

**TOWN OF WATERFORD
GENERAL FUND
2023 - 2024 PROPOSED BUDGET**

DEPT/AGENCY:

10147

INFORMATION TECHNOLOGY

LINE ITEM	DESCRIPTION	2021/2022 ACTUAL EXPENDED	2022/2023 RTM APPROP.	2022/2023 ADDITIONAL/ TRANSFERS	ACTUAL EXPEND & ENCUMB AS OF 1/1/23	2023/2024 DEPT/ AGENCY REQUEST	Department Request \$ Increase	Department Request % Increase
PERSONNEL COSTS								
51110	ADMINISTRATION	89,077	118,100		61,295	113,700	(4,400)	-3.73%
51210	CLERICAL/TECHNICAL	91,143	125,787		57,879	107,054	(18,733)	-14.89%
51810	OVERTIME	343	5,000		155	5,000	-	0.00%
51910	FRINGE BENEFITS		-		7,432			
51920	F.I.C.A	13,275	19,041		7,432	17,263	(1,778)	-9.34%
	SUBTOTAL	193,838	267,928	-	134,193	243,017	(24,911)	-9.30%
SERVICES								
52010	ADVERTISING							
52020	POSTAGE							
52030	PROFESSIONAL FEES							
52043	IT-SERVICE CONTRACT & REPAIRS	717,281	773,609		420,774	875,066	101,457	13.11%
52050	DUES, CONF. & EDUCATION		15,080		-	0	(15,080)	-100.00%
52070	REIMBURSEABLE EXPENSE		500		12	500	-	0.00%
52080	TELEPHONE		1,815			1,815	-	0.00%
	SUBTOTAL	717,281	791,004	-	420,786	877,381	86,377	10.92%
MATERIALS & SUPPLIES								
53010	OFFICE SUPPLIES					0	-	0.00%
	SUBTOTAL	-	1,815	0	0	-	(1,815)	-100.00%
EQUIPMENT								
54010	OFFICE FURNITURE		1,550			0	(1,550)	-100.00%
54130	COMPUTER SYSTEM	23,951	99,909		25,852	44,783	(55,126)	-55.18%
	SUBTOTAL	23,951	101,459	0	25,852	44,783	(56,676)	-55.86%
DEPARTMENT TOTAL								
		935,070	1,160,391	0	580,831	1,165,181	4,790	0.41%

**TOWN OF WATERFORD
FY2024 BUDGET REQUEST
INFORMATION TECHNOLOGY (10147)**



BUDGET FUNCTION

The Information Technology department is responsible for providing support, security, and maintenance for town wide and public safety IT functions. These functions include maintaining user access across multiple systems to the specific resources such as email, file shares, application access, web access, phone assignments, or voicemail access. We are responsible for analyzing and continually addressing cyber security concerns by restricting access to resources inbound and outbound to the organization, monitoring cybersecurity logs, maintaining multiple data backups, and staying informed on current IT threats.

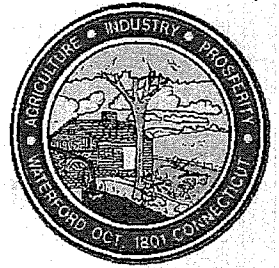
The department has three positions, an IT Manager, a Systems Engineer, and a PC Technician.

The FY24 budget reflects the department needs for staffing and benefits, town wide software support and maintenance contracts, and IT equipment needs to support town infrastructure.

This year the following budgets will show a decrease in various lines as some items are being consolidated to the IT department budget.

- Police Department – decrease of \$4,293
- Emergency Management – decrease of \$16,782

**TOWN OF WATERFORD
FY2024 BUDGET REQUEST
INFORMATION TECHNOLOGY (10147)**



BUDGET SUMMARY

The Town of Waterford Information Technology departments requested budget for fiscal year 2023-2024 is enclosed. The total budget request is increased by \$4,790 for an overall increase of .41% over last year. What is not represented by these numbers is the estimated return of \$88,000 to the general fund from charges to New London for their portion of the Harris Radio Maintenance Contract.

The departments goals for the upcoming fiscal year is to continue focusing on strengthening and maintaining the IT infrastructure and systems from constant cyber security threats, providing quick resolution to end user IT service requests, and working with departments to strengthen their use of current IT resources toward improving productivity.

PERSONNEL COSTS

- FY24 budget reflects a decrease of \$24,911 due to staff changes.

SERVICES

- Service Contracts & Repairs - includes an increase of \$101,457 due to increased charges from vendors for product licensing and support, consolidation of additional items to the IT budget from Police and Emergency Management, and new support contracts covering products added or changed during FY23.
- Reimbursable Expense – provides for mileage reimbursement for three IT staff to travel between town buildings when it is not possible to use town vehicles.
- Telephone – includes cellular phones for three it staff

EQUIPMENT

- Computer System – includes a decrease of \$55,126. Many of the planned hardware replacements required to maintain our systems will be put forth as CIP projects.

**TOWN OF WATERFORD
GENERAL FUND
2023-2024 PROPOSED BUDGET**

DEPT/AGENCY: 10147 INFORMATION TECHNOLOGY

LINE ITEM	DESCRIPTION	2021/2022 ACTUAL EXPENDED	2022/2023 RTM APPROP.	2021/2022 ADDITIONAL/ TRANSFERS	ACTUAL EXPEND & ENCUMB AS OF 1/1/23	2023/2024 DEPT/ AGENCY REQUEST	2023/2024 APPROVED BD/COMM.	2023/2024 FIRST SELECTMAN RECOMMENDS	Department Request \$ Increase	Department Request % Increase
PERSONNEL COSTS										
51110	ADMINISTRATION	89,077	118,100			113,700			(4,400)	-3.73%
51210	CLERICAL/TECHNICAL	91,143	125,787			107,054			(18,733)	-14.89%
51810	OVERTIME	343	5,000			5,000			0	0.00%
51910	FRINGE BENEFITS		0			0			0	0.00%
51920	F.I.C.A	13,275	19,041			17,263			(1,778)	-9.34%
	SUBTOTAL	193,838	267,928	0	0	243,017	0	0	(24,911)	-9.30%
SERVICES										
52010	ADVERTISING	0	0			0			0	0.00%
52020	POSTAGE	0	0			0			0	0.00%
52030	PROFESSIONAL FEES	0	0			0			0	0.00%
52043	SERVICE CONT. & REPAIR	717,281	773,609			875,066			101,457	13.11%
52050	DUES, CONF. & EDUCATION	0	15,080			0			(15,080)	-100.00%
52070	REIMBURSEABLE EXPENSE	0	500			500			0	0.00%
52080	TELEPHONE	0	1,815			1,815			0	0.00%
	SUBTOTAL	717,281	791,004	0	0	877,381	0	0	86,377	10.92%
MATERIALS & SUPPLIES										
53010	OFFICE SUPPLIES	0	0			0			0	0.00%
	SUBTOTAL	0	0	0	0	0	0	0	0	0.00%
EQUIPMENT										
54010	OFFICE FURNITURE	0	1,550		0	0	0	0	(1,550)	-100.00%
54130	COMPUTER SYSTEM EQUIPMENT	23,951	99,909			44,783			(55,126)	-55.18%
	SUBTOTAL	23,951	101,459	0	0	44,783	0	0	(56,676)	-55.86%
DEPARTMENT TOTAL										
		935,070	1,160,391	0	0	1,165,181	0	0	4,790	0.41%

**TOWN OF WATERFORD
ADVERTISING/POSTAGE - INFORMATION TECHNOLOGY DEPARTMENT
2023-2024 FISCAL YEAR**

LINE ITEM	ACCOUNT NAME	2021-2022 ACTUAL	2022-2023 BUDGET	2022-2023 TO DATE (9/20/22)	2023-2024 PROPOSED BUDGET	\$ INCREASE	% INCREASE
52010	ADVERTISING	0	0	0	0	0	0.00%

ACCOUNT JUSTIFICATION

Bid Advertisements

5-year Expenditure History				
FY18	FY19	FY20	FY21	FY22
\$ -	\$ -	\$ -	\$ -	\$ -

LINE ITEM	ACCOUNT NAME	2021-2022 ACTUAL	2022-2023 BUDGET	2022-2023 TO DATE (9/20/22)	2023-2024 PROPOSED BUDGET	\$ INCREASE	% INCREASE
52020	POSTAGE	0	0	0	0	0	0.00%

5-year Expenditure History				
FY18	FY19	FY20	FY21	FY22
\$ -	\$ -	\$ -	\$ -	\$ -

TOWN OF WATERFORD
PROFESSIONAL FEES - INFORMATION TECHNOLOGY DEPARTMENT
2023-2024 FISCAL YEAR

LINE ITEM	ACCOUNT NAME	2021-2022 ACTUAL	2022-2023 BUDGET	2022-2023 TO DATE (9/20/22)	2023-2024 PROPOSED BUDGET	\$ INCREASE	% INCREASE
52030	PROFESSIONAL FEES	0	0	-	0	0	0.00%

5-year Expenditure History				
FY18	FY19	FY20	FY21	FY22
\$ -	\$ -	\$ -	\$ -	\$ -

TOWN OF WATERFORD
 SERVICE CONTRACTS & REPAIRS - INFORMATION TECHNOLOGY DEPARTMENT
 2023-2024 FISCAL YEAR

LINE ITEM	ACCOUNT NAME	2021-2022 ACTUAL	2022-2023 BUDGET	2022-2023 TO DATE (12/9/22)	2023-2024 PROPOSED BUDGET	\$ INCREASE	% INCREASE
52043	SERVICE CONTRACTS & REPAIRS	717,281	773,609	403,220	875,066	101,457	13.11%

ACCOUNT JUSTIFICATION

Detailed Listing Attached

5-year Expenditure History				
FY18	FY19	FY20	FY21	FY22
\$ 229,677.09	\$ 232,204.70	\$ 718,914.19	\$ 748,459.31	\$ 717,281.48

TOWN OF WATERFORD
DUES, CONFERENCE & EDUCATION - INFORMATION TECHNOLOGY DEPARTMENT
2023-2024 FISCAL YEAR

LINE ITEM	ACCOUNT NAME	2021-2022 ACTUAL	2022-2023 BUDGET	2022-2023 TO DATE (9/20/22)	2023-2024 PROPOSED BUDGET	\$ INCREASE	% INCREASE
52050	DUES, CONF & EDUCATION	0	15,080	0	0	(15,080)	-100.00%

5-year Expenditure History				
FY18	FY19	FY20	FY21	FY22
\$ -	\$ -	\$ -	\$ -	\$ -

TOWN OF WATERFORD
REIMBURSABLE TOWN EXPENSES & TELEPHONE - INFORMATION TECHNOLOGY DEPARTMENT
2023-2024 FISCAL YEAR

LINE ITEM	ACCOUNT NAME	2021-2022 ACTUAL	2022-2023 BUDGET	2022-2023 TO DATE (12/9/22)	2023-2024 PROPOSED BUDGET	\$ INCREASE	% INCREASE
52070	REIMB TOWN EXPENSES	0	500	12	500	0	0.00%

ACCOUNT JUSTIFICATION

Travel Reimbursement for Manager, Engineer and Technician.

5-year Expenditure History					
FY18	FY19	FY20	FY21	FY22	
\$ -	\$ -	\$ -	\$ -	\$ -	

LINE ITEM	ACCOUNT NAME	2021-2022 ACTUAL	2022-2023 BUDGET	2022-2023 TO DATE (9/20/22)	2023-2024 PROPOSED BUDGET	\$ INCREASE	% INCREASE
52080	TELEPHONE	0	1,815		1,815	0	0.00%

ACCOUNT JUSTIFICATION

Cellular telephones for three IT department staff.

5-year Expenditure History					
FY18	FY19	FY20	FY21	FY22	
\$ -	\$ -	\$ -	\$ -	\$ -	

TOWN OF WATERFORD
OFFICE SUPPLIES - INFORMATION TECHNOLOGY DEPARTMENT
2023-2024 FISCAL YEAR

LINE ITEM	ACCOUNT NAME	2021-2022 ACTUAL	2022-2023 BUDGET	2022-2023 TO DATE (9/20/22)	2023-2024 PROPOSED BUDGET	\$ INCREASE	% INCREASE
53010	OFFICE SUPPLIES					-	#DIV/0!

ACCOUNT JUSTIFICATION

General office supplies not supplied by the finance department.

5-year Expenditure History				
FY18	FY19	FY20	FY21	FY22
\$ -	\$ -	\$ -	\$ -	\$ -

TOWN OF WATERFORD
OFFICE & COMPUTER SYSTEM EQUIPMENT - INFORMATION TECHNOLOGY DEPARTMENT
2023-2024 FISCAL YEAR

LINE ITEM	ACCOUNT NAME	2021-2022 ACTUAL	2022-2023 BUDGET	2022-2023 TO DATE (9/20/22)	2023-2024 PROPOSED BUDGET	\$ INCREASE	% INCREASE
54010	OFFICE FURNITURE	0	1,550	0	-	(1,550)	-100.00%

5-year Expenditure History					
FY18	FY19	FY20	FY21	FY22	
\$ -	\$ -	\$ -	\$ -	\$ -	

LINE ITEM	ACCOUNT NAME	2021-2022 ACTUAL	2022-2023 BUDGET	2022-2023 TO DATE (12/9/22)	2023-2024 PROPOSED BUDGET	\$ INCREASE	% INCREASE
54130	COMPUTER SYSTEM EQUIPMENT	23,951	99,909	22,216	44,783	(55,126)	-55.18%

ACCOUNT JUSTIFICATION

Detailed Listing Attached

5-year Expenditure History					
FY18	FY19	FY20	FY21	FY22	
\$ 41,840.69	\$ 17,702.81	\$ 34,459.99	\$ 97,193.02	\$ 23,950.76	

**TOWN OF WATERFORD
SOFTWARE MAINTENANCE LIST
PROJECT SOFTWARE FY 2023-2024**

5.0% percent escalators included for four more fiscal years

DEPT	PROJECT NAME	DESCRIPTION	BUDGET FISCAL YEAR 2022-2023	REQUESTING BUDGET FISCAL 2023-2024	EST FISCAL YEAR 2024- 2025	EST FISCAL YEAR 2025- 2026	EST FISCAL YEAR 2026- 2027	EST FISCAL YEAR 2027- 2028	EST FIVE YEAR TOTAL
Library	SIRSI - Sirsi Dynix Licensing and Support	Cloud based ILS system for cataloging, circulation, acquisitions, and reporting.	7,170.86	7,529.40	7,905.87	8,301.16	8,716.22	9,152.03	32,452.66
Library	ENVISIONWARE - Self Check Licensing and Support	Self checkout kiosk software	576.95	605.80	636.09	667.89	701.29	736.35	2,611.07
Library	Web domain renewal for waterfordpubliclibrary.com	Network Solutions web domain name registration		200.00	0.00	0.00	0.00	0.00	200.00
Assessor	Vision CAMA (Licensing and Support, Cloud DB & Web hosting)	Vision Cloud Database Appraisal system	14,889.00	16,726.00	17,562.30	18,440.42	19,362.44	20,330.56	72,091.15
Assessor	QDS Software Licensing and Support	QDS CAMA management system	9,410.10	11,809.99	12,400.49	13,020.51	13,671.54	14,355.12	50,902.53
Tax Office	QDS Licensing and Support	QDS Tax collector management system	10,338.11	14,897.31	15,642.18	16,424.28	17,245.50	18,107.77	64,209.27
P&Z/Building	GIS - ESRI ArcGIS Licensing and Support	ArcGIS Enterprise map and geospatial data management Software	11,324.63	10,395.00	10,914.75	11,460.49	12,033.51	12,635.19	44,803.75
P&Z/Building	General Code - MUNICIPALITY Licensing and Support	Cloud based permitting, licensing, inspection, & management system.	9,200.99	9,313.00	9,778.65	10,267.58	10,780.96	11,320.01	40,140.19
(NEW) P&Z/Building	Blue Beam Revu Complete Licensing and Support	Software tool for marking up and sharing building site plans		400.00	420.00	441.00	463.05	486.20	1,724.05
Finance/HR	ADP Payroll / HR Suite / Time Tracking Licensing and Support	ADP cloud payroll processing, HR employee database, and time and attendance tracking software suite	8,173.00	34,370.00	36,088.50	37,892.93	39,787.57	41,776.95	148,139.00
Finance	Tyler Technologies MUNIS Licensing and Support	Munis enterprise financial management software	39,547.72	33,583.70	35,262.89	37,026.03	38,877.33	40,821.20	144,749.94
Finance	AssetWorks Licensing and Support	Cloud based fixed asset management software	3,200.00	1,940.40	2,037.42	2,139.29	2,246.26	2,358.57	8,363.37
(NEW) Finance	ClearGov Licensing and Support	Cloud based Budget Book		9,550.00	7,750.00	8,137.50	8,544.38	8,971.59	33,981.88

**TOWN OF WATERFORD
SOFTWARE MAINTENANCE LIST
PROJECT SOFTWARE FY 2023-2024**

5.0% percent escalators included for four more fiscal years

DEPT	PROJECT NAME	DESCRIPTION	BUDGET FISCAL YEAR 2022-2023	REQUESTING BUDGET FISCAL 2023-2024	EST FISCAL YEAR 2024- 2025	EST FISCAL YEAR 2025- 2026	EST FISCAL YEAR 2026- 2027	EST FISCAL YEAR 2027- 2028	EST FIVE YEAR TOTAL
HR	UKG (Kronos) Time and Attendance Licensing and Support	Time clock hardware and cloud based software for time and attendance tracking	16,228.68	0.00	0.00	0.00	0.00	0.00	0.00
PD	BEI iRecord Licensing and Support	Police interview room camera and audio recording system	3,399.00	2,345.00	2,462.25	2,585.36	2,714.63	2,850.36	10,107.24
PD	EATON UPS SLA (PD)	Service contract for Eaton UPS in PD Data Center	4,505.22	4,895.92	5,140.72	5,397.75	5,667.64	5,951.02	21,102.03
PD	BEI PD Camera System SLA	Service contract for police department inhouse camera system	3,641.05	4,000.00	4,200.00	4,410.00	4,630.50	4,862.03	17,240.50
PD	Selex LPR Licensing and Support	Police in-car license plate reader system	5,430.00	5,430.00	5,701.50	5,986.58	6,285.90	6,600.20	23,403.98
PD	Livescan - Idemia Licensing and Support	Police finger printing system	2,810.00	2,200.00	2,310.00	2,425.50	2,546.78	2,674.11	9,482.28
PD/EOC	Central Square - CAD/RMS/MOBILE software	Public Safety Enterprise data management solution for 911 call handling, CAD for Law/Fire/EMS, records management, and mobile in car access.	83,421.00	102,181.62	107,290.70	112,655.24	118,288.00	124,202.40	440,415.55
PD	Watchguard Licensing and Support	Motorola Solutions Police in-car and body camera solution	9,310.00	13,260.00	13,923.00	14,619.15	15,350.11	16,117.61	57,152.26
PD	MDT in car computer lease - (Marlin Business Bank)	Police in-car mobile computer lease	30,200.00	30,175.51	30,175.51	30,175.51	30,175.51	0.00	120,702.04
PD	Geotime (Uncharted Software) Licensing and Support	Criminal investigation analysis platform tool	951.72	924.00	970.20	1,018.71	1,069.65	1,123.13	3,982.56
PD	ABSOLUTE -NetMotion Licensing and Support	Enterprise VPN software for in-car connectivity to police data resources (State Approved)	3,948.49	4,500.00	4,725.00	4,961.25	5,209.31	5,469.78	19,395.56
PD	PIN (LF- Designs LLC) Licensing and Support	Roll call / information sharing Software	1,966.50	1,966.50	2,064.83	2,168.07	2,276.47	2,390.29	8,475.86
PD	LEFTA - Licensing and Support	Field Training/Accountability/Transparency Software	6,715.00	7,123.87	7,480.06	7,854.07	8,246.77	8,659.11	30,704.77
PD	POSS (VCS) Licensing and Support	POSS police time management/scheduling software	4,146.78	4,352.12	4,569.73	4,798.21	5,038.12	5,290.03	18,758.18
PD	BERLA-Vehicle iVe Licensing and Support	Vehicle "black box" data forensics software	2,884.00	3,250.00	3,412.50	3,583.13	3,762.28	3,950.40	14,007.91

**TOWN OF WATERFORD
SOFTWARE MAINTENANCE LIST
PROJECT SOFTWARE FY 2023-2024**

5.0% percent escalators included for four more fiscal years

DEPT	PROJECT NAME	DESCRIPTION	BUDGET FISCAL YEAR 2022-2023	REQUESTING BUDGET FISCAL 2023-2024	EST FISCAL YEAR 2024- 2025	EST FISCAL YEAR 2025- 2026	EST FISCAL YEAR 2026- 2027	EST FISCAL YEAR 2027- 2028	EST FIVE YEAR TOTAL
PD	Crown Castle - fiber maintenance contract - EOC to Crossroads	Fiber connectivity contract for a link to traffic cameras	1,639.43	1,675.00	1,675.00	1,675.00	1,675.00	1,675.00	6,700.00
PD	Magnet Forensics - Axion - Licensing and Support	Digital device data forensics software		4,254.00	4,466.70	4,690.04	4,924.54	5,170.76	18,335.27
PD	PowerDMS Licensing and Support	Cloud based policy management software	4,634.76	5,370.43	5,638.95	5,920.90	6,216.94	6,527.79	23,147.22
PD	Cellebrite UFED Licensing and Support	Forensic Analysis tool for mobile devices		4,300.00	4,515.00	4,740.75	4,977.79	5,226.68	18,533.54
PD	GIS - Esri ArcGIS Licensing and Support	ArcGIS map and geospatial data management Software	400.00	400.00	420.00	441.00	463.05	486.20	1,724.05
PD	Lexis/Nexis/TransUnion Licensing and Support	Computer Search Engines for criminal investigations and background checks		2,730.00	2,866.50	3,009.83	3,160.32	3,318.33	11,766.64
PD	Crimedex Licensing and Support	Nationwide Crime Sharing Service		632.00	663.60	696.78	731.62	768.20	2,724.00
PD	IACP Net Licensing and Support	Online Administrative Resource		871.00	914.55	960.28	1,008.29	1,058.71	3,754.12
PD	New England Computer Forensics Arrest History Licensing and Support	Arrest History Access		410.00	430.50	452.03	474.63	498.36	1,767.15
PD	domain renewal waterfordpolice.org/website hosting	Network Solutions web domain name registration		60.00	63.00	66.15	69.46	72.93	258.61
EOC	Everbridge - Emergency notification	Cloud based public warning notification system	7,292.26	7,292.26	7,292.26	7,292.26	7,292.26	7,656.87	29,169.04
EOC	HARRIS Town Radio SLA	Town public safety radio system used by police, dispatch, public works, schools, ems, fire, youth services, senior services.	211,625.86	222,228.00	233,339.40	245,006.37	257,256.69	270,119.52	957,830.46
EOC	EATON UPS SLA (DISPATCH)	Service contract for Eaton UPS in PD Data Center	5,138.74	3,875.36	4,069.13	4,272.58	4,486.21	4,710.52	16,703.29
EOC	Crown Castle - fiber maintenance - EOC to radio towers	Fiber connectivity contract for links to town tower radio sites		9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	38,400.00
EOC	EATON UPS(s) SLA (TOWERS)	Service contracts for Eaton UPSs in town tower radio sites		7,182.00	7,541.10	7,918.16	8,314.06	8,729.77	30,955.32
EOC	Crown Castle - fiber maintenance - EOC to millstone	Fiber connectivity contract for a link to traffic cameras		1,675.00	1,675.00	1,675.00	1,675.00	1,675.00	6700.00

TOWN OF WATERFORD
SOFTWARE MAINTENANCE LIST
PROJECT SOFTWARE FY 2023-2024

5.0% percent escalators included for four more fiscal years

DEPT	PROJECT NAME	DESCRIPTION	BUDGET FISCAL YEAR 2022-2023	REQUESTING BUDGET FISCAL 2023-2024	EST FISCAL YEAR 2024- 2025	EST FISCAL YEAR 2025- 2026	EST FISCAL YEAR 2026- 2027	EST FISCAL YEAR 2027- 2028	EST FIVE YEAR TOTAL
FIRE	CNET access contract - PSDN/CEN interlink	Firehouse State of CT PSDN / CEN Town Hall connectivity	1,500.00	1,476.00	1,476.00	1,476.00	1,476.00	1,549.80	5,904.00
FIRE	5 Firehouse Internet Connectivity - Cogento/Breezeline	Internet Connectivity for fire firehouses private networks	10,387.80	11,025.00	11,576.25	12,155.06	12,762.82	13,400.96	47,519.13
FIRE	Aladtec Scheduling Licensing and Support	Fire time management/scheduling software	2,595.60	5,600.00	5,880.00	6,174.00	6,482.70	6,806.84	24,136.70
FIRE	ESO Fire RMS Licensing and Support	Cloud based records management software for Fire records		11,765.00	12,353.25	12,970.91	13,619.46	14,300.43	50,708.62
FIRE	FireHouse RMS Licensing and Support	Cloud based fire services records management software (ESO purchased this company and EOL the product)	5,475.00	0.00	0.00	0.00	0.00	0.00	0.00
FIRE	Streetwise - Hanger 14 - Licensing and Support	Cloud based incident management, asset tracking, reporting, and alert notification software	10,067.22	9,132.00	9,588.60	10,068.03	10,571.43	11,100.00	39,360.06
FIRE	MERAKI MDM (COVERED TILL FY27) Licensing and Support	Cloud based Mobile Device management software for Fire Vehicle IPADs	0.00	0.00	0.00	0.00	1,921.47	2,017.54	1,921.47
FIRE	My Sidewalk - Craig1300 - Licensing and Support	Community risk assessment insite generator software	927.00	900.00	945.00	992.25	1,041.86	1,093.96	3,879.11
FIRE	PowerDMS Licensing and Support	Cloud based policy management software	6,010.86	6,167.99	6,476.39	6,800.21	7,140.22	7,497.23	26,584.81
FIRE	Prodigy Licensing and Support	EMS training, certification, and tracking software		1,750.00	1,837.50	1,929.38	2,025.84	2,127.14	7,542.72
PW	Syntech Systems (Fuel Master Maintenance)	Fuelpump access control and usage tracking software	3,090.00	3,701.25	3,886.31	4,080.63	4,284.66	4,498.89	15,952.85
PW	GIS - ESRI ArcGIS Licensing and Support	ArcGIS map and geospacial data management Software	927.00	660.00	693.00	727.65	764.03	802.23	2,844.68
PW	Valsoft / Advanced Weighing Systems (AWS) - Licensing and Support	Transfer station scale vehicle weight system	3,605.00	4,725.00	4,961.25	5,209.31	5,469.78	5,743.27	20,365.34
PW	Snap On tools diagnostic Licensing and Support	Snap On Tools vehicle computer diagnostics software	1,499.00	1,600.00	1,680.00	1,764.00	1,852.20	1,944.81	6,896.20
PW	Navistar ONCOMMAND Service Information (OCSI) Licensing and Sup		600.00	630.00	661.50	694.58	729.30	765.77	2,715.38

**TOWN OF WATERFORD
SOFTWARE MAINTENANCE LIST
PROJECT SOFTWARE FY 2023-2024**

5.0% percent escalators included for four more fiscal years

DEPT	PROJECT NAME	DESCRIPTION	BUDGET FISCAL YEAR 2022-2023	REQUESTING BUDGET FISCAL 2023-2024	EST FISCAL YEAR 2024- 2025	EST FISCAL YEAR 2025- 2026	EST FISCAL YEAR 2026- 2027	EST FISCAL YEAR 2027- 2028	EST FIVE YEAR TOTAL
PW	Navistar ONCOMMAND Service Subscription Licensing and Support	International vehicles support software, diagnostic tools, and resource subscriptions for engines, parts, diagnostics, and service.	1,650.00	1,732.50	1,819.13	1,910.08	2,005.59	2,105.86	7,467.29
PW	Navistar Engine Diagnostics (NED) Licensing and Support			567.00	595.35	625.12	656.37	689.19	2,443.84
PW	Navistar Diamond Logic Builder (DLB) Licensing and Support			700.00	735.00	771.75	810.34	850.85	3,017.09
PW	NavKal Licensing and Support			540.00	567.00	595.35	625.12	656.37	2,327.47
PW	Helm - Ford IDS Licensing and Support	Ford vehicle diagnostics software	850.00	850.00	892.50	937.13	983.98	1,033.18	3,663.61
PW	Cummins Insite Licensing and Support	Cummins vehicle diagnostics	850.00	850.00	892.50	937.13	983.98	1,033.18	3,663.61
PW	Cummins Quickserve Licensing and Support	Cummins resource software	850.00	850.00	892.50	937.13	983.98	1,033.18	3,663.61
PW	Noregon - Allison DOC Fleets Licensing and Support	Allison vehicle diagnostics and resource software	618.00	350.00	367.50	385.88	405.17	425.43	1,508.54
PW	RTA Fleet Licensing and Support	Fleet management software	2,266.00	0.00	0.00	0.00	0.00	0.00	0.00
PW/Finance	Fleetio Licensing and Support	Cloud based real time fleet management maintenance, tracking, and analysis solution	19,499.00	19,845.00	20,837.25	21,879.11	22,973.07	24,121.72	85,534.43
PW	VHB - SamIS - Pavement tracking Licensing and Support	SAM IS pavement inventory and survey tracking data	4,000.00	4,200.00	4,410.00	4,630.50	4,862.03	5,105.13	18,102.53
IT	Milestone VMS - Software Maintenance	Milestone IP camera video management software	1,284.60	1,378.83	1,447.77	1,520.16	1,596.17	1,675.98	5,942.93
IT	Meraki AP Licensing and Support - (3YR)	Meraki Cloud Management licensing for Meraki WIFI Access Points town wide.	0.00	15,120.00	0.00	0.00	17,388.00	0.00	32,508.00
IT	CEN connectivity (tow & public) - State of CT	Internet connectivity for the town and public networks (provided through CT Education Network)	2,976.00	2,976.00	3,124.80	3,281.04	3,445.09	3,617.35	12,826.93
IT	S2 Access Control System - Utility Communications	RFID Door Access control management system	546.00	573.30	601.97	632.06	663.67	696.85	2,470.99
IT	Fortigate for Public Network - Licensing and Support	Fortigate firewall support and feature licensing for the public networks	362.05	337.00	353.85	371.54	390.12	409.63	1,452.51

**TOWN OF WATERFORD
SOFTWARE MAINTENANCE LIST
PROJECT SOFTWARE FY 2023-2024**

5.0% percent escalators included for four more fiscal years

DEPT	PROJECT NAME	DESCRIPTION	BUDGET FISCAL YEAR 2022-2023	REQUESTING BUDGET FISCAL 2023-2024	EST FISCAL YEAR 2024- 2025	EST FISCAL YEAR 2025- 2026	EST FISCAL YEAR 2026- 2027	EST FISCAL YEAR 2027- 2028	EST FIVE YEAR TOTAL
IT	Fortigate for Town Network - Licensing and Support	Fortigate firewall support and feature licensing for the town networks	3,578.90	3,541.00	3,718.05	3,903.95	4,099.15	4,304.11	15,262.15
IT	2FA FortiAuthenticator Licensing and Support	On Premise two factor authentication appliance	1,493.00	0.00	0.00	0.00	0.00	0.00	0.00
IT	2FA Cisco DUO Licensing and Support	Two factor authentication system to protect authentications for privileged accounts to infrastructure and web based email.		2,489.76	2,614.25	2,744.96	2,882.21	3,026.32	10,731.18
IT	Cisco Smartnet - Cisco/TCI - Hardware SLA	Cisco hardware maintenance contract covering specific critical infrastructure components.	20,000.00	14,000.00	14,700.00	15,435.00	16,206.75	17,017.09	60,341.75
IT	ePlus Managed Services Phone System Support SLA	Managed services contract for town Cisco Voice over IP phone system	21,548.78	21,327.39	22,393.76	23,513.45	24,689.12	25,923.58	91,923.72
IT	Zoom Licensing and Support	Zoom video conferencing software for specific users (free version has 40 minute limitation)	4,532.00	2,000.00	2,100.00	2,205.00	2,315.25	2,431.01	8,620.25
IT	iBoss Content Filter - Licensing and Support	Web browsing content filter access control software	2,413.79	1,695.00	1,779.75	1,868.74	1,962.17	2,060.28	7,305.66
IT	Globalsign wildcard ssl cert - Advanced Office Systems	SSL certificate for securing multiple web based applications for town resources	582.98	746.55	783.88	823.07	864.22	907.44	3,217.72
IT	VMware Vsphere Licensing and Support	Virtual Server infrastructure software platform	8,021.64	7,800.17	8,190.18	8,599.69	9,029.67	9,481.16	33,619.71
IT	Cohesity DataProtect Licensing and Support	Backup and recovery platform appliance with immutable backups, fast recovery response, and AWS cloud archiving support		13,732.77	14,419.41	15,140.38	15,897.40	16,692.27	59,189.96
IT	AWS Cloud Data Archive Licensing and Support	Cloud based data archival through Amazon Web Services platform		2,000.00	2,100.00	2,205.00	2,315.25	2,431.01	8,620.25
IT	Veeam Backup - Licensing and Support	A traditional backup and recovery platform that runs on standard Windows servers	2,488.07	0.00	0.00	0.00	0.00	0.00	0.00
IT	Pure Storage SAN - Licensing and Support	An all flash data storage device connected to our VMware virtual server infrastructure platform	19,022.04	20,000.00	21,000.00	22,050.00	23,152.50	24,310.13	86,202.50
IT	Barracuda Essentials - Licensing and Support	Cloud based email data protection, filtering, and archival solution	5,000.00	6,175.00	6,483.75	6,807.94	7,148.33	7,505.75	26,615.02
IT	Blackberry Cylance Protect (COVERED TILL FY25) Licensing and Support	Cloud based AI endpoint protection platform for cybersecurity protection of computers	0.00	0.00	24,150.00	0.00	0.00	0.00	24,150.00
IT	PDQ Inventory/Deploy - PDQ Licensing and Support	Computer inventory scanning and application deployment tool	900.00	1,500.00	1,575.00	1,653.75	1,736.44	1,823.26	6,465.19
IT	MERAKI MDM for town mobile devices (50) - ePlus	Cloud based Mobile Device management software for town phones	3,850.00	0.00	0.00	0.00	0.00	0.00	0.00

**TOWN OF WATERFORD
SOFTWARE MAINTENANCE LIST
PROJECT SOFTWARE FY 2023-2024**

5.0% percent escalators included for four more fiscal years

[illegible]

TOWN OF WATERFORD
SOFTWARE MAINTENANCE LIST
PROJECT SOFTWARE FY 2023-2024

5.0% percent escalators included for four more fiscal years

DEPT	PROJECT NAME	DESCRIPTION	BUDGET FISCAL YEAR 2022-2023	REQUESTING BUDGET FISCAL 2023-2024	EST FISCAL YEAR 2024- 2025	EST FISCAL YEAR 2025- 2026	EST FISCAL YEAR 2026- 2027	EST FISCAL YEAR 2027- 2028	EST FIVE YEAR TOTAL
YOUTH	Rec Desk Licensing and Support	Cloud based recreation management software with credit card payment processing configured for youth services		3,500.00	3,675.00	3,858.75	4,051.69	4,254.27	15,085.44
YOUTH	Charity Tracker Licensing and Support	Cloud based case management platform		2,592.00	2,721.60	2,857.68	3,000.56	3,150.59	11,171.84
	TOTALS		773,608.93	875,066.02	921,436.13	938,980.75	1,002,069.57	1,001,008.86	3,737,552.47

TOWN OF WATERFORD
COMPUTER EQUIPMENT & SOFTWARE - IT - 10147-54130
2023-2024 FISCAL YEAR

EQUIPMENT	2019-2020 ADOPTED	2020-2021 ADOPTED	2021-2022 ADOPTED	2022-2023 ADOPTED	2023-2024 PROPOSED	NOTES
LAPTOPS COMPUTERS				7,998	1,640	QTY 1 REC/PARKS. (EOC LAPTOPS WILL BE REPLACED THROUGH GRANT)
TABLETS (IPADS)					2,400	REPLACE QTY 3 PZ/BUILDING IPADS
UPS BATTERY REPLACEMENT					9,900	PD DATACENTER EATON UPS BATTERY REPLACEMENT (5YR SCHEDULE)
SOFTWARE/MISCELLANEOUS EQUIP	20,585	21,000	24,000	24,000	24,000	MID YEAR PURCHASES/BROKEN ITEMS
PRINTER FOR MAKING ID CARDS					2,983	ID CARD PRINTER, RIBBON, AND ID SOFTWARE
CISCO SWITCH REPLACEMENT 10GB SUPPORT				3,968	3,860	REPLACE CC TOWN SWITCH
DESKTOPS COMPUTERS				6,340	0	
MILESTONE VIEWSTATION COMPUTERS				7,282	0	
SAS TAPE DRIVE AUTOLOADER FOR PD				29,298	0	
KVM equipment for PD/EOC/MUNI				5,472	0	
RFID cards				500	0	
CISCO SWITCH PD MULTIGIGABYTE STACKING				10,722	0	
CISCO 10GB UPGRADE CONNECTIVITY				4,329	0	
PRINTER REPAIR OR REPLACEMENT	500	1,000		0	0	
SERVERS AND SERVER SUPPORT	18,000	18,000	21,000	0	0	
WINDOWS LICENSING UPGRADE FOR SERVERS	1,860	1,860	1,860	0	0	
SENIOR/COMMUNITY CENTER LAB UPGRADE	7,000			0	0	
PRINTERS	3,500		2,000	0	0	
Tape Drives / Media		2,000	2000	0	0	
Phone router at Community Center			4900	0	0	
	51,445	43,860	55,760	99,909	44,783	

[Home](#) [Computers](#) [Laptops & 2-in-1s](#) [Laptops](#)

Dell Latitude 5530 - 15.6" - Core i7 1265U - vPro Enterprise - 16 GB RAM -

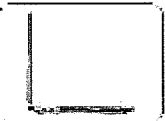
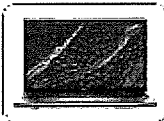
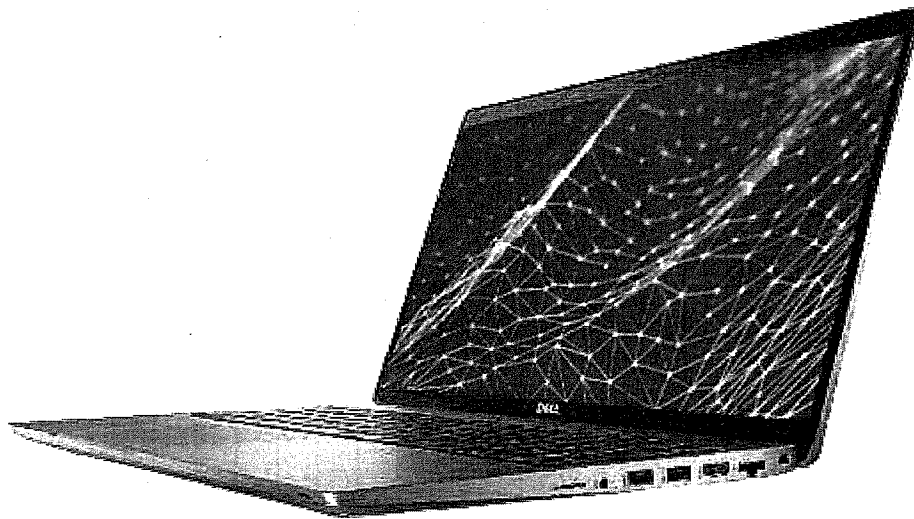
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~~\$2,516.84~~

\$1,639.88

Advertised Price

[Tech Specs](#) [Compare](#) [Accessories](#) [Warranties](#)



+ 2 Photos

Quick tech specs

- Intel Core i7 1265U / 1.8 GHz
- Win 10 Pro (includes Win 11 Pro License)
- 16 GB RAM
- Class 35
- Wi-Fi 6E
- with 1 Year Hardware Service with Onsite/In-Home Service After Remote Diagnosis
- vPro Enterprise
- Iris Xe Graphics
- 256 GB SSD NVMe
- 15.6" 1920 x 1080 (Full HD)
- BTS
- Disti SNS

Shopping cart

[Clear cart](#)

Account	Due monthly	Due today
Account number pending (3 line)	\$0.00	\$2,399.97
User 1 XX.XXX.XXXX	\$0.00	\$799.99
Apple iPad Air (5th Gen)	\$0.00	\$799.99 \$899.99

[Edit](#)
[Edit](#) / [Remove](#)

256 GB, Space Gray

Embedded SIM

[Edit](#)

2yr Contract

[⊕ Add accessories](#)
[Add a line](#)

	Due monthly	Due today
Order total*	\$0.00	\$2,399.97
Subtotal	\$0.00	\$2,399.97
Estimated tax*		-

Eaton UPS Service Cart: 405609
Cart Date: 09/30/2022
 (Effective until 10/30/2022)

Bryce Freeman,
Eaton Corporation
8609 Six Forks Road
Raleigh, NC 27615
919-690-9294

Email: BryceFreeman@Eaton.com

Prepared For:

Billing Contact: Jeffrey Robillard,
 Billing Company: Waterford Police Department
 41 Avery Lane
 Waterford, CT 06385
 -
 Email: jrobillard@waterfordct.org

For Covered Equipment at Site:

Site Contact: Jeffrey Robillard,
 Site Company: Waterford Police Department
 41 Avery Lane
 Waterford, CT 06385
 -
 Email: jrobillard@waterfordct.org

We are pleased to provide the following services proposal for your power quality equipment. Please refer to the Scopes of Work (SOW) for descriptions of service coverage and exclusions. Eaton Corporation terms and conditions (Eaton Corp. Service Agreement T-0 attachment) govern this proposal, and any purchase order submitted to Eaton pursuant thereto. Additional or different terms proposed by Buyer, whether in its purchase order or otherwise, shall not be binding upon Eaton Corporation and are hereby rejected unless expressly agreed to in writing by Eaton Corporation. Eaton Corporation cannot be held liable, and Buyer shall not be entitled to any damages and/or indemnifications, in case Eaton Corporation is prevented, hindered or delayed from or in performing any of its obligations resulting from the impact of the outbreak of COVID-19 for reasons not attributable to Eaton Corporation.

Serial Number	New/Renewal	Model Description	Battery Type, Quantity	Coverage Type
BM231KXX02	N	9355-20-30	VRLA Sealed, 6	

Quantity 1, Eaton 9355-20-30, VRLA Sealed, 6

Battery Replacement Items

- All parts and labor to replace (6 x P-106000220) Eaton batteries (kit including 2 battery trays, 9 batteries per tray, 108 batteries total)
- Installation to be completed during normal business hours (5x8)
- Dock to dock freight included, offloading and inside delivery by others
- Removal and disposal of old batteries per EPA regulations
- EOSL Status: Active

Supporting Documents: T-0, W-1, R-11

Site Location	Model	Serial Number
Waterford Police Department	9355-20-30	BM231KXX02

Grand Total Price: \$9,894.60

Is a lift gate required to deliver the batteries: (Y/N)

Is the UPS located on ground floor, or are there stairs/elevator required to access the unit:

If there is an elevator, what is the maximum weight capacity? _____

Who will be the point of contact at the time of service (Name/Phone/Email)?

Are there any additional site restrictions/requirements?

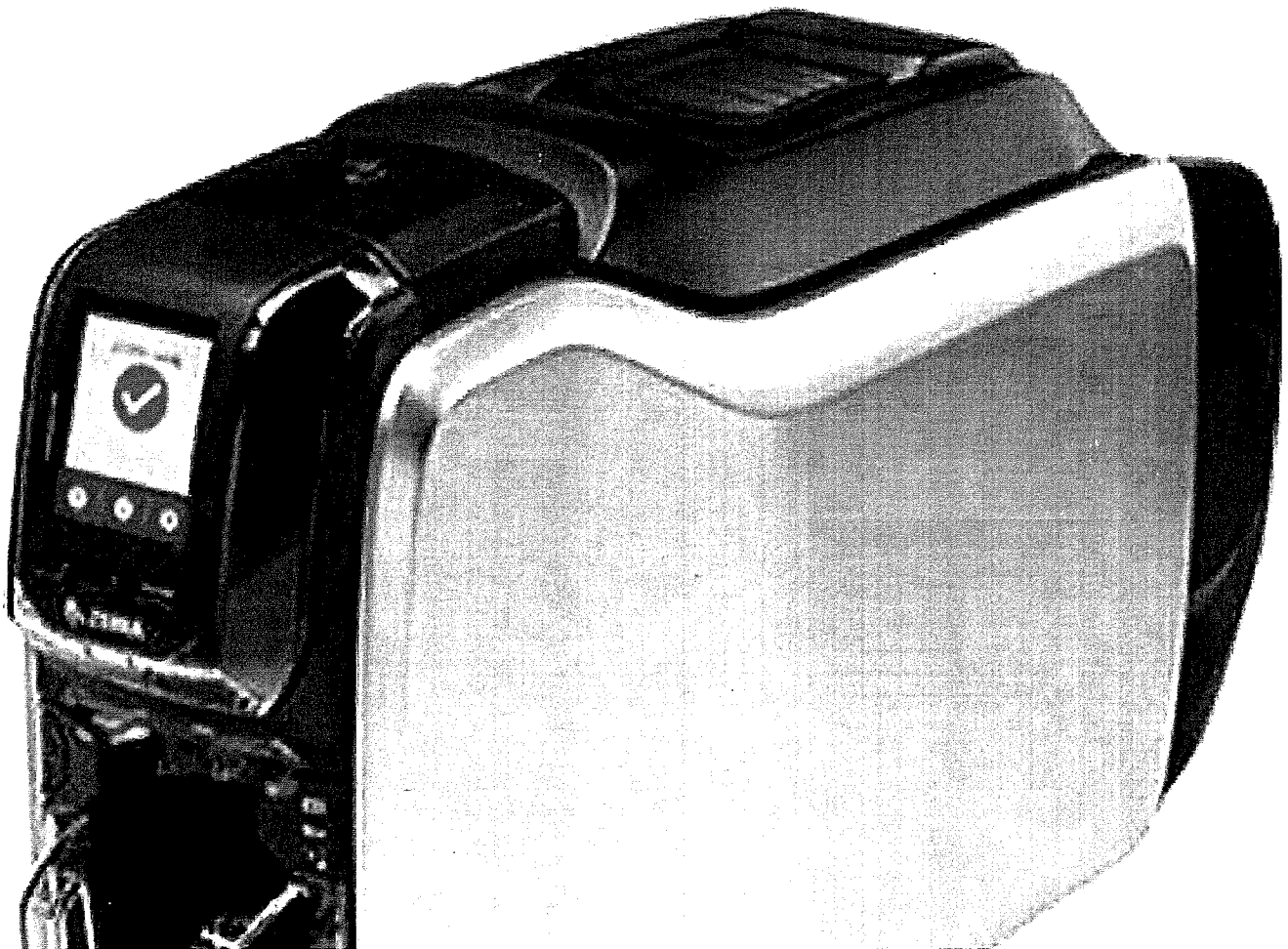
- Non Contract Payment Terms: Net 30 days, Billing Cycle: Upon Completion
- Important Tax Notice: Tax is not included in the above purchase price. All orders will be subject to all applicable sales tax unless a current tax exemption certificate is on file covering the state shown in the ship-to address or service equipment location.
- To purchase (renew) your service contract, please sign and date below.
- Return all attachments with purchase order for **Eaton products** to:
 - Eaton Corporation, 8609 Six Forks Road, Raleigh, NC 27615, Tel 800/843-9433, Fax 800/228-1899.
 - Make Payments for Eaton products to: Eaton Corporation, 29085 Network Place, Chicago, IL 60673-1290
- Return all attachments with purchase order for **PDI products** to:
 - PDI products to: Power Distribution, Inc. (PDI), 4200 Oakleys Court, Richmond, VA 23223
 - Make Payments for PDI products to: Power Distribution, Inc. (PDI), 4200 Oakleys Court, Richmond, VA 23223

Accepted By:	Name	Title	Date	Purchase Order Number
Print Name:				

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/ [ZEBRA ZC-350 COLOR ID CARD PRINTER WITH USB & ETHERNET, #ZC35-000C000US00](#)



Zebra ZC-350 Color ID Card Printer with USB & Ethernet, #ZC35-000C000US00

\$2,086.20

SKU: ZC35-000C000US00

Availability: Ships direct from manufacturer on their schedule.

1  

ADD TO CART

 ADD TO WISHLIST

DESCRIPTIONRELATED INFOINFORMATIONREVIEWS  SHARE



Zebra

ZEBRA, #800011-140 YMCKO

\$47.00

 United States ▼

CARDSTUDIO 2.0 EDITIONS & PRICING

  				
Demo	Classic	Standard	Enterprise	Professional
N/C	\$100	\$350	\$850	\$1350
30 Day Trial Based Professional Version	Card Design and Print on one Application	• All Classic Functions	• All Standard Functions (including Digital ID)	• All Enterprise Functions (including Digital ID)
Prints with Watermark	No Database features	Unlimited Card Designs, and Unlimited Data Records	Unlimited Card Designs, and Unlimited Data Records	Unlimited Card Designs, and Unlimited Data Records, Multiple Project Files
Evaluation of all Professional Features	CardStudio 1.0 Design Conversion	1 Project File	Full external database connectivity capabilities for MS Access, MS SQL, MySQL and Oracle databases. Generic ODBC driver support	Full SmartCard Encoding functionality including MIFARE Classic, Plus & DESFire
Upgradeable with License key purchase	Upgradeable to Standard and above with SW download and license key	CardStudio 1.0 database import New Digital ID Feature Upgradeable to Enterprise and above with license key	Multiple Project Files Upgradeable to Professional and above with license key	SmartCard Studio editor for SmartCard Encoding integration

CardStudio 2.0 Purchase License Key

CardStudio 2.0 brings a new level of simplicity to the design and printing of every card — from simple to sophisticated. Whether you are printing a handful of single-side monochrome cards or thousands of encoded double-side full color cards with specialty security effects and dynamic data, the well-designed highly-intuitive interface virtually eliminates the need for technical expertise and training. CardStudio 2.0 — card creation made easy.

Once your on-line purchase is complete you will receive two emails from our online retailer FastSpring "mailer@fastspring.com" with your order confirmation and the Activation link to register and activate your software purchase.