TOWN OF WATERFORD
GENERAL FUND

2021-2022 PROPOSED BUDGET

DEPT/AGENCY: 10147 INFORMATION TECHNOLOGY

LINE ITEM	DESCRIPTION	2019/2020 ACTUAL EXPENDED	2020/2021 RTM APPROP.	2020/2021 ADDITIONAL/ TRANSFERS	ACTUAL EXPEND & ENCUMB AS OF 1/1/21	2021/2022 DEPT/ AGENCY REQUEST	2021/2022 APPROVED COMMITTEE (12/6/20)	2021/2022 FIRST SELECTMAN RECOMM	2021/2022 RECOMMENDED BD OF SELECTMEN (2/2/21)	2021/2022 BOARD OF FINANCE REDUCTIONS	2021/2022 RECOMMENDED BD OF FINANCE (3/1/21)	BOF Request $ Increase	BOF Request % Increaxe
PERSONNEL COSTS													
51110	COMMITTEE CHAIR STIPEND		0			8,000	8,000	7,000	7,000		7,000	7,000	#DIV/0!
51920	F.I.C.A		0			612	612	536	536		536	536	#DIV/0!
	SUBTOTAL	0	0	0	0	**8,612**	**8,612**	**7,536**	**7,536**		**7,536**	**7,536**	**#DIV/0!**
SERVICES													
52043	IT-SERVICE CONTRACT & REPAIRS	718,914	773,708		454,008	787,846	787,846	787,846	787,846		787,846	14,138	1.83%
	SUBTOTAL	**718,914**	**773,708**	**0**	**454,008**	**787,846**	**787,846**	**787,846**	**787,846**	**0**	**787,846**	**14,138**	**1.83%**
OFFICE EQUIPMENT													
54130	COMPUTER SYSTEM	34,460	51,260		48,115	58,160	58,160	51,260	51,260		51,260	0	0.00%
	SUBTOTAL	**34,460**	**51,260**	**0**	**48,115**	**58,160**	**58,160**	**51,260**	**51,260**	**0**	**51,260**	**0**	**0.00%**
DEPARTMENT TOTAL		**753,374**	**824,968**	**0**	**502,123**	**854,618**	**854,618**	**846,642**	**846,642**	**0**	**846,642**	**21,674**	**2.63%**

Information Technology Committee
FISCAL YEAR 2022 BUDGET

Town of Waterford

BUDGET FUNCTION

The Information Technology Committee is formed by Town of Waterford municipal department heads or their appointees, as well as persons chosen by the Board of Finance and Representative Town Meeting.

This committee approves all town Information Technology purchases throughout the year, and plans and approves the IT needs and emergency purchases throughout the year.

All information is planned with the Board of Education IT Director, and any items that can be purchased together (Town and BOE) are.

The Town of Waterford Information Technology requested budget for fiscal year 2021-2022 is enclosed. The IT budget is split into two parts;

- **Service Contract and Repairs –** $7878,846. This is the larger of the two portions, and encompasses almost all service and maintenance contracts for all town departments. This was done to show town officials how much is spent on IT related maintenance in one budget. Additionally, the Town's service contract with the Board of Education is contained here.
- **Computer Equipment and Software –** $51,260. This contains hardware items for the IT budget, and the software and miscellaneous equipment line item that deals with unexpected needs or repairs.
- The total budget request between both areas is $846,642, an overall increase of 2.63%.

The Town of Waterford IT Committee meets regularly to move forward important IT projects, both large and small. The overall health of the Town of Waterford's IT infrastructure is good – we are in a position to not make large scale purchases, but focus on the maintenance and overall health of our network and various systems. The most important focus of the IT Committee is to keep the town's data secure, existing systems up to date, and to ensure no duplication of systems.

The items listed in the chart are some of the largest additions to this year's budget, and explained below.

Police Department Mobile Data Computer lease	$30,200 – annually, for a three year lease
Cylance cyber security renewal	$21,000 – paid up front, three year term
Training – Cyber security and MUNIS training	$11,000
Rec and Park/Senior Services software	$8,300 annually, replaces a nineteen year old system
IT Chairman stipend	$8,000 annually
Meraki software maintenance – Public Works	$3,670 – three year term
Email - elected town officials (BOF, RTM, BOS)	$2,400

Police Department Mobile Data Computer lease- The Police Department's mobile data computers were leased four years ago, on a three-year lease. The town currently own the MDCs, and has experienced out of lease repair issues. These items are not like a desktop computer, they are in use 24/7, and in all-weather environments. This lease includes mounts, docking stations, wiring, and related equipment.

Cylance cyber security renewal – In October 2018, the Town of Waterford suffered a crippling cyber-attack, and our ability to work was shut down for a week. Numerous technical experts were contacted during the recovery phase; Cylance was the overwhelming recommendation to purchase to protect our data. At the time, an emergency purchase was made, good for three years. The next three-year cycle is included in this request.

Training – Cyber security and MUNIS training – The main issue with cyber security is the employees that unwittingly compromise systems. This was the genesis of the aforementioned data breach, and has occurred several times recently. Employee training (recommended by the annual IT audit) and continuing education in MUNIS make up this request, which is a completely new area of the IT budget.

Rec and Park/Senior Services software – The Town of Waterford currently uses Vermont Systems "Rec Trac" as a cataloguing and tracking system for numerous items – field usage, program signup, equipment availability, and other areas. Rec Trac has been used since 2001, and is due for a significant, and very expensive upgrade. Additionally, Rec Trac is very proprietary, and uses it's own credit card processing, which is not in line with the Town's current credit card service – Invoice Cloud. Rec and Parks and Senior Services consulted other nearby agencies, and found "Rec Desk" an up-to-date and streamlined competitor, that interfaces with Invoice Cloud.

IT Chairman stipend – The First Selectman has agreed to fund a stipend for the IT Chairperson, the IT Committee then raised the stipend amount.

Meraki software upgrade – There are multiple Cisco Meraki access points in various buildings throughout town, part of a three year upgrade to allow centralized control of all wireless access points. This request is for three-year maintenance and software upgrades for the Public Works building, only one year was purchased by the building committee when the items were installed.

Email – elected town officials – All Town official business should be conducted via Town of Waterford emails, for FOIA purposes and protection of those elected officials from using their personal accounts. This request purchases additional licenses necessary to allow this.

The main increases in the Software maintenance area are due to replacement of aged systems (Rec & Park/Senior Services,) lease renewal and upgrades (Police MDCs and body camera additions) and the Town's cyber security three year contract.

Another increased area is in training, for which our town has never designated money. Blum Shapiro, our town's financial auditor, provides an annual recommendation report for the town's information technology. From Blum Shapiro's audit;

"Cybersecurity has reached a new crossroads. Towns can no longer have a "wait and see" attitude toward securing operations and data. Proactively assessing and managing operations and IT environment(s) in anticipation of cyber threats is critical. Managing your organization's risk to cyber threats starts with a consideration of the following:

- *Cybersecurity is now considered a key risk by most Boards..*
- *Global spending on cybersecurity is projected to increase each of the next 10 years.*
- *Nearly 70% of funds expended due to a cyber event are unrecoverable.*
- *Ransomware attacks force the majority of impacted entities to pay to get their data back.*
- *The scale of data breaches and lost funds due to phishing and town email compromise is exponentially trending upward.*
- *Most towns do not know all locations where personal/confidential information is stored and/or how it is protected.*
- *With the most frequent cybersecurity attack vector migrating from the network perimeter, directly to the individual user, everyone who touches technology can be a point of exposure.*

As such, cybersecurity strategies require a new approach to identify where critical information exists that needs to be protected, a new way of foreseeing and deterring the threats that could result in the theft of information or the loss of funds, and a new way to understand the overarching corporate risk associated with cyber-attacks."

The larger maintenance contracts have been discussed with the vendors for reductions, some resulted in lowering costs. Constant contact is maintained with Board of Education IT Director Ed Crane regarding needs for the Town's IT budget, as well as preparation for future planning.

BUDGET EXPLANATIONS BY CATEGORY

Service Contracts and Repairs

IT Service Contract with the Board of Education – $1,251.00 increase - The attached document shows the increase in personnel covered by the BOE/Town agreement.

Internet Access (Connecticut Education Network) – $60 decrease - There was a 2% reduction from CEN this year. This is for the Library, Youth Services, and the Community Center.

IT Chairman Stipend – $8,000 increase, there was no line item for this last year.

Firewall Security Support – $11.00 increase for rounding purposes.

Anti Virus Support – $21,000 increase. A three-year purchase was made for Cylance software, it will not need to be paid until 2025, at which point it will be co-termed.

Website Annual Licensing and Support – No increase.

VMWare Enterprise - No increase. Two years ago the town increased from two hosts to three hosts as part of an overhaul of the virtual framework, maintaining the virtual environment for the Town's network.

Barracuda Essentials – No increase. Email spam protection, this is a shared cost with BOE (1/3)

SSL – Renewal of security certificates – No increase. The Town now has more SSL services, due to 2018 capital purchase. SSL certificates bind a secure connection from a web server to a browser.

Domain renewals – No increase, done on a three-year cycle, Waterfordct.org and Waterfordpolice.org need to be renewed this year.

Security Cameras software and upgrades – $500.00 increase, switching existing cameras into the Milestone system.

Technician Travel – No change.

Technician overtime – No change, nighttime streaming of meetings has become a large portion of this.

Cisco Smartnet - $506.00 increase. Covers all Cisco maintenance – phones, switches, and core switches, warranty replacement and repair.

Cisco Managed Services - $620.00 increase (3%) Labor and expertise for Cisco Smartnet.

Software maintenance - $25,865.00 decrease.

- Negotiated lower costs for Harris radio contract and Central Square police software.

Additions to this area

- Crown Castle fiber – Part of town-wide camera project
- Eaton UPS – Battery backup for town virtual infrastructure
- Everbridge – EOC mass notification software
- *Kronos for Human Resources – Time keeping and attendance town-wide*

- Meraki contract for Public Works – 3 years, wifi in new building
- Milestone camera access – Purchased through PW building, cornerstone piece for cameras
- Mobile Data Computers – In car computers for police department, 3 year lease
- RecDesk – Rec & Parks, Senior Center software, replaces "Rec Trac" software
- Zoom video conferencing – FOIA compliance due to COVID-19

Removals from this area

- Criticall annual software license – WECC Dispatch software
- International agreement – Public Works (Garage)
- Livescan AFIS machine – Police Department fingerprinting, mandated statewide replacement with "IDEMIA" machines this present (2020-2021) winter
- Vermont Systems "Rec Trac" – Rec & Parks and Senior Services software

Mobile Data Computer lease – The current lease on Mobile Data Computers for the Police Department is up, and the computers were extended for an additional year and this was removed from the budget.

Cisco Telephone upgrade – No change The Cisco phone system is a shared system with the BOE, the BOE is paying for two servers, the Town is paying for one.

Equipment and Software

Servers and Server Support - Physical Servers – $3,000 increase- The Town still needs physical servers for a limited number of uses. The virtual servers also need maintenance and some smaller additions to keep the large infrastructure item running problem-free. Hard drives, backup items, and other support items are needed to maintain the Town's fleet.

Windows licensing upgrade for servers – No change – Microsoft licenses for physical servers.

Software/Miscellaneous Equipment – $3000.00 increase - Items break during the year, and software needs to be upgraded. This continues to allow for the Town to plan for IT requests without having to consistently ask for "emergency" requests.

Printer Service Calls – removed, will be dealt with by the "miscellaneous" line item.

Vision CAMA software upgrade – $5,000 decrease. Included in the software maintenance area.

Veeam backup – $2,400 increase (new.) Software renewal for the Veeam backup system.

Tape Drives – No increase LT-07 tape media for disaster backup/recovery. The tape drives are on a constant rotation, the oldest are dropped off and replaced – this is the item that was most helpful during the October 2018 data breach.

TOWN OF WATERFORD
IT - SERVICE CONTRACTS & REPAIRS - FINANCE DEPARTMENT
2021-2022 FISCAL YEAR

CONTRACT/SERVICE	VENDOR	2016-17 PROPOSED	2018-2019 BUDGET	2019-2020 BUDGET	2020-2021 BUDGET	2021-2022 BUDGET	PERCENT INCREASE/ DECREASE	NOTES
IT SERVICE CONTRACT W/BOE	PER BOE MEMO	140,112.00	153,059.00	153,840.00	155,000.00	156,251.00		PER MEMO
INTERNET ACCESS [1]	STATE OF CT- NUTMEG NETWORK	6,050.00	3,000.00	3,000.00	3,000.00	2,940.00		CEN charges for library, community center, youth services access, down 2% this year.
Training	Various vendors	0.00	0.00	0.00	0.00	11,000.00		Training for Finance (MUNIS) And Cyber security (Blum Shapiro)
FIREWALL SECURITY SUPPORT	DIGITAL BACK OFFICE	1,210.00	5,800.00	5,974.00	3,789.00	3,800.00		
ANTI-VIRUS SOFTWARE SUPPORT FOR TOWN	CYLANCE		10,316.00	0.00	0.00	21,000.00		Cylance software for three years.
WEBSITE ANNUAL LICENSE/SUPPORT	VIRTUAL TOWN HALL	3,000.00	6,500.00	3,500.00	3,600.00	3,600.00		Includes ADA and reactive pages.
VMWARE ENTERPRISE	CCI, INC	1,437.00	5,813.00	5,988.00	8000	8000		Updated to 3 hosts from 2 hosts
BARRACUDA ESSENTIALS					8,000	8,000		Email spam protection - shared w/ BOE
SSL - RENEWAL OF SECURITY CERTIFICATES			900.00	900.00	1,200.00	1,200.00		Town obtained more SSL services,raised due to 2018 capital purchase.
DOMAIN RENEWALS				600.00	600.00	0.00		Waterfordct.org and Waterfordpolice.org will be renewed this year
SOFTWARE UPGRADES & SUPPORT FOR SECURITY CAMERAS AND ALARMS	ITS		4,000.00	2,000.00	2,000.00	2,500.00		Some camera additions and adjustments used here.
TECHNICIAN TRAVEL	REIMB BOE	1,075.00	1,000.00	1,000.00	1,000.00	1,000.00		
TECHNICIAN OVERTIME	REIMB BOE	1,700.00	1,700.00	2,000.00	2,000.00	2,000.00		Nightime meeting streaming due to COVID is the largest use.
CISCO SMARTNET (TELEPHONE AND NETWORK PARTS)	EPLUS		13,481.00	13,900.00	16,744	17,250		Increase per manufacturer
MANAGED SERVICES FOR THE NETWORK AND TELEPHONES	EPLUS		19,501.00	20,086.00	20,690.00	21,310.00		3% increase.
SOFTWARE MAINTENANCE	All Town Depts		9,071.00	534,160.00	550,185.00	522,094.87		Removed from other Town Department budgets and consolidated here. All prices have been re-checked by department heads.
CISCO TELEPHONES	EPLUS		4,583.00	5,250.00	5,900.00	5,900.00		
TOTALS		154,584.00	238,724.00	752,198.00	781,708.00	787,845.87		
IT Budget Total					832,968.00	846,005.87	1.57%	

TOWN OF WATERFORD
IT - SERVICE CONTRACTS & REPAIRS - FINANCE DEPARTMENT
2021-2022 FISCAL YEAR

CONTRACT/SERVICE	VENDOR	2016-17 PROPOSED	2018-2019 BUDGET	2019-2020 BUDGET	2020-2021 BUDGET	2021-2022 BUDGET	PERCENT INCREASE/ DECREASE	NOTES
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Training	Various vendors	0.00	0.00	0.00	0.00	11,000.00		Training for Finance (MUNIS) And Cyber security (Blum Shapiro)
FIREWALL SECURITY SUPPORT	DIGITAL BACK OFFICE	1,210.00	5,800.00	5,974.00	3,789.00	3,800.00		
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WEBSITE ANNUAL LICENSE/SUPPORT	VIRTUAL TOWN HALL	3,000.00	6,500.00	3,500.00	3,600.00	3,600.00		Includes ADA and reactive pages.
VMWARE ENTERPRISE	CCI, INC	1,437.00	5,813.00	5,988.00	8000	8000		Updated to 3 hosts from 2 hosts
BARRACUDA ESSENTIALS					8,000	8,000		Email spam protection - shared w/ BOE
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DOMAIN RENEWALS				600.00	600.00	0.00		Waterfordct.org and Waterfordpolice.org ~~renewed last year~~ this yr
SOFTWARE UPGRADES & SUPPORT FOR SECURITY CAMERAS AND ALARMS	ITS		4,000.00	2,000.00	2,000.00	2,500.00		Some camera additions and adjustments used here.
TECHNICIAN TRAVEL	REIMB BOE	1,075.00	1,000.00	1,000.00	1,000.00	1,000.00		
TECHNICIAN OVERTIME	REIMB BOE	1,700.00	1,700.00	2,000.00	2,000.00	2,000.00		Nightime meeting streaming due to COVID is the largest use.
CISCO SMARTNET (TELEPHONE AND NETWORK PARTS)	EPLUS		13,481.00	13,900.00	16,744	17,250		Increase per manufacturer
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TOTALS		**154,584.00**	**238,724.00**	**752,198.00**	**781,708.00**	**787,845.87**		
IT Budget Total					**832,968.00**	**846,005.87**	**1.57%**	

TOWN OF W TERFORD
COMPUTER EQUIPM & SOFTWARE - IT
2021-2022 FISCAL YEAR

EQUIPMENT	2016-17 ADOPTED	2017-2018 ADOPTED	2018-2019 ADOPTED	2019-2020 ADOPTED	2020-2021 ADOPTED	2020-2021 PROPOSED		NOTES
COMPUTERS	26,794	0	0	0		0		INCLUDED IN CAPITAL BUDGET
SERVERS AND SERVER SUPPORT		18,000	18,000	18,000	18,000	21,000		Physical servers remain for several town applications. Hard drives, tape backup items, and other support items.
PRINTERS (6)	1,100	4,800	4,800	3,500	0	2,000		Second "half" of printer replacement
WINDOWS LICENSING UPGRADE FOR SERVERS	0		1,758	1,860	1,860	1,860		Microsoft licenses for physical servers noted above.
SENIOR/COMMUNITY CENTER LAB UPGRADE	0	0		7,000		0		Replace MS "Vista" computers, add vision impaired keyboards and larger monitors.
SOFTWARE/MISCELLANEOUS EQUIP	3,000	19,500	19,500	20,585	21,000	17,100		$3,000 increase - mid year purchases and broken items
PRINTER SERVICE CALLS	500	500	500	500	1,000	0		BOE IT staff doesn't repair printers
SQL UPGRADE - VISION SERVER	2,135	0	0			0		
CHROME BOOKS - YOUTH SERVICES	1,200	1,400	0			0		
ATA SWITCHES - CISCO PHONE SYSTEM		2,000	0			0		
"Veeam" backup					2,400	2400		Renewal; for backup software/support
Tape Drives					2,000	2000		LT-07 tape media for backup/disaster recovery
Phone router at Community Center						4900		Replace outdated unsupported phone router
VISION CAMA Software - Assessor			5,000	3,000	5,000	0		
	34,729	**46,200**	**49,558**	**54,445**	**51,260**	**51,260**		

TOWN OF WATERFORD
Software maintenance list
PROJECT SOFTWARE FY 2021-22
3 percent escalators included for four more fiscal years

	SOFTWARE CONTRACTS							
DEPT	PROJECT NAME	FUNDING SOURCE	FISCAL YEAR 2021-2022	FISCAL YEAR 2022-2023	FISCAL YEAR 2023-2024	FISCAL YEAR 2024-2025	FISCAL YEAR 2025-2026	FIVE YEAR TOTAL
Library	Sirsi Dynix Software Maintenance Contract	IT	6,689.00	6,856.23	7,027.64	7,203.33	7,383.41	**35,159.61**
Library	Envisionware - self checkout	IT	560.15	574.15	588.50	603.21	618.29	**2,944.30**
Assessor	Vision CAMA software	IT	14,333.00	14,691.33	15,058.61	15,435.08	15,820.96	**75,338.98**
Assessor	*QDS Software*	IT	8,962.00	9,186.05	9,415.70	9,651.09	9,892.37	**47,107.21**
Tax Office	QDS	IT	10,250.00	10,506.25	10,768.91	11,038.13	11,314.08	**53,877.37**
P&Z	GIS server maintenance	IT	10,400.00	10,660.00	10,926.50	11,199.66	11,479.65	**54,665.81**
P&Z	MUNICITY- annual license permits	IT	9,525.00	9,763.13	10,007.21	10,257.39	10,513.82	**50,066.55**
HR	ADP payment software	IT	8,173.00	8,377.33	8,586.76	8,801.43	9,021.47	**42,959.99**
HR	Kronos time and attendance	IT	15,756.00	16,149.90	16,553.65	16,967.49	17,391.68	**82,818.72**
Finance	Tyler Technologies	IT	26,313.72	26,971.56	27,645.85	28,337.00	29,045.43	**138,313.56**
Finance	*Asset Works*	IT	1,600.00	1,640.00	1,681.00	1,723.03	1,766.11	**8,410.14**
PD	iRecord interview room software	IT	3,300.00	3,382.50	3,467.06	3,553.74	3,642.58	**17,345.88**
IT	Eaton UPS	IT	3,700.00	3,792.50	3,887.31	3,984.49	4,084.10	**19,448.40**
PD	In house camera system	IT	3,535.00	3,623.38	3,713.96	3,806.81	3,901.98	**18,581.13**
PD	Selex - License plate reader	IT	1,990.00	2,039.75	2,090.74	2,143.01	2,196.59	**10,460.09**
PD	Livescan - AFIS fingerprinting	IT	0.00	2,810.00	2,951.00	2,100.00	3,253.00	**11,114.00**
PD/EOC	Central Square - Police and CAD software	IT	79,900.00	81,897.50	83,944.94	86,043.56	88,194.65	**419,980.65**
PD	*Watchguard in car/body cameras*	IT	13,500.00	13,837.50	14,183.44	14,538.03	14,901.48	**70,960.45**
PD	MDC in car computer lease - new this year	IT	30,200.00	30,955.00	31,728.88	0.00	0.00	**92,883.88**
PD	MDC property tax- not paid this year	IT	0.00	2,000.00	2,050.00	2,101.25	2,153.78	**8,305.03**
PD	Geotime	IT	924.00	947.10	970.78	995.05	1,019.93	**4,856.86**
PD	Netmotion connectivity software	IT	2,490.00	2,552.25	2,616.06	2,681.46	2,748.50	**13,088.27**
PD	LF Designs - PIN roll call software	IT	1,710.00	1,752.75	1,796.57	1,841.48	1,887.52	**8,988.32**
PD	LEFTA-Field Training/Accountability/Transparency software	IT	440.00	451.00	462.28	473.84	485.69	**2,312.81**
PD	VCS-scheduling software	IT	4,026.00	4,126.65	4,229.82	4,335.57	4,443.96	**21,162.00**
PD	BERLA-Vehile "black box" vehicle software	IT	2,800.00	2,870.00	2,941.75	3,015.29	3,090.67	**14,717.71**
EOC	Everbridge - Emergency notification newly added	IT	7,300.00	7,482.50	7,669.56	7,861.30	8,057.83	**38,371.19**
EOC	HARRIS Radio Maintenance Contract	IT	205,462.00	210,598.55	215,863.51	221,260.10	226,791.60	**1,079,975.76**
FIRE	CNET access contract	IT	1,800	1,845.00	1,891.13	1,938.41	1,986.87	**9,461.41**
FIRE	Fortigate Firewall Contract	IT	545	558.63	572.60	586.92	601.59	**2,864.74**
FIRE	Aladtec scheduling software	IT	2,426	2,486.65	2,548.82	2,612.54	2,677.85	**12,751.86**
FIRE	FireHouse Software Contract	IT	5,475	5,611.88	5,752.18	5,895.98	6,043.38	**28,778.42**
FIRE	Active 911 Alerting Application	IT	2,220	2,275.50	2,332.39	2,390.70	2,450.47	**11,669.06**

TOWN OF WATERFORD
Software maintenance list
PROJECT SOFTWARE FY 2021-22
3 percent escalators included for four more fiscal years

	SOFTWARE CONTRACTS							
DEPT	PROJECT NAME	FUNDING SOURCE	FISCAL YEAR 2021-2022	FISCAL YEAR 2022-2023	FISCAL YEAR 2023-2024	FISCAL YEAR 2024-2025	FISCAL YEAR 2025-2026	FIVE YEAR TOTAL
FIRE	NotePage Alerting Application	IT	395	404.88	415.00	425.38	436.01	**2,076.27**
PW	Syn-tech - Fuel Master	IT	3,525	3,613.13	3,703.46	3,796.05	3,890.95	**18,528.59**
PW	Municity	IT	1,080	1,107.00	1,134.68	1,163.05	1,192.13	**5,676.86**
PW	ArcView ESRI	IT	900	922.50	945.56	969.20	993.43	**4,730.69**
PW	AWS	IT	3,650	3,741.25	3,834.78	3,930.65	4,028.92	**19,185.60**
PW	Mechanic Diagnostic	IT	1,000	1,025.00	1,050.63	1,076.90	1,103.82	**5,256.35**
PW	Cummins Agreement	IT	500	512.50	525.31	538.44	551.90	**2,628.15**
PW	Allison Agreement	IT	600	615.00	630.38	646.14	662.29	**3,153.81**
PW	RTA-Ron Turley and Associates weighing system	IT	1,250	1,281.25	1,313.28	1,346.11	1,379.76	**6,570.40**
PW	SamIS - Pavement tracking	IT	3,700	3,792.50	3,887.31	3,984.49	4,084.10	**19,448.40**
IT	Milestone Camera Access	IT	430	440.75	451.77	463.06	474.64	**2,260.22**
PW	Meraki sofware maintenance - 3 yr term	IT	3,670	0.00	0.00	3,952.00	0.00	**7,622.00**
SENIOR SERVICES	Rec Desk (50% split with Rec & Parks) - new software replacing Rec Trac	IT	4,150	4,253.75	4,360.09	4,469.09	4,580.82	**21,813.75**
SENIOR SERVICES	Xavaus (My Senior Center) case management	IT	830	850.75	872.02	893.82	916.17	**4,362.76**
REC & PARK	Rec Desk (50% split with Senior Services) - new software replacing Rec Trac	IT	4,150		0.00	0.00	0.00	**4,150.00**
IT	Crown Castle - fiber maintenance	IT	1,560	1,599.00				
IT	Zoom video meeting	IT	4,400	4,510.00				
	TOTALS		**522,094.87**	**525,832.78**	**539,049.38**	**523,030.75**	**533,156.23**	**2,637,204.01**