

TOWN OF WATERFORD
GENERAL FUND
2025-2026 PROPOSED BUDGET

DEPT/AGENCY: 10147 INFORMATION TECHNOLOGY

LINE ITEM	DESCRIPTION	2023-2024 ACTUAL EXPENDED	2024-2025 RTM APPROP.	2024-2025 ADDITIONAL/ TRANSFERS	ACTUAL EXPEND & ENCUMBS AS OF 1/1/25	2025-2026 DEPT/ AGENCY REQUEST	2025-2026 BD OF SELECTMEN APPROVED	2025-2026 BOARD OF FINANCE APPROVED	BOF Approved \$ Increase	BOF Approved % Increase
PERSONNEL COSTS										
51110	ADMINISTRATION	116,131	119,460		62,976	123,106	123,106	123,106	3,646	3.05%
51210	CLERICAL/TECHNICAL	116,961	125,634		64,965	132,925	132,925	132,925	7,291	5.80%
51810	OVERTIME	75	2,500		-	2,500	2,500	2,500	-	0.00%
51910	FRINGE BENEFITS	16,726	-		-	0	0	-	-	0.00%
51920	F.I.C.A		18,941		9,125	19,778	19,778	19,778	837	4.42%
	SUBTOTAL	249,893	266,535	-	137,066	278,309	278,309	278,309	11,774	4.42%
SERVICES										
52043	IT-SERVICE CONTRACT & REPAIRS	851,920	922,905		765,184	898,249	898,249	898,249	(24,656)	-2.67%
52050	DUES, CONF. & EDUCATION	-	195		-	195	195	195	-	0.00%
52070	REIMBURSEABLE EXPENSE	-	500		-	500	500	500	-	0.00%
52080	TELEPHONE	1,387	1,815		1,391	1,548	1,548	1,548	(267)	-14.71%
	SUBTOTAL	853,307	925,415	-	766,575	900,492	900,492	900,492	(24,923)	-2.69%
MATERIALS & SUPPLIES										
53010	OFFICE SUPPLIES	-	-		-	0	0	-	-	0.00%
	SUBTOTAL	-	-	-	-	-	-	-	-	0.00%
EQUIPMENT										
54010	OFFICE FURNITURE	-	-		-	-	-	-	-	-
54130	COMPUTER SYSTEM	43,056	39,473		19,702	35,995	35,995	35,995	(3,478)	-8.81%
	SUBTOTAL	43,056	39,473	-	19,702	35,995	35,995	35,995	(3,478)	-8.81%
	DEPARTMENT TOTAL	1,146,256	1,231,423	-	923,343	1,214,796	1,214,796	1,214,796	(16,627)	-1.35%

TOWN OF WATERFORD

FY2026 BUDGET REQUEST

IT DEPARTMENT 10147



BUDGET FUNCTION

The Information Technology department is responsible for providing end user support, security access controls, and software/equipment maintenance for town and public safety IT systems. These functions include maintaining user access across multiple systems 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, staying informed on current IT threats, and notifying end users of ongoing threats such as phishing scams.

The department has three positions, an IT Manager, an IT Support Engineer, and a PC Technician. We are responsible for some of the following equipment.

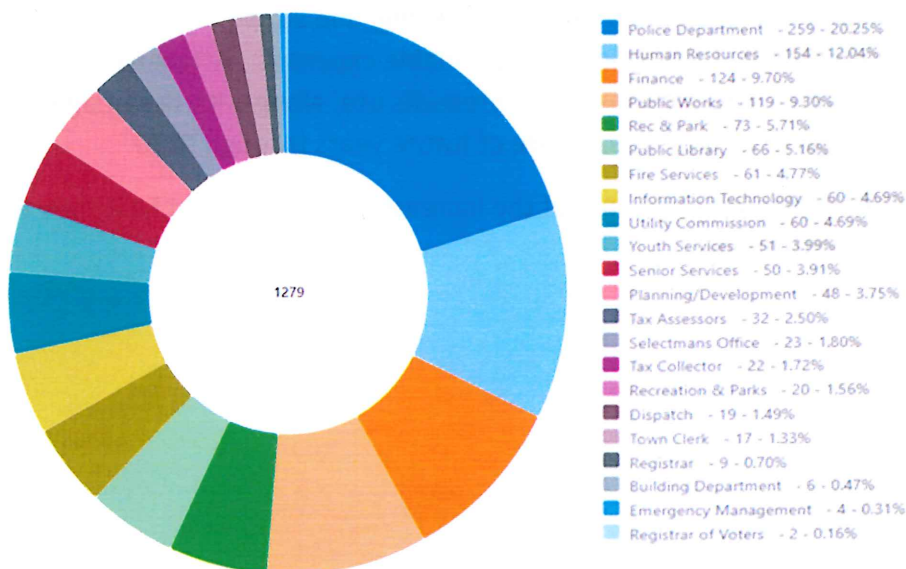
Approximately 180 Desktops, 60 Laptops, and 50 mobile devices such as iPads/iPhones

Approximately 40 Network Switches, 15 Routers, and 2 Firewalls

75 Virtual Servers, Approximately 20 physical servers, and 135 individual Databases

More than 175 Cisco IP desk or wall phones.

During FY24 we received 1279 support tickets into our help desk ticketing system. Not every request or issue generated a ticket.



**TOWN OF WATERFORD
FY2026 BUDGET REQUEST
IT DEPARTMENT 10147**



BUDGET SUMMARY

The Town of Waterford Information Technology departments requested budget for fiscal year 2025-2026 is enclosed. The total budget request is decreased by \$16,627 or -1.35% 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 continue to be focused 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

FY26 budget total with F.I.C.A reflects an increase of \$11,774, or 4.42%, over FY25 due to approved increases in salary, longevity, and associated payroll taxes.

SERVICES

- IT-SERVICE CONTRACT & REPAIRS decrease of \$24,656 or -2.67% from FY25.

This line item includes software maintenance, licensing, and support for almost every department to consolidate IT needs into a quantifiable expense. Attached is a detailed list of those individual items, descriptions of the products use, along with the budget request costs for FY23 through FY26 and an estimate of future years through FY30.

The following is an explanation of some of the increases/decreases and how they tie back to individual departments needs.

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- **Library \$997 increase or 11.99% over FY25**

IT is requesting new software, DeepFreeze, for all the Windows based public machines at the library. This software will ensure that after each usage the machines are automatically cleansed of personally identifiable information and the computer is reset for the next patron. Currently when we have issues with the public machines it is very time consuming and it can take individual public machines offline for days to resolve issues.

The public library ILS software cost for Sirsi is shared across 4 towns and that cost is divided up based on usage. We have lowered the budget request by \$602 or 8 percent for this item based on the average expenses incurred over the last several years.

This savings is offset by the cost of a 2nd self-checkout system to be located in the childrens area, which was budgeted and is scheduled to be installed in FY25.

- **Tax Assessor \$2,617 increase or 8.97% over FY25**

Vision software notified us to expect a 10% increase where previous years have been over 12%. QDS CAMA expected a 7% increase.

- **Tax Collector \$427 increase or 3.5% over FY25**

QDS notified us of a 3.5% expected increase for FY26

- **Planning/Zoning/Building decrease of \$2,658.52 or -8.77% from FY25**

In FY25 Planning and Zoning and the Utility Commission worked together to improve efficiencies in the GIS system with sharing data and making it accessible externally to GIS enabled apps. The existing in-house hosted system was migrated to a Tighe and Bond externally hosted environment to facilitate those needs. With that completed, we no longer need to purchase the on premise server licensing for GIS. Additionally, to reduce costs, the GIS workstation product was reduced from an advanced edition to a professional edition without loss of function. This has resulted in a 13% decrease in GIS licensing for FY26.

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Municipality renewals have a decrease over FY25 mainly due to some one-time charges occurring last year for expected updates / additions to the product. This is a reduction of 7.27% vs FY25 charges.

The Blue Beam software is not being requested as it has been budgeted previously but at this time is not used.

- **Finance \$13,152.56 increase or 13.40% over FY25**

ADP has substantially increased the rates they charge for access to their solution which provides primarily payroll and time/attendance functions. We were told to expect an increase of \$10,600 or 30% more for the solution in FY25, which is already occurring.

The Munis financial accounting system support contract is only 3% higher than FY25.

The fixed assets software, AssetWorks, has notified us of a 73% price increase which is \$1561.56 more than last year.

OpenGov and ClearGov service renewals together are near flat in terms of change over FY25.

- **Town Clerk zero percent change from FY25**

- **Police \$25,196.43 decrease or -14.53% from FY25**

The major item affecting this decrease for FY26 is the ending of a 4 year lease associated with the mobile tablet computers in police vehicles. Police and IT have evaluated the current machines and have made the decision to run them for a 5th year because of how well they have been working, how few issues they have had, and they fully support Windows 11. Thus, for FY26 we have a \$100 cost associated with a buyout of the laptops from the lease along with any of the in-car docking station hardware specific to the model of tablet. Please expect that FY27 will be the first year of a new lease which we currently estimate at \$35,000 a year for 4 years.

The Eaton UPS (battery backup) service contract is estimated at 11% less than last year.

TOWN OF WATERFORD FY2026 BUDGET REQUEST IT DEPARTMENT 10147



The LPR licensing and support for vehicles is expected to be 27% less due to a change in the contract coverage.

The GeoTime software has seen substantial price increases since it was purchased by Pen-Link two years ago. This product has increased by \$1,161 or 89% over FY25 costs and over 167% since Pen-Link took over the product.

In FY25 the cost for NexGen Public safety support included the cost associated with the NetMotion renewal. For FY26 we have properly split them up to show the true cost of NexGEN vs what we were paying for Central Square. These two items together have an increase of \$1356 over FY25 costs. This is not an inflation increase; it is an increase for more Netmotion licenses to take advantage of public safety mobile apps effectively.

Switching to NexGen from Central Square saves the town a minimum of over \$75,000 in annual support costs.

The new software item DHQ replaced the older PIN software and provides advanced secure function for communications across on premise and mobile devices. We knew PIN had to be replaced, as it was tied into the Central Square software, so we did not budget for its software maintenance for FY25. Police researched and purchased the product during FY25, so now it will be in the IT budget moving forward.

PowerDMS has informed us that they will have an increase of 28%, \$1,608.49, over FY25.

Cellebrite Forensic tool has informed us they will have an increase of 52%, or \$3,334, over FY25 costs.

Magnet Forensics has a 10%, \$420, increase over FY25.

The majority of remaining support renewals and software items for PD are under 5% increases.

There are 4 items that have been transferred back to the Police department budget that total \$4,643 because they are not IT focused support or subscription products.

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- **Emergency Management \$13,464 increase or 5.42% over FY25**

The town radio system support contract with Harris was renewed late in FY24, to cover FY25, FY26, and FY27 with specific yearly costs. That cost is 6% or \$13,535 higher than what was budgeted for FY25.

The increase to the Eaton Battery Backup support contract is nearly offset by a decrease in cost for the fiber connectivity for the radio system.

- **Fire Services \$835 increase or 1.93% over FY25**

The expected Breezeline cable internet fees based on our agreements will be 8% less than what was budgeted in FY25.

ESO software, including modules, has an expected \$625 increase over last year or 5%.

PowerDMS for the Fire services has an expected 8% increase.

The EMS training software Prodigy has an expected \$250 or 12% increase

- **Public Works \$648.20 decrease or -1.64% from FY25**

There are several small increases and decreases that offset much of the costs for maintenance garage software.

The transfer station scale software AWS has expected us to see a 7%, or \$331 increase over FY25.

The fleet management software is expected to be \$479.20 less or -2%

Several support items have been budget reduced to reflect the costs of the products and increases over the last several years.

- **IT Department \$32,529.60 decrease or -16.00% from FY25**

In FY25 there was a 3 year renewal for our Pure storage appliance maintenance that supports our virtual infrastructure. Renewing at this term length provides not only a lock in of price for the term, but the manufacturer of the product includes a one-time hardware upgrade per 3 year support renewal as part of the agreement. This renewal expense will return in FY28. This results in a decrease of \$55,265 vs FY25.

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Milestone software sees an increase of 110% or \$4,850 due to the increased number of licenses corresponding with the completed installation of security camera devices across town buildings.

Our average CEN interface usage for 30 days on the public network has increased beyond the 25m per month rate pushing us to the next rate tier of 50m a month. This is an increase from \$1476 to \$2940 per year.

Our average CEN interface usage for 30 days on the town network has a larger increase pushing us from the 25m average CEN port usage during a month to the 100mb a month tier. The major reason for this data increase over the last year is primarily due to the cloud storage upload and downloads related to the police Watchguard in-car and body camera system and the cloud storage data archival from our Cohesity backup appliance to AWS. This is an increase from \$1476 to \$5280 a year. This is the first increase related to CEN

Fortigate firewall licensing renewals we are budgeting \$456 less than FY25.

Cisco DUO licensing costs are budgeted 15% less than FY25 because of a correction in the quantity to cover specific users.

Budget quotes for FY26 Cisco smart net show an increase of 5% of \$740 for the specific hardware items covered by smart net.

Managed services phone system support is at the end of a 5 year signed contract originally initiated through the Board of Education back when the phone system was a single system across both Town and Schools. That contract was absurdly low at the time as it was a renewal continuation of a contract from 5 years earlier that when the phone systems were first installed. Effectively we were getting support cost rates equal to rates from 2014 to keep our business. That discount pricing has reached its end as we received estimates of over \$60,000 for the same level of service from that vendor. For FY26 we are planning to switch the towns managed services phone support vendor to Total Communications at a cost of \$28,0888 vs the \$60,000+ proposed by our existing vendor. This is however an increase of 32%, or \$6,760 over FY25.

Zoom licensing is being reduced vs FY25 as we continue the reduced remote meeting needs trend. This is a \$400 reduction or 20%.

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In FY25 we purchased a new Iboss security appliance as a capital project which came with 3 years of licensing and support. This cost will return in FY28.

VMWare licensing and support has had a significant increase vs previous years to 59% or \$4,865.82. In December of 2023 Broadcom purchased VMware from Dell, who had not raised the licensing costs for several years, for \$61 billion. Broadcom immediately made sweeping changes to the support structure, product module bundles, and increased licensing & support costs. There has been substantial fallout across the industry because of this especially for larger customers that had renewals increase 10 fold.

Our Cohesity backup appliances licensing and support renewals are based on the amount of space we use on premise and in the cloud for offsite archival storage of backup data. This has increased by 24%, or \$4,133 over the FY25 budget amount.

The costs of our new endpoint protection product CrowdStrike came in lower than originally budgeted in FY25, and this reduction is to reflect that. The reduction came from a new CT Education Network pricing agreement that became effective at the beginning of FY25. Thus, the FY26 cost is estimated to be 24%, or \$3,428 less than FY25.

Illumio, a product new to FY25, was higher than FY26 expectations because of a one time installation cost. That results in a 22%, or \$3,126.50 reduction from FY25.

Our current Meraki MDM licenses will cover devices through FY26 and we expect in FY27 to have renewals.

Box.com and Adobe Acrobat increases are both related to increase licensing needs for users in Town. Combined this is a \$1920 increase over FY25.

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Our infrastructure and support block of time with Total Communications provides support of critical systems in our infrastructure. It is one of the most vital support services we have and is used to keep our VMWare, Microsoft Exchange, and Cohesity Infrastructure supported and up to date throughout the fiscal year. They provide expertise and knowledge beyond our own to target critical, emergency, or cybersecurity IT issues when we need it. This is a budget increase of \$4000 over FY25, but it is not a rate increase, it is a correction for the FY25 number.

- **Senior Services increase of \$775 or 18.07% over FY25**

This increase is primarily due to the licensing needs of a product called Canva. Although it is listed as a senior services product, that is only because they were the first ones to license it. This product is used by Senior services, the First Selectmans office, Youth and Family Services, and Rec and Parks as a marketing tool to legally license the product for use. This tool helps create material that is used on the website and Facebook to notify the public of events. The individual departments picked up the cost of this for FY25, and it has been transferred to the IT budget for FY26.

RecDesk is expecting a 5% increase across all departments that use it, which is \$175 increase for Senior Services.

- **Recreation & Park increase of \$365 or 4.63% over FY25**

RecDesk is expecting a 5% increase, which is a \$365 increase for Rec and Parks.

- **First Selectman Increase of \$4,241 or 24% over FY25.**

The town website hosting provider CivicPlus has notified us of the above increase for FY26.

- **Youth and Family Services decrease of \$497 or 8.16% from FY25**

RecDesk is expecting a 5% increase, which is a \$175 increase for Youth and Family

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Charity Tracker will be 33%, or \$864 less than FY25 from an adjustment to budgeted license counts necessary for the users of the product.

In FY25 Youth and Family purchased Calendly to help facilitate booking appointments with the public for food bank needs. This cost is consolidated into the IT budget for FY26.

- **DUES, CONF. & EDUCATION – zero percent increase from FY25**
Allows IT staff to attend the State of Connecticut CEN conference in Hartford.
- **REIMBURSABLE EXPENSE – zero percent increase from FY25**
Provides for mileage reimbursement for three IT staff to travel between town buildings when it is not possible to use town vehicles. We have been relying on using town vehicles whenever possible to keep this number low.
- **TELEPHONE – decrease of \$267 or -14.71% from FY25**
In FY25 phone service was change from Verizon to T-Mobile for a cost savings and better cellular service. This line charge is for the three IT support cell phones.

EQUIPMENT

- **COMPUTER SYSTEM** decrease of \$3,478 or -8.81% from FY25
We are budgeting to replace 3 specific laptops that do not support Windows 11 and are approximately 8 years old each. The public works maintenance garage uses computers and special diagnostics software to get information, parts lookup, inventory information, and work order information necessary for repairing vehicles. The tax assessor uses their laptop constantly and it is vital that the computer support Windows 11 for cyber security reasons. Senior services has an older laptops that it uses to assist members of the public offsite for special programs, it is vital that the computer support Windows 11 for cyber security reasons.

TOWN OF WATERFORD

FY2026 BUDGET REQUEST

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The Tax Assessors office has requested an IPAD with cellular access to improve efficiencies involving verifying property upgrades/changes for tax assessment updates.

Our miscellaneous equipment item continues without an increase for the 5th year. It is a vital item for us to purchase items and solve unexpected and unbudgeted issues or requirements quickly.

The Community Center Cafeteria's current projector is wired and supports older VGA low resolution connectivity for devices. Recreation and Parks has asked IT to update that system. IT has budgeted to replace the projector and the existing small screen with a recommended solution provided by one of our AV vendors. This involves replacing the projector, old VGA wiring, and the pull down screen to support a larger brighter image using HDMI connectivity of current devices.

In FY25 we started the process of replacing our Cisco VOIP phones because of issues and age. However, treating the devices like a fleet we are planning to replace 10 phones a year to so we slowly get rid of the oldest, more problematic devices first. FY26 we continue this request to replace another 10 phones.

**TOWN OF WATERFORD
FY2026 BUDGET REQUEST
IT DEPARTMENT 10147**



Looking Ahead

First, a look back. Over the last 3 years IT has assisted departments and their associated product support vendors with an upgrade to the majority of software required for departments to function efficiently.

Munis, ADP, QDS, NexGen, Fleetio, Watchguard Cloud, GIS, Milestone, RecDesk

In those same 3 years IT has completed major updates to the towns IT infrastructure.

New helpdesk ticket tracking system.

New backup appliance with cloud based archival, Cohesity.

New cyber security software to protect software and traffic, CrowdStrike and Illumio.

New firewall and content filter, Fortigate and Iboss

Microsoft Exchange updated to the latest current version. Exchange 2016 to 2019

Upgraded phone system software and replaced phone system hardware. Cisco UCS.

Upgraded our virtual infrastructure switches to 10GB connectivity to hosts.

For the near future, for FY26 we have submitted a request to replace our existing hosts that run our virtual server infrastructure. These are three servers that have lots of memory in them, the most expensive part of the equipment, so that they can run our 60+ virtual servers. The current servers have been running 24x7 for 8 years by the time they will be replaced.

Also in FY26 it will be the 3rd year in a row for specific PC replacements in town. We have found that desktop computers are lasting a good 7 years before they should be replaced due to age incompatibilities with software or lack of support for critical security flaws.

Beyond 26 we are looking at some of the following challenges, concerns, and needs.

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FY2026 BUDGET REQUEST

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FY24 started a shift for software manufactures in for software licensing and renewals. Previously if you purchased a specific version of software to run on your computer you received a license and you owned it. Licensed software could be used forever, assuming the computers operating system supported it. With manufacturers coming out with new upgraded versions of software every 3 years, with honestly very little new features, it is commonplace to skip versions and save money. This creates, for the manufacturer of that software, an unpredictable income stream.

Manufacturers found that with cloud services, which they must support and maintain the infrastructure for, they could charge subscriptions. A completely predictable income stream where the more people that use it, the more money they make.

Software manufactures have decided to do that for on premise software now. Everything will be a yearly subscription, there will be no more owning software.

As I noted earlier in the budget VMware was purchased by a company called Broadcom. Before this ownership it was possible to buy and own a license for VMware and if you wanted to have support for it, you pay for that yearly. Broadcom cancelled all those licenses when they bought the product, effectively made them null. Now, everything is subscription based with licensing and support are tied together. Steady cost every year, no more skipping versions.

Microsoft has announced it is moving its on-premise software licensing to this same scheme. Currently we are on Exchange 2019. Microsoft has announced that in August of next year Exchange 2019 will not be supported and everybody will have to switch to Exchange SE (subscription edition). There has been zero cost of this product released to anybody even though in 10 months it is planned to be released (as of December 2024).

This type of shift in product licensing is a budget concern as it could cause the Software Contracts line item for IT to increase by quite a bit for items we don't have to worry about now. Microsoft Exchange we know is going this way, again without having any information on what the cost will be. We fully expect Microsoft Office and Microsoft Server licensing to move this way. Some of the server licensing already has, where you can buy it in 1/3/5/ or 10 year subscription lengths.

The new phone system upgrade, which was a capital project, came with 5 years of licensing and maintenance. The renewal for another 5 years of that licensing and maintenance is something we will be talking to our vendors about for expectations. Additionally, the phone system upgrade replaced only the components that were considered end of life and Cisco would no longer support. Those devices, routers, that we didn't replace will need replacing and we are working with our support vendor to determine when that ideally will be.

TOWN OF WATERFORD FY2026 BUDGET REQUEST IT DEPARTMENT 10147



Our wireless access points, installed in every town building, are approximately 6 years old now and are subscription based for services. As long as Cisco Meraki keeps allowing us to renew the subscription for those devices they are considered supported. We haven't been given an end date as to when our models will no longer be renewable. I do expect that after the 10 year anniversary we will be looking at a capital project to replace all the access points, which ideally includes 5 years of subscription with them.

The network wire problem. Several of the town buildings were wired for network access over 20 years ago. Although network wiring doesn't degrade there are standards and classifications of network wire that improve over time and are required to achieve faster transmission speeds of newer equipment. These older buildings are wired with CAT 5 cable, which is rated for 100mb/s speeds. All current computers, Cisco VOIP phones, and network switches that we have communicate at 1000mb/s speeds. There is a definite need here to update the wiring infrastructures so that it can properly support the town for another 20+ years, in some buildings, and we will be looking into those costs.

Every item of hardware that gets purchased has a 5 to 7 year expected lifespan. Our Cohesity backup appliance, our Fortigate firewalls, the new Milestone camera recording servers, these are all items that will be showing up in future capital projects as we work with vendors and manufactures for proper replacement schedule cycles.

TOWN OF WATERFORD
PERSONNEL WORKSHEET - 47 INFORMATION TECHNOLOGY
2025/2026 FISCAL YEAR

LINE 51920

DATE OF HIRE	EMPLOYEE	HOURS WORKED/ WEEK	HOURLY RATE FY26	SALARY FY25	LONGEVITY FY25	SALARY FY26	LONGEVITY FY26	TOTAL EMPLOYEE SALARY	PAYROLL TAXES (F.I.C.A)
51110 - ADMINISTRATION									
10/4/2021	IT MANAGER		N/A	118,334.79	1,775.02	121,292.96	1,812.42	123,105.38	9,417.56
	TOTALS			118,334.79	1,775.02	121,292.96	1,812.42	123,105.38	9,417.56
		*add longevity		120,109.81					
51210 - CLERICAL/TECHNICAL									
10/4/2021	IT SUPPORT ENGINEER	40	\$ 37.4755	73,539.36	350.00	78,248.80	350.00	78,598.80	6,012.81
2/13/2023	PC TECHNICIAN	40	\$ 26.0182	52,032.96	0.00	54,325.92	0.00	54,325.92	4,155.93
	TOTALS			125,572.32	350.00	132,574.72	350.00	132,924.72	10,168.74
		*add longevity		125,922.32					
51810 - OVERTIME									
				2,500.00	0.00	2,500.00	0.00	2,500.00	191.25
51910 - FRINGE/FICA									
								0.00	0.00
TOTALS - INFORMATION TECHNOLOGY		FY25 FICA	19,012.71	248,532.13	2,125.02	256,367.68	2,162.42	258,530.10	19,777.55
BUDGET TOTAL W/F.I.C.A				267,544.84				278,307.66	

WORKDAYS	
2025/2026	WEEKS TO BUDGET
261	52.2

TOWN OF WATERFORD
ADVERTISING/POSTAGE - INFORMATION TECHNOLOGY DEPARTMENT
2025-2026 FISCAL YEAR

LINE ITEM	ACCOUNT NAME	2023-2024 ACTUAL	2024-2025 BUDGET	2024-2025 TO DATE (12/10/24)	2025-2026 PROPOSED BUDGET	\$ INCREASE	% INCREASE
52010	ADVERTISING	0	0	0	0	0	0.00%

ACCOUNT JUSTIFICATION

5-year Expenditure History				
FY20	FY21	FY22	FY23	FY24
\$ -	\$ -	\$ -	\$ 201.00	\$ -

LINE ITEM	ACCOUNT NAME	2023-2024 ACTUAL	2024-2025 BUDGET	2024-2025 TO DATE (12/10/24)	2025-2026 PROPOSED BUDGET	\$ INCREASE	% INCREASE
52020	POSTAGE	0	0	0	0	0	0.00%

5-year Expenditure History				
FY20	FY21	FY22	FY23	FY24
\$ -	\$ -	\$ -	\$ -	\$ -

TOWN OF WATERFORD
PROFESSIONAL FEES - INFORMATION TECHNOLOGY DEPARTMENT
2025-2026 FISCAL YEAR

LINE ITEM	ACCOUNT NAME	2023-2024 ACTUAL	2024-2025 BUDGET	2024-2025 TO DATE (12/10/24)	2025-2026 PROPOSED BUDGET	\$ INCREASE	% INCREASE
52030	PROFESSIONAL FEES	0	0	-	0	0	0.00%

5-year Expenditure History				
FY20	FY21	FY22	FY23	FY24
\$ -	\$ -	\$ -	230.29	\$ -

TOWN OF WATERFORD
SERVICE CONTRACTS & REPAIRS - INFORMATION TECHNOLOGY DEPARTMENT
2025-2026 FISCAL YEAR

LINE ITEM	ACCOUNT NAME	2023-2024 ACTUAL	2024-2025 BUDGET	2024-2025 TO DATE (12/10/24)	2025-2026 PROPOSED BUDGET	\$ INCREASE	% INCREASE
52043	SERVICE CONTRACTS & REPAIRS	851,920	922,905	52,020	898,249	(24,656)	-2.67%

ACCOUNT JUSTIFICATION
Detailed Listing Attached

5-year Expenditure History				
FY20	FY21	FY22	FY23	FY24
\$ 718,914.19	\$ 748,459.31	\$ 717,281.48	\$ 703,167.78	\$ 851,919.88

TOWN OF WATERFORD
DUES, CONFERENCE & EDUCATION - INFORMATION TECHNOLOGY DEPARTMENT
2025-2026 FISCAL YEAR

LINE ITEM	ACCOUNT NAME	2023-2024 ACTUAL	2024-2025 BUDGET	2024-2025 TO DATE (12/10/24)	2025-2026 PROPOSED BUDGET	\$ INCREASE	% INCREASE
52050	DUES, CONF & EDUCATION	0	195	0	195	0	0.00%

ACCOUNT JUSTIFICATION

State of CT CEN Members Conference for 3 individuals. Registration is \$65 each

5-year Expenditure History				
FY20	FY21	FY22	FY23	FY24
\$ -	\$ -	\$ -	\$ 2,425.00	\$ -

TOWN OF WATERFORD
REIMBURSABLE TOWN EXPENSES & TELEPHONE - INFORMATION TECHNOLOGY DEPARTMENT
2025-2026 FISCAL YEAR

LINE ITEM	ACCOUNT NAME	2023-2024 ACTUAL	2024-2025 BUDGET	2024-2025 TO DATE (12/10/24)	2025-2026 PROPOSED BUDGET	\$ INCREASE	% INCREASE
52070	REIMB TOWN EXPENSES	0	500	0	500	0	0.00%

ACCOUNT JUSTIFICATION

Travel Reimbursement for Manager, Engineer and Technician for driving between town buildings or conferences using personal vehicle

5-year Expenditure History				
FY20	FY21	FY22	FY23	FY24
\$ -	\$ -	\$ -	\$ 11.63	\$ -

LINE ITEM	ACCOUNT NAME	2023-2024 ACTUAL	2024-2025 BUDGET	2024-2025 TO DATE (12/10/24)	2025-2026 PROPOSED BUDGET	\$ INCREASE	% INCREASE
52080	TELEPHONE	1,387	1,815	644	1,548	(267)	-14.71%

ACCOUNT JUSTIFICATION

Cellular telephones and service for three IT department staff.

5-year Expenditure History				
FY20	FY21	FY22	FY23	FY24
\$ -	\$ -	\$ -	\$ 1,164.61	\$ 1,387.27

TOWN OF WATERFORD
OFFICE SUPPLIES - INFORMATION TECHNOLOGY DEPARTMENT
2025-2026 FISCAL YEAR

LINE ITEM	ACCOUNT NAME	2023-2024 ACTUAL	2024-2025 BUDGET	2024-2025 TO DATE (12/10/24)	2025-2026 PROPOSED BUDGET	\$ INCREASE	% INCREASE
53010	OFFICE SUPPLIES	0	0	0	-	-	0.00%

ACCOUNT JUSTIFICATION

General office supplies not supplied by the finance department.

5-year Expenditure History				
FY20	FY21	FY22	FY23	FY24
\$ -	\$ -	\$ -	\$ -	\$ -

TOWN OF WATERFORD
OFFICE & COMPUTER SYSTEM EQUIPMENT - INFORMATION TECHNOLOGY DEPARTMENT
2024-2025 FISCAL YEAR

LINE ITEM	ACCOUNT NAME	2023-2024 ACTUAL	2024-2025 BUDGET	2024-2025 TO DATE (12/10/24)	2025-2026 PROPOSED BUDGET	\$ INCREASE	% INCREASE
54010	OFFICE FURNITURE	-	-	0	-	-	0.00%

ACCOUNT JUSTIFICATION

5-year Expenditure History				
FY20	FY21	FY22	FY23	FY24
\$ -	\$ -	\$ -	\$ 664.50	\$ -

LINE ITEM	ACCOUNT NAME	2023-2024 ACTUAL	2024-2025 BUDGET	2024-2025 TO DATE (12/10/24)	2025-2026 PROPOSED BUDGET	\$ INCREASE	% INCREASE
54130	COMPUTER SYSTEM EQUIPMENT	43,056	39,473	16,145	35,995	(3,478)	-8.81%

ACCOUNT JUSTIFICATION

Detailed Listing Attached

5-year Expenditure History				
FY20	FY21	FY22	FY23	FY24
\$ 34,459.99	\$ 97,193.02	\$ 23,950.76	\$ 98,118.44	\$ 43,055.94

TOWN OF WATERFORD
Software Maintenance List
PROJECT SOFTWARE FY26

5.0% percent escalators included for four more fiscal years

DEPT	PROJECT NAME	DESCRIPTION	BUDGET FISCAL YEAR 2022-2023	BUDGET FISCAL YEAR 2023-2024	BUDGET FISCAL YEAR 2024-2025	REQUEST BUDGET FISCAL YEAR 2025-2026	ESTIMATED FISCAL YEAR 2026-2027	ESTIMATED FISCAL YEAR 2027-2028	ESTIMATED FISCAL YEAR 2028-2029	ESTIMATED FISCAL YEAR 2029-2030	ESTIMATED 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	7,602.00	7,000.00	7,350.00	7,717.50	8,103.38	8,508.54	38,679.42
Library	ENVISIONWARE - Self Check Licensing and Support	Self checkout kiosk software	576.95	605.80	650.00	1,250.00	1,312.50	1,378.13	1,447.03	1,519.38	6,907.04
IT/Library (New)	Faronics Deep Freeze Enterprise - Licensing and Support (3yr)	Protects workstations and wipes patron data off machines				999.00	0.00	0.00	1,100.00	0.00	2,099.00
Library	Web domain renewal for waterfordpubliclibrary.com	Network Solutions web domain name registration		200.00	60.00	60.00	60.00	60.00	60.00	60.00	300.00
Assessor	Vision CAMA (Licensing and Support, Cloud DB & Web hosting)	Vision Cloud Database Appraisal system	14,889.00	16,726.00	18,933.00	20,827.00	21,868.35	22,961.77	24,109.86	25,315.35	115,082.32
Assessor	QDS PPCAMA Software Licensing and Support	QDS CAMA management system	9,410.10	11,809.99	10,227.00	10,950.00	11,497.50	12,072.38	12,675.99	13,309.79	60,505.66
Tax Office	QDS Licensing and Support	QDS Tax collector management system	10,338.11	14,897.31	12,187.00	12,614.00	13,244.70	13,906.94	14,602.28	15,332.40	69,700.31
P&Z/Building / PW	GIS - ESRI ArcGIS Licensing and Support	ArcGIS Enterprise map and geospatial data management Software	11,324.63	10,395.00	9,875.00	8,600.00	9,030.00	9,481.50	9,955.58	10,453.35	47,520.43
P&Z/Building	General Code - MUNICIPALITY Licensing and Support	Cloud based permitting, licensing, inspection, & management system.	9,200.99	9,313.00	10,386.52	9,669.00	10,152.45	10,660.07	11,193.08	11,752.73	53,427.33
P&Z/Building	ICC - MUNICIPALITY ICC Code Integration/Subscription	Municipality Integrated access to 10-20 ICC Code Books			3,140.00	2,874.00	3,017.70	3,168.59	3,327.01	3,493.36	15,880.66
P&Z/Building	Blue Beam Revu Complete Licensing and Support	Software tool for marking up and sharing building site plans		400.00	400.00	0.00	0.00	0.00	0.00	0.00	0.00
P&Z/Building	Tighe Bond GIS Web Hosting and Database Hosting	Town GIS Data Web Hosting and Database Hosting			6,500.00	6,500.00	6,825.00	7,166.25	7,524.56	7,900.79	35,916.60
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	35,000.00	45,600.00	47,880.00	50,274.00	52,787.70	55,427.09	251,968.79
Finance/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	0.00	0.00
Finance	Tyler Technologies MUNIS ERP Licensing and Support	Munis enterprise financial management software	39,547.72	33,583.70	35,000.00	36,000.00	37,800.00	39,690.00	41,674.50	43,758.23	198,922.73
Finance	AssetWorks Licensing and Support	Cloud based fixed asset management software	3,200.00	1,940.40	2,134.44	3,696.00	3,880.80	4,074.84	4,278.58	4,492.51	20,422.73
Finance	OpenGov Cloud based Purchasing Software	Cloud based procurement software solution			16,500.00	17,325.00	18,191.25	19,100.81	20,055.85	21,058.65	95,731.56
Finance	ClearGov Cloud based Budget Book	Cloud based Budget Book		9,550.00	9,550.00	8,716.00	9,151.80	9,609.39	10,089.86	10,594.35	48,161.40
Clerk	Municode Hosting (Civic Plus)	Online Code Hosting, Codification, Recodification, Supplementation, and Republication services			700.00	700.00	735.00	771.75	810.34	850.85	3,867.94
PD	EATON UPS SLA (PD)	Service contract for Eaton UPS in PD Data Center	4,505.22	4,895.92	4,900.00	4,381.00	4,600.05	4,830.05	5,071.56	5,325.13	24,207.79
PD	BEI iRecord Licensing and Support	Police interview room camera and audio recording system	3,399.00	2,345.00	2,465.00	2,585.00	2,714.25	2,849.96	2,992.46	3,142.08	14,283.76

TOWN OF WATERFORD
Software Maintenance List
PROJECT SOFTWARE FY26

5.0% percent escalators included for four more fiscal years

DEPT	PROJECT NAME	DESCRIPTION	BUDGET FISCAL YEAR 2022-2023	BUDGET FISCAL YEAR 2023-2024	BUDGET FISCAL YEAR 2024-2025	REQUEST BUDGET FISCAL YEAR 2025-2026	ESTIMATED FISCAL YEAR 2026-2027	ESTIMATED FISCAL YEAR 2027-2028	ESTIMATED FISCAL YEAR 2028-2029	ESTIMATED FISCAL YEAR 2029-2030	ESTIMATED FIVE YEAR TOTAL
PD	Leonardo (Selex) LPR Licensing and Support	Police in-car license plate reader system	5,430.00	5,430.00	5,430.00	3,980.00	4,179.00	4,387.95	4,607.35	4,837.71	21,992.01
PD	Livescan - Idemia Licensing and Support	Police finger printing system	2,810.00	2,200.00	2,448.00	2,570.00	2,698.50	2,833.43	2,975.10	3,123.85	14,200.87
PD/EOC	Central Square - CAD/RMS/MOBILE support	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PD/EOC	NexGEN Public Safety Software - CAD/RMS/MOBILE support	Public Safety Enterprise data management solution for 911 call handling, CAD for Law/Fire/EMS, records management, and mobile in car access.			33,164.00	25,700.00	26,985.00	28,334.25	29,750.96	31,238.51	142,008.72
PD	ABSOLUTE -NetMotion Licensing and Support (NexGen)	Enterprise VPN software for in-car connectivity to police data resources (State Approved)	3,948.49	4,500.00	0.00	8,820.00	0.00	0.00	0.00	0.00	8,820.00
PD	Motorola Watchguard Licensing, Cloud Storage, and Support	Motorola Solutions Police in-car and body camera solution on Cloud Storage	9,310.00	13,260.00	54,170.00	54,040.00	54,040.00	54,040.00	60,000.00	60,000.00	282,120.00
PD	MDC in car computer lease - new this year (Marlin Business Bank)	Police in-car mobile computer lease	30,200.00	30,175.51	30,175.00	100.00	35,000.00	35,000.00	35,000.00	35,000.00	140,100.00
PD	PEN-LINK - Geotime	Criminal investigation analysis platform tool	951.72	924.00	1,305.00	2,466.00	3,000.00	3,500.00	4,000.00	4,500.00	17,466.00
PD	PIN (LF- Designs LLC) Licensing and Support	Roll call / information sharing Software	1,966.50	1,966.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(NEW) PD	DHQ Licensing and Support - Delphi Tech Solutions	Roll call / information sharing Software		0.00	0.00	2,900.00	3,045.00	3,197.25	3,357.11	3,524.97	16,024.33
PD	LEFTA - Licensing and Support	Field Training/Accountability/Transparency Software	6,715.00	7,123.87	8,563.00	8,385.00	8,804.25	9,244.46	9,706.69	10,192.02	46,332.42
PD	POSS (VCS) Licensing and Support	POSS police time management/scheduling software	4,146.78	4,352.12	4,600.00	4,738.00	4,974.90	5,223.65	5,484.83	5,759.07	26,180.44
PD	BERLA-Vehicle iVe Licensing and Support	Vehicle "black box" data forensics software	2,884.00	3,250.00	3,250.00	3,770.00	3,958.50	4,156.43	4,364.25	4,582.46	20,831.63
PD	Crown Castle - fiber maintenance contract - EOC to Crossroads	Fiber connectivity contract for a link to traffic cameras	1,639.43	1,675.00	1,904.00	2,023.08	1,675.00	1,675.00	1,675.00	1,675.00	8,723.08
PD	Magnet Forensics - Axiom - Licensing and Support	Digital device data forensics software		4,254.00	4,200.00	4,620.00	4,851.00	5,093.55	5,348.23	5,615.64	25,528.42
PD	PowerDMS Licensing and Support	Cloud based policy management software	4,634.76	5,370.43	5,719.51	7,328.00	7,694.40	8,079.12	8,483.08	8,907.23	40,491.83
PD	Cellebrite UFED Licensing and Support	Forensic Analysis tool for mobile devices		4,300.00	6,450.00	9,784.00	10,273.20	10,786.86	11,326.20	11,892.51	54,062.78
PD	BEI PD Camera System SLA	Service contract for police department inhouse camera system	3,641.05	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PD	GIS - Esri ArcGIS Licensing and Support	ArcGIS map and geospatial data management Software	400.00	400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PD	Lexis/Nexis/TransUnion Licensing and Support	Computer Search Engines for criminal investigations and background checks		2,730.00	2,730.00	0.00	0.00	0.00	0.00	0.00	0.00
PD	Crimedex Licensing and Support	Nationwide Crime Sharing Service		632.00	632.00	0.00	0.00	0.00	0.00	0.00	0.00
PD	IACP Net Licensing and Support	Online Administrative Resource		871.00	871.00	0.00	0.00	0.00	0.00	0.00	0.00
PD	New England Computer Forensics Arrest History Licensing and Support	Arrest History Access		410.00	410.00	0.00	0.00	0.00	0.00	0.00	0.00
PD	domain renewal waterfordpolice.org	Network Solutions web domain name registration		60.00	60.00	60.00	60.00	60.00	60.00	60.00	300.00

TOWN OF WATERFORD
Software Maintenance List
PROJECT SOFTWARE FY26

5.0% percent escalators included for four more fiscal years

DEPT	PROJECT NAME	DESCRIPTION	BUDGET FISCAL YEAR 2022-2023	BUDGET FISCAL YEAR 2023-2024	BUDGET FISCAL YEAR 2024-2025	REQUEST BUDGET FISCAL YEAR 2025-2026	ESTIMATED FISCAL YEAR 2026-2027	ESTIMATED FISCAL YEAR 2027-2028	ESTIMATED FISCAL YEAR 2028-2029	ESTIMATED FISCAL YEAR 2029-2030	ESTIMATED FIVE YEAR TOTAL
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	7,292.26	7,292.26	7,292.26	36,461.30
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	222,232.00	235,767.00	242,840.04	0.00	0.00	0.00	478,607.04
EOC	EATON UPS SLA (DISPATCH)	Service contract for Eaton UPS in PD Data Center	5,138.74	3,875.36	3,972.00	4,381.00	4,600.05	4,830.05	5,071.56	5,325.13	24,207.79
EOC	Crown Castle - fiber maintenance - EOC to radio towers	Fiber connectivity contract for links to town tower radio sites		9,600.00	10,080.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	48,000.00
EOC	EATON UPS(s) SLA (TOWERS)	Service contracts for Eaton UPSs in town tower radio sites		7,182.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EOC	Crown Castle - fiber maintenance - EOC to millstone	Fiber connectivity contract for a link to traffic cameras		1,675.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EOC	APCO IntelliComm software maintenance	Custom electronic guidecards for EMD, law enforcement and fire service			5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	25,000.00
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	1,476.00	1,476.00	1,476.00	7,380.00
FIRE	5 Firehouse Internet Connectivity - Cogento/Breezeline	Internet Connectivity for fire firehouses private networks	10,387.80	11,025.00	7,500.00	6,930.00	7,276.50	7,640.33	8,022.34	8,423.46	38,292.62
FIRE	Aladtec Scheduling Licensing and Support	Fire time management/scheduling software	2,595.60	5,600.00	3,075.00	3,075.00	3,136.50	3,199.23	3,359.19	3,527.15	16,297.07
FIRE	ESO Fire RMS Licensing and Support	Cloud based records management software for Fire records		11,765.00	9,095.00	9,550.00	10,027.50	10,528.88	11,055.32	11,608.08	52,769.78
FIRE	ESO Personnel MGMT Module	Manage your agency's personnel, training courses, education history			3,390.00	3,560.00	3,738.00	3,924.90	4,121.15	4,327.20	19,671.25
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	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	9,268.00	9,224.00	9,685.20	10,169.46	10,677.93	11,211.83	50,968.42
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	0.00	2,000.00	0.00	0.00	2,000.00
FIRE	My Sidewalk - Craig1300 - Licensing and Support	Community risk assessment insite generator software	927.00	900.00	900.00	900.00	945.00	992.25	1,041.86	1,093.96	4,973.07
FIRE	PowerDMS Licensing and Support	Cloud based policy management software	6,010.86	6,167.99	6,742.00	7,315.97	7,681.77	8,065.86	8,469.15	8,892.61	40,425.35
FIRE	Prodigy Licensing and Support	EMS training, certification, and tracking software		1,750.00	1,850.00	2,100.00	2,205.00	2,315.25	2,431.01	2,552.56	11,603.83
PW	Syntech Systems (Fuel Master Maintenance)	Fuelpump access control and usage tracking software	3,090.00	3,701.25	3,525.00	3,525.00	3,701.25	3,886.31	4,080.63	4,284.66	19,477.85
PW	GIS - ESRI ArcGIS Licensing and Support	ArcGIS map and geospatial data management Software	927.00	660.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PW	Valsoft / Advanced Weighing Systems (AWS) - Licensing and Support	Transfer station scale vehicle weight system	3,605.00	4,725.00	4,725.00	5,056.00	5,308.80	5,574.24	5,852.95	6,145.60	27,937.59
PW	Snap On tools diagnostic Licensing and Support	Snap On Tools vehicle computer diagnostics software	1,499.00	1,600.00	1,600.00	1,700.00	1,785.00	1,874.25	1,967.96	2,066.36	9,393.57
PW	Navistar ONCOMMAND Service Information (OCSI) Licensing and Support		600.00	630.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

TOWN OF WATERFORD
Software Maintenance List
PROJECT SOFTWARE FY26

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DEPT	PROJECT NAME	DESCRIPTION	BUDGET FISCAL YEAR 2022-2023	BUDGET FISCAL YEAR 2023-2024	BUDGET FISCAL YEAR 2024-2025	REQUEST BUDGET FISCAL YEAR 2025-2026	ESTIMATED FISCAL YEAR 2026-2027	ESTIMATED FISCAL YEAR 2027-2028	ESTIMATED FISCAL YEAR 2028-2029	ESTIMATED FISCAL YEAR 2029-2030	ESTIMATED 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	1,650.00	1,650.00	1,732.50	1,819.13	1,910.08	2,005.59	9,117.29
PW	Navistar Engine Diagnostics (NED) Licensing and Support			567.00	540.00	540.00	567.00	595.35	625.12	656.37	2,983.84
PW	Navistar Diamond Logic Builder (DLB) Licensing and Support			700.00	700.00	700.00	735.00	771.75	810.34	850.85	3,867.94
PW	NavKal Licensing and Support			540.00	540.00	0.00	0.00	0.00	0.00	0.00	0.00
PW	Helm - Ford IDS Licensing and Support	Ford vehicle diagnostics software	850.00	850.00	850.00	800.00	840.00	882.00	926.10	972.41	4,420.51
PW	Cummins Insite Licensing and Support	Cummings vehicle diagnostics	850.00	850.00	850.00	840.00	882.00	926.10	972.41	1,021.03	4,641.53
PW	Cummins Quickserve Licensing and Support	Cummings resource software	850.00	850.00	850.00	810.00	850.50	893.03	937.68	984.56	4,475.76
PW	Noregon - Allison DOC Fleets Licensing and Support	Allison vehicle diagnostics and resource software	618.00	350.00	350.00	390.00	409.50	429.98	451.47	474.05	2,155.00
PW	RTA Fleet Licensing and Support	Fleet management software	2,266.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PW	Rarestep - Fleetio Licensing and Support	Cloud based real time fleet management maintenance, tracking, and analysis solution	19,499.00	19,845.00	19,379.20	18,900.00	19,845.00	20,837.25	21,879.11	22,973.07	104,434.43
PW	VHB - SamIS - Pavement tracking Licensing and Support	SAM IS pavement inventory and survey tracking data	4,000.00	4,200.00	4,000.00	4,000.00	4,200.00	4,410.00	4,630.50	4,862.03	22,102.53
IT	Milestone VMS - Software Maintenance	Milestone IP camera video management software	1,284.60	1,378.83	4,400.00	9,250.00	9,712.50	10,198.13	10,708.03	11,243.43	51,112.09
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	18,000.00	0.00	0.00	0.00	18,000.00
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	2,952.00	8,220.00	8,631.00	9,062.55	9,515.68	9,991.46	45,420.69
IT	S2 Access Control System - Utility Communications	RFID Door Access control management system	546.00	573.30	602.00	600.00	630.00	661.50	694.58	729.30	3,315.38
IT	Fortigate for Public Network - Licensing and Support - Eplus	Fortigate firewall support and feature licensing for the public networks	362.05	337.00	332.00	300.00	315.00	330.75	347.29	364.65	1,657.69
IT	Fortigate for Town Network - Licensing and Support- Eplus	Fortigate firewall support and feature licensing for the town networks	3,578.90	3,541.00	4,024.00	3,600.00	3,780.00	3,969.00	4,167.45	4,375.82	19,892.27
IT	2FA Cisco DUO Licensing and Support	Two factor authentication system to protect authentications for priverliged accounts to infrastructure and web based email.	1,493.00	2,489.76	4,563.00	3,900.00	4,095.00	4,299.75	4,514.74	4,740.47	21,549.96
IT	Cisco Smartnet - Cisco/TCI - Hardware SLA	Cisco hardware maintenance contract covering specific critical infrastructure components.	20,000.00	14,000.00	14,121.64	14,862.00	15,605.10	16,385.36	17,204.62	18,064.85	82,121.93
IT	Managed Services Phone System Support SLA - Eplus / TCI	Managed services support contract for town Cisco Voice over IP phone system	21,548.78	21,327.39	21,328.00	28,088.00	27,706.56	29,091.89	30,546.48	32,073.81	147,506.74
IT,PD,PZ	Zoom Licensing and Support	Zoom video conferencing software for specific users (free version has 40 minute limitation)	4,532.00	2,000.00	2,000.00	1,600.00	1,680.00	1,764.00	1,852.20	1,944.81	8,841.01
IT	Cybersecurity Web Content Filter (iBoss)	Web browsing content filter access control software	2,413.79	1,695.00	1,695.00	0.00	0.00	3,000.00	3,150.00	3,307.50	9,457.50
IT	Globalsign wildcard ssl cert - Advanced Office Systems	SSL certificate for securing multiple web based applications for town resources	582.98	746.55	731.00	731.00	767.55	805.93	846.22	888.54	4,039.24

TOWN OF WATERFORD
Software Maintenance List
PROJECT SOFTWARE FY26

5.0% percent escalators included for four more fiscal years

DEPT	PROJECT NAME	DESCRIPTION	BUDGET FISCAL YEAR 2022-2023	BUDGET FISCAL YEAR 2023-2024	BUDGET FISCAL YEAR 2024-2025	REQUEST BUDGET FISCAL YEAR 2025-2026	ESTIMATED FISCAL YEAR 2026-2027	ESTIMATED FISCAL YEAR 2027-2028	ESTIMATED FISCAL YEAR 2028-2029	ESTIMATED FISCAL YEAR 2029-2030	ESTIMATED FIVE YEAR TOTAL
IT	VMware Vsphere Licensing and Support - TCI	Virtual Server infrastructure software platform	8,021.64	7,800.17	8,190.18	13,056.00	13,920.00	14,616.00	15,346.80	16,114.14	73,052.94
IT	Cohesity DataProtect Backup Appliance & FortKnox Cloud Archive Subscription	Backup and recovery platform appliance with immutable backups, fast recovery response, and AWS cloud archiving support		15,732.77	17,000.00	21,133.00	24,091.05	25,295.60	26,560.38	27,888.40	124,968.44
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	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	55,265.00	0.00	0.00	60,000.00	0.00	0.00	60,000.00
IT	Cybersecurity eMail Filtering / Archival (Barracuda Essentials)	Cloud based email data protection, filtering, and archival solution	5,000.00	6,175.00	7,052.00	7,282.20	7,646.31	8,028.63	8,430.06	8,851.56	40,238.75
IT	Cybersecurity Endpoint Visibility and Segmentation (Illumio)	Prevent endpoints from causing a ransomware outbreak by stopping lateral movement from your most vulnerable assets.			14,309.50	11,183.00	10,562.48	11,090.60	11,645.13	12,227.39	56,708.59
IT	Cybersecurity End Point Protection (CrowdStrike)	Cloud based AI endpoint protection platform for cybersecurity protection of computers		0.00	14,022.00	10,594.00	11,123.70	11,679.89	12,263.88	12,877.07	58,538.54
IT	PDQ Inventory/Deploy - PDQ Licensing and Support	Computer inventory scanning and application deployment tool	900.00	1,500.00	1,500.00	1,575.00	1,653.75	1,736.44	1,823.26	1,914.42	8,702.87
IT (ALL DEPTS)	MERAKI MDM for mobile devices - ePlus	Cloud based Mobile Device management software for iphones/ipads	3,850.00	0.00	265.00	0.00	1,800.00	1,890.00	1,984.50	2,083.73	7,758.23
IT	File Sharing /Transfer Product (Box)	Secure file transfer software for sharing data files to and from external resources	3,658.00	4,000.00	4,000.00	4,800.00	5,040.00	5,292.00	5,556.60	5,834.43	26,523.03
IT	Advanced MS Exchange Support - Consolidated/Logically	SLA hours specifically for advanced Microsoft Exchange email server support	4,000.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
IT	FreshService Help Desk Ticketing/Tracking system	Cloud based helpdesk ticketing/incident tracking reporting software	4,104.00	3,662.82	4,596.48	4,600.00	4,830.00	5,071.50	5,325.08	5,591.33	25,417.90
IT	Microsoft PowerBI Pro Licensing and Support	Microsoft PowerBI reporter builder software	250.00	250.00	122.00	122.00	128.10	134.51	141.23	148.29	674.13
IT	Crown Castle Fiber Maint - EOC to MUNI network connectivity	Fiber connectivity contract for a link to Public Works/Utility Commission		1,500.00	1,575.00	1,500.00	1,575.00	1,653.75	1,736.44	1,823.26	8,288.45
IT	Infrastructure Support (VMWARE/STORAGE/SERVERS) TCI	Prepaid non-expiring block of support hours at a reduced rate to be used for any advanced IT support need		10,000.00	10,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	70,000.00
IT	Adobe Acrobat Pro/Standard for Teams Subscription	Software that allows for creating, editing, or converting PDF documents.		9,341.50	8,380.00	9,500.00	9,975.00	10,473.75	10,997.44	11,547.31	52,493.50
IT	Secure FTP Server BitVise (5 years)	On Premise secure file transfer server software required for certain IT needs		0.00	0.00	0.00	0.00	0.00	250.00	0.00	250.00
IT	Kiwi SysLog Server	On Premise syslog server for capturing specific system log data		0.00	0.00	0.00	0.00	0.00	0.00	350.00	350.00
IT	ABUSEIPDB basic subscription	Customizable Blacklist Tool of Abusive IP addresses		0.00	228.00	228.00	239.40	251.37	263.94	277.14	1,259.84
SENIOR SERVICES	RecDesk Licensing and Support	Cloud based recreation management software with credit card payment processing configured for senior services	4,150.00	3,500.00	3,500.00	3,675.00	3,858.75	4,051.69	4,254.27	4,466.99	20,306.69
SENIOR SERVICES	Xavus - MySeniorCenter Lite - case management	Cloud based case management platform designed for senior services needs	809.75	830.00	790.00	790.00	829.50	870.98	914.52	960.25	4,365.25
SS/FS/YFS/RP (NEW)	Canva	Cloud based Advertising/Marketing creator tool				600.00	630.00	661.50	694.58	729.30	3,315.38
REC & PARK	RecDesk Licensing and Support	Cloud based recreation management software with credit card payment processing configured for parks and rec	4,150.00	3,800.00	7,300.00	7,665.00	8,048.25	8,450.66	8,873.20	9,316.86	42,353.96

TOWN OF WATERFORD
Software Maintenance List
PROJECT SOFTWARE FY26

5.0% percent escalators included for four more fiscal years

DEPT	PROJECT NAME	DESCRIPTION	BUDGET FISCAL YEAR 2022-2023	BUDGET FISCAL YEAR 2023-2024	BUDGET FISCAL YEAR 2024-2025	REQUEST BUDGET FISCAL YEAR 2025-2026	ESTIMATED FISCAL YEAR 2026-2027	ESTIMATED FISCAL YEAR 2027-2028	ESTIMATED FISCAL YEAR 2028-2029	ESTIMATED FISCAL YEAR 2029-2030	ESTIMATED FIVE YEAR TOTAL
REC & PARK	Adobe Express	Advertising creation tool that provides access to thousands of templates, logos, fonts and royalty free photos.		100.00	100.00	100.00	105.00	110.25	115.76	121.55	552.56
REC & PARK	Beach Gatehouse Internet Connectivity (Cellular TMOBILE / ATT)	Internet Connectivity for the beach gatehouse			480.00	480.00	504.00	529.20	555.66	583.44	2,652.30
FS	Town Website - Virtual Town Hall - CivicPlus	Cloud hosted website platform which provides residents access to information posted by town departments	7,500.00	10,500.00	17,666.00	21,907.00	23,002.35	24,152.47	25,360.09	26,628.10	121,050.00
FS	Town Website upgrade	Configuration and migration of the town website data from a non-responsive static CMS platform to a HTML5, mobile device supported platform with more features.	45,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
YOUTH	RecDesk Licensing and Support	Cloud based recreation management software with credit card payment processing configured for youth services		3,500.00	3,500.00	3,675.00	3,858.75	4,051.69	4,254.27	4,466.99	20,306.69
YOUTH (NEW)	Calendly subscription	Cloud based scheduling software that makes it easier for the public to schedule appointments with the food bank				192.00	201.60	211.68	222.26	233.38	1,060.92
YOUTH/SENIOR SERVICES/EOC	Charity Tracker Licensing and Support	Cloud based case management platform		2,592.00	2,592.00	1,728.00	1,814.40	1,905.12	2,000.38	2,100.39	9,548.29
	TOTALS		773,608.93	875,066.02	922,904.73	898,248.51	977,270.56	811,097.79	787,777.52	819,690.73	4,294,085.11

TOWN OF WATERFORD
COMPUTER EQUIPMENT & SOFTWARE - IT - 10147-54130
2025-2026 FISCAL YEAR

EQUIPMENT	2020-2021 ADOPTED	2021-2022 ADOPTED	2022-2023 ADOPTED	2023-2024 ADOPTED	2024-2025 ADOPTED	2025-2026 REQUEST	NOTES
LAPTOPS COMPUTERS			7,998	1,640		3,408	3 LAPTOPS (PW GARAGE, TAX ASSR, SENIOR SERVICES PUBLIC SUPPORT)
TABLETS (IPADS)				2,400		500	1 IPAD (TAX ASSR)
AV EQUIPMENT						5,450	HDMI 5000 LUMEN PROJECTOR AND PULL DOWN WIDESCREEN (COMMUNITY CENTER)
MISCELLANEOUS EQUIP	21,000	24,000	24,000	24,000	24,000	24,000	MID YEAR PURCHASES/BROKEN ITEMS
CISCO IP PHONES					2,890	2,637	10 CISCO PHONES
LABEL PRINTER(S)/SUPPLIES					840		
LIBRARY CHECKOUT EQUIPMENT					737		
DATA ROOM/CLOSET EQUIPMENT					5,557		
RHID CARDS			500		789		
ID CARD PRINTER/SUPPLIES				2,983	100		
CISCO SWITCH REPLACEMENT			3,968	3,860	4,560		
EATON UPS BATTERY REPLACEMENT				9,900			
DESKTOPS COMPUTERS			6,340				
MILESTONE SECURITY CAMERA VIEWSTATION COMPUTERS			7,282				
SAS TAPE DRIVE AUTOLOADER FOR PD (DUAL DRIVE)			29,298				
KVM equipment for PD/EOC/MUNI			5,472				
CISCO SWITCH PD MULTIGIGABYTE STACKING			10,722				
CISCO 10GB UPGRADE CONNECTIVITY			4,329				
PRINTER REPAIR OR REPLACEMENT	1,000						
SERVERS AND SERVER SUPPORT	18,000	21,000					
WINDOWS LICENSING UPGRADE FOR SERVERS	1,860	1,860					
PRINTERS		2,000					
TAPE DRIVES	2,000	2,000					
PHONE ROUTER AT THE COMMUNITY CENTER		4900					
	43,860	55,760	99,909	44,783	39,473	35,995	

Message from your Sales Rep

Please contact me at 737-270-9403 or Danielle.Laterza@dell.com if you have any questions or when you're ready to place the order. Thank you for shopping with Dell!

Regards,
Danielle Laterza

Product	Unit Price	Quantity	Subtotal
Dell Latitude 5550	\$1,135.80	1	\$1,135.80
Subtotal:			\$1,135.80
Shipping:			\$0.00
Non-Taxable Amount:			\$1,135.80
Taxable Amount:			\$0.00
Estimated Tax:			\$0.00
Total:			\$1,135.80

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Shipping Group Details**Shipping To**

ANIMAL CONTROL
CT-L TOWN OF WATERFORD
41 AVERY LN
WATERFORD, CT 06385
(860) 442-0553

Shipping Method

Standard Delivery

Dell Latitude 5550

Estimated delivery if purchased today:

Jul. 26, 2024

Contract # C000001171501

Customer Agreement # 23026 / 23PSX0163

Description**SKU**

Unit Price	Quantity	Subtotal
\$1,135.80	1	\$1,135.80

Dell Latitude 5550 BTX Base

210-BLMN

-

1

-

Intel(R) Core(TM) Ultra 7 155U (12 MB cache, 12
cores, 14 threads, up to 4.8 GHz)

379-BFPD

-

1

-

Windows 11 Pro, English, Brazilian Portuguese PT-BR, French, Spanish	619-ARSB	-	1	-
Activate Your Microsoft 365 For A 30 Day Trial	658-BCSB	-	1	-
Assembly Base MTL 5550	338-CNRG	-	1	-
Integrated Intel graphics for Intel Core Ultra 7 155U processor	338-CNRM	-	1	-
Latitude 5550 Bottom Door, MTL U15	321-BKTQ	-	1	-
Intel Rapid Storage Technology Driver	409-BCXY	-	1	-
Intel vPro Management Disabled	631-BBSQ	-	1	-
16 GB: 2 x 8 GB, DDR5, 5600 MT/s (5200 MT/s with 13th Gen Intel Core processors)	370-BBTL	-	1	-
512 GB, M.2 2230, TLC, Gen 4 PCIe NVMe, SSD	400-BRFW	-	1	-
15.6", FHD 1920x1080, 60Hz, IPS, Non-Touch, AG, 250 nit, 45% NTSC, FHD Cam	391-BJHB	-	1	-
English US backlit AI hotkey keyboard with numeric keypad, 99-key	583-BLNH	-	1	-
Intel AX211 WLAN Driver	555-BKQC	-	1	-
Intel Wi-Fi 6E (6 where 6E unavailable) AX211, 2x2, 802.11ax, Bluetooth 5.3 wireless card	555-BKLQ	-	1	-
3-cell, 54 Wh, ExpressCharge Capable, ExpressCharge Boost Capable	451-BDGX	-	1	-
65W AC adapter, USB Type-C, EcoDesign	492-BDMN	-	1	-
No Security	346-BKLV	-	1	-
E4 Power Cord 1M for US	537-BBDO	-	1	-
Latitude 5550 Quick Start Guide	340-DMNY	-	1	-
SERI Guide (ENG/FR/Multi)	340-AGIK	-	1	-
ENERGY STAR Qualified	387-BBPC	-	1	-
Fixed Hardware Configuration	998-GXFZ	-	1	-
Dell Additional Software	658-BFQB	-	1	-
BTS MTL 65W ADPT	340-DMLZ	-	1	-
Intel Core Ultra 7 Non-vPro Label	389-FGSP	-	1	-
POD Label	389-EDJB	-	1	-
FHD HDR RGB Camera, TNR, Camera Shutter, Microphone	319-BBKK	-	1	-

EPEAT 2018 Registered (Gold)	379-BDZB	-	1	-
Dell Limited Hardware Warranty Extended Year(s)	975-3461	-	1	-
Dell Limited Hardware Warranty	997-8317	-	1	-
ProSupport Plus: Next Business Day Onsite, 1 Year	997-8366	-	1	-
Thank you for choosing Dell ProSupport Plus. For tech support, visit www.dell.com/contactdell or call 1-866-516-3115	997-8367	-	1	-
ProSupport Plus: Keep Your Hard Drive, 5 Years	997-8392	-	1	-
ProSupport Plus: Next Business Day Onsite, 4 Year Extended	997-8393	-	1	-
ProSupport Plus: Accidental Damage Service, 5 Years	997-8394	-	1	-
ProSupport Plus: 7x24 Technical Support, 5 Years	997-8395	-	1	-

Subtotal:	\$1,135.80
Shipping:	\$0.00
Estimated Tax:	\$0.00
Total:	\$1,135.80

Hi Jeff

The discounts vary depending on the promotion- I am going to give you the SRP / if there is no promotion at the time I can usually get a discount for you of around \$150-\$200 on new lines . Sometimes there are promotions where they are free.

Apple iPad 10th Gen 64 GB- \$499.99

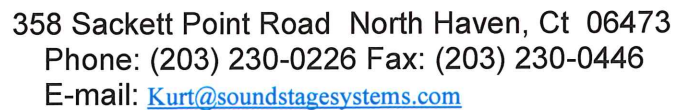
Apple iPad 10th Gen 256 GB- \$649.99

If there are other models you would like pricing on please let me know or if you have any questions please let me know

Best,
Stacey

Stacey Durant (She/Her/Hers)
Government Account Executive / New England
Mobile 860-960-4440
Stacey.Durant1@T-Mobile.com

Have a question or need account support?
Reach out to your Senior Government Expert / Taressa Polk
Taressa.Lacy1@t-mobilesupport.com
Direct 423-380-7462



Location

Date _____



Customer Name: TOWN OF WATERFORD
Quote No: 23188286
Quote Name:
Quotation Date: 07/23/2024

Sales Support Contact: Ed Howard
Sales Support Phone: 6032633512
Sales Support Email: ehoward@eplus.com
Account Executive: Steve Plante
Account Executive Phone: 7816151322
Account Executive Email: splante@eplus.com

Customer PO No:
Order No:
Expiration Date: 08/22/2024

ePlus Technology inc, 13595 Dulles Technology Drive, Herndon, VA, 20171

Line No.	Part Number	MFG	Description/Line Notes	QTY	Unit Price	Ext Price
001	CP-8811-K9=	CISCO	CISCO IP PHONE 8811 SERIES	10	263.66	2,636.60

Totals 2,636.60

Shipping:
Packing:

Sub Total (USD): 2,636.60
Est. Tax (USD): TBD if Applicable
Shp&Hnd (USD): 0.00
Total (USD): 2,636.60

All orders are governed by your organization's signed agreement with ePlus or applicable public sector contract; if there is no such agreement the Customer Terms and Conditions for Products and/or Services located at www.ePlus.com govern. No additional or contrary terms in a purchase order shall apply, and ePlus' performance shall not be deemed acceptance of any preprinted PO terms. Use of software, subscription services or other products resold by ePlus is subject to manufacturer/publisher end user agreements or subscription terms. Any periodic payment obligations for specific offerings, along with customer-incurred overages, consumption fees, add-ons, quantity adjustments and automatic renewals are non-cancelable for any reason except by public sector customers required by law to terminate due to non-appropriation of funds.

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Customer Acceptance	Bill To	Ship To
Signature: _____ Name: _____ Title: _____ Date: _____ Customer PO #: _____	TOWN OF WATERFORD 15 ROPE FERRY ROAD WATERFORD CT 06385 UNITED STATES	TOWN OF WATERFORD UNITED STATES