response for Public Safety. Increase in FY25 reflects consolidation of expenses from Police and Fire Depts
 VMware - SLA upgraded to 4 hour response for Public Safety. Increase in FY25 reflects consolidation of expenses from Police and Fire Depts
 Backup and Replication Services - including Disaster Recovery. Increase in FY25 reflects consolidation of expenses from Police and Fire Depts and deployment of new Disaster Recovery Solution.
 SAN replaced at PD in FY24, TH in FY25
 Host Server Replacements includes maintenance through FY29 (saving \$10,610 in FY25)
 Cloud-Based Power Management for TH, PD, FD
 Replacement of Software Licenses at End of Life.
 Managed Services - incl Monitoring, Anti-Virus, Anti-Ransomware, Cybersecurity Training, etc. Increase in FY25 reflects consolidation of expenses from Police and Fire Depts and addition of Help Desk, Security Operations Center (SOC), SSL Certificates for MUNIS, Police, Fire, VPN, etc. & Multi-Factor Authentication Licensing. Increase in FY25 reflects consolidation of expenses from Police and Fire Depts
 Increased in FY24 to add Intune and Azure per study recommendations, prerequisites for MFA, Identity Management
 New Message Security and Records Archive Subscription; also includes Data Loss Prevention & Encryption
 Hosted Permitting Solution for Building, Health & DPW. Expansion to Clerk, Admin, Planning in FY25
 On-Premise MUNIS Licensing - Migration to Cloud Planned in FY27/FY28
 Licensing for ArcGIS Online, ArcGIS Pro, etc
 Annual Parcel Edits
 Amount Funded from Water/Sewer Enterprise Funds

EXPENSES - OPERATIONAL	FY23 APPROVED	FY24 APPROVED	FY25 REQUEST	FY24-FY25 % CHANGE
OFFICE SUPPLIES (11155-54290)				
COPIER LEASES	\$ 12,000	\$ -	\$ -	0.00%
MISC TONER/PAPER/SUPPLIES	\$ 1,845	\$ 1,845	\$ 4,000	116.80%
TOTAL OFFICE SUPPLIES	\$ 13,845	\$ 1,845	\$ 4,000	116.80%

Notes
 As of FY23 Centrally Budgeted in Administration
 Increase Reflects Additional Large-Format Scanner/Plotter in Building/Health

TRAVEL/MILEAGE (11155-57110)	FY23 APPROVED	FY24 APPROVED	FY25 REQUEST	FY24-FY25 % CHANGE
MISC TRAINING & MEETINGS - MILEAGE/PARKING	\$ 327	\$ 327	\$ 350	7.03%
SITE VISITS - MILEAGE	\$ 300	\$ 300	\$ 350	16.67%
TOTAL TRAVEL/MILEAGE	\$ 627	\$ 627	\$ 700	11.64%

Notes

DUES (11155-57310)	FY23 APPROVED	FY24 APPROVED	FY25 REQUEST	FY24-FY25 % CHANGE
PROFESSIONAL ASSOCIATION MEMBERSHIP/DUES	\$ 490	\$ 490	\$ 490	0.00%
TOTAL DUES	\$ 490	\$ 490	\$ 490	0.00%

Notes

MEETINGS (11155-57340)	FY23 APPROVED	FY24 APPROVED	FY25 REQUEST	FY24-FY25 % CHANGE
NEARC CONFERENCE	\$ 2,200	\$ 2,200	\$ 2,300	4.55%
ESRI CONFERENCE	\$ 2,400	\$ 2,400	\$ 2,500	4.17%
CYBERSECURITY/OTHER CONFERENCE	\$ 300	\$ 300	\$ 300	0.00%
TOTAL MEETINGS	\$ 4,900	\$ 4,900	\$ 5,100	4.08%

Notes
 Regional Conference
 National Conference
 Local Conference

NEW EQUIPMENT (11155-58690)	FY23 APPROVED	FY24 APPROVED	FY25 REQUEST	FY24-FY25 % CHANGE
REPLACEMENT PCs/LAPTOPS/TABLETS	\$ 31,500	\$ 45,000	\$ 67,200	49.33%
NETWORK HARDWARE/SOFTWARE	\$ 51,405	\$ 125,000	\$ 60,000	-52.00%
OTHER MISC ITEMS	\$ 2,000	\$ 2,000	\$ 3,750	87.50%
TOTAL NEW EQUIPMENT	\$ 84,905	\$ 172,000	\$ 130,950	-23.87%

Notes
 PCs/Laptops/Tablet Annual Replacement Cycle (incl Docking Stations/Monitors) [incl Police Cruiser MDIs]
 Storage Area Network (SAN) for Town Hall
 Parts/Repairs Needed for Aging Hardware Not Covered by Maintenance Contracts

TOTAL EXPENSES - OPERATIONAL	\$ 474,996	\$ 593,447	\$ 699,321	17.84%
TOTAL EXPENSES	\$ 632,938	\$ 756,122	\$ 869,187	14.95%