TOWN OF WATERFORD
GENERAL FUND
2022-2023 PROPOSED BUDGET

DEPT/AGENCY: 10147 INFORMATION TECHNOLOGY

LINE ITEM	DESCRIPTION	2020/2021 ACTUAL EXPENDED	2021/2022 RTM APPROP.	2021/2022 ADDITIONAL/ TRANSFERS	ACTUAL EXPEND & ENCUMB AS OF 1/1/22	2022/2023 DEPT/ AGENCY REQUEST	2022/2023 APPROVED BD/COMM. (12/22/21)	Dept Request $ Increase	Dept Request % Increase
PERSONNEL COSTS									
51110	ADMINISTRATION		7,000	82,500	34,500	120,878	118,100	111,100	1587.14%
51210	CLERICAL/TECHNICAL			91,731	30,472	126,093	125,787	125,787	#DIV/0!
51810	OVERTIME				102	5,000	5,000	5,000	#DIV/0!
51910	FRINGE BENEFITS					0	0	0	#DIV/0!
51920	F.I.C.A		536	13,329	5,040	19,277	19,041	18,505	3452.43%
	SUBTOTAL	-	7,536	187,560	70,114	**271,248**	**267,928**	**260,392**	**3455.31%**
SERVICES									
52010	ADVERTISING					0	0	0	#DIV/0!
52020	POSTAGE					0	0	0	#DIV/0!
52030	PROFESSIONAL FEES					0	0	0	#DIV/0!
52043	IT-SERVICE CONTRACT & REPAIRS	748,459	787,846	(109,080)	525,108	728,609	773,609	(14,237)	-1.81%
52050	DUES, CONF. & EDUCATION					15,080	15,080	15,080	#DIV/0!
52070	REIMBURSEABLE EXPENSE					1,000	500	500	#DIV/0!
52080	TELEPHONE					1,815	1,815	1,815	#DIV/0!
	SUBTOTAL	748,459	787,846	(109,080)	525,108	**746,504**	**791,004**	**3,158**	**0.40%**
MATERIALS & SUPPLIES									
53010	OFFICE SUPPLIES					0	0	0	#DIV/0!
	SUBTOTAL	-	-	0	0	-	-	**0**	**#DIV/0!**
EQUIPMENT									
54010	OFFICE FURNITURE					1,550	1,550	1,550	#DIV/0!
54130	COMPUTER SYSTEM	97,193	51,260	5,463	10,956	162,719	99,909	48,649	94.91%
	SUBTOTAL	97,193	51,260	5463	10956	**164,269**	**101,459**	**50,199**	**97.93%**
DEPARTMENT TOTAL		**845,652**	**846,642**	**83,943**	**606,178**	**1,182,021**	**1,160,391**	**313,749**	**37.06%**

BUDGET FUNCTION

On October 4, 2021, the Town of Waterford created an IT department that is now managed under the Finance Department. An IT Manager, Information Support Engineer and a Personal Computer Technician were hired to manage the IT functions of the town. The new department works with the Information Technology Committee to review and approve all town Information Technology purchases, develop long-term goals and plans, and approve IT needs and emergency purchases throughout the year.

The FY23 budget reflects this new department's needs for staffing, benefits, services and equipment. The new salary lines include transfers from other town budgets that previously budgeted for IT support through the Waterford Board of Education. The other budgets will show a decrease in various lines to allow the costs to be transferred and budgeted in the new IT budget.

- Police Department – decrease of $53,722
- Emergency Management – decrease of $10,000
- Fire Services – decrease of $5,000

The balance of the FY23 salary amounts are being transferred from the line 10147-52043.

BUDGET SUMMARY

The Town of Waterford Information Technology requested budget for fiscal year 2022-2023 is enclosed. The total budget request is increased by $313,749 for an overall increase of 37.06%.

The Town of Waterford's IT Department goals for the upcoming fiscal year is to focus on strengthening and maintaining the IT infrastructure and systems and keeping the town's data secure, existing systems up to date, and to ensure no duplication of systems.

All software and service maintenance contract fees have been updated for FY23 to reflect actual costs to the town to maintain current systems. One large addition to the list if FLEETIO which is a software system that will allow the automation of the town's Fleet Management Plan. The software package will also allow for better tracking of routine and emergency vehicle maintenance and labor costs, mileage and part costs.

PERSONNEL COSTS

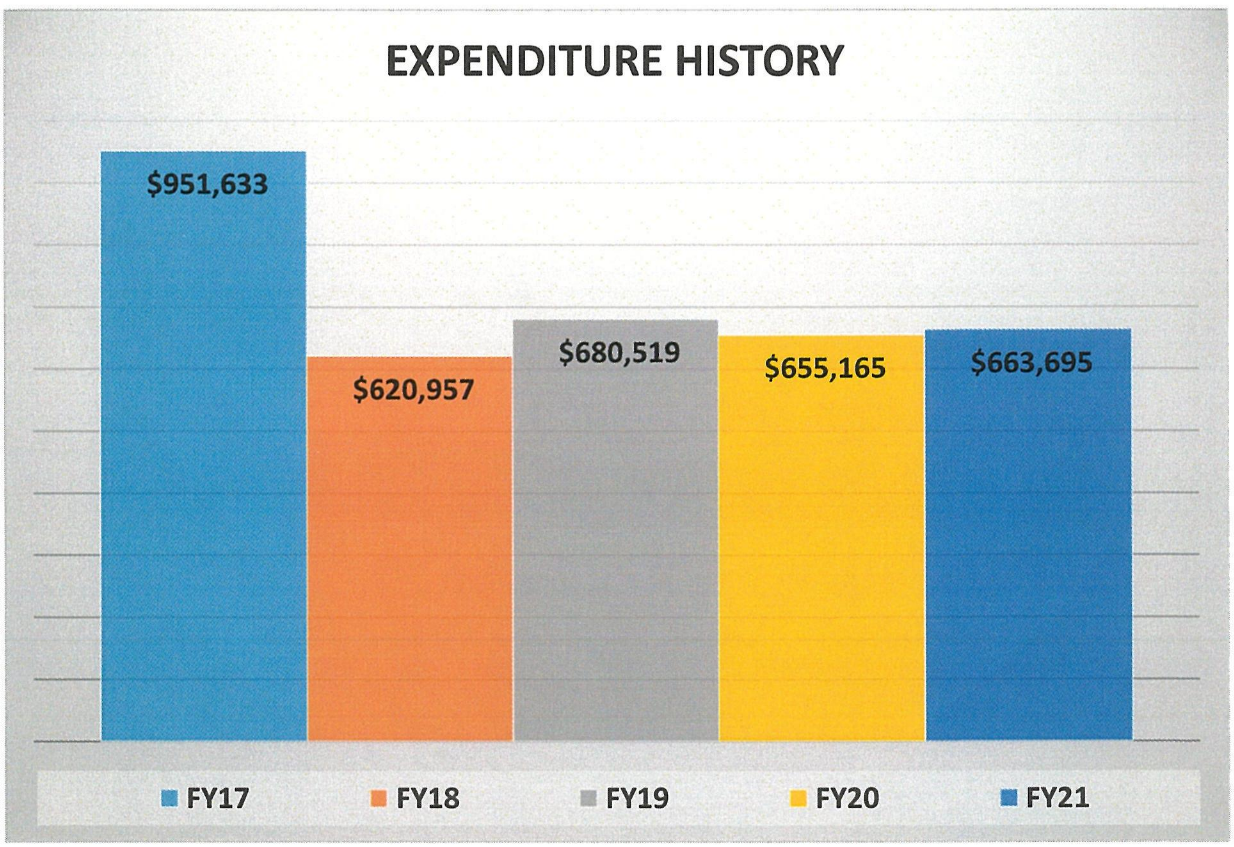
- FY23 budget reflects an increase of $260,392 due to the new staff hired. Note that the cost will be offset by deductions in other lines.

Services

- Service Contracts & Repairs - includes a decrease of $14,237 due to revised actuals
- Dues, Conference & Education – includes training for three IT staff
- Reimbursable Expense – provides for reimbursement for three IT staff to travel between town buildings
- Telephone – includes cellular phones for three it staff

Equipment

- Office
  - 2 desks for new employees
  - Conference table and chairs
- Computer System – includes an increase of $48,649. There was no equipment replacement included in the FY22 budget. The FY23 budget reflects a budget for equipment replacement for two years.



TOWN OF WATERFORD
Software Maintenance List
PROJECT SOFTWARE FY 2022-2023
3 percent escalators included for four more fiscal years

DEPT	PROJECT NAME	FISCAL YEAR 2021-2022	FISCAL YEAR 2022-2023	EST. FISCAL YEAR 2023-2024	FISCAL YEAR 2024-2025	FISCAL YEAR 2025-2026	FISCAL YEAR 2026-2027	FIVE YEAR TOTAL	FUNDING SOURCE
Library	Sirsi Dynix Software Maintenance Contract	6,689.00	7,170.86	7,385.99	7,607.57	7,835.79	8,070.87	**38,071.07**	IT
Library	Envisionware - self checkout	560.15	576.95	594.26	612.09	630.45	649.36	**3,063.11**	IT
Library	domain renewal for waterfordpubliclibrary.com	0.00	0.00	190.55	0.00	0.00	0.00	**190.55**	IT
Assessor	Vision CAMA software	14,333.00	14,889.00	15,335.67	15,795.74	16,269.61	16,757.70	**79,047.72**	IT
Assessor	QDS Software	8,962.00	9,410.10	9,692.40	9,983.18	10,282.67	10,591.15	**49,959.50**	IT
Tax Office	QDS	10,250.00	10,338.11	10,648.25	10,967.70	11,296.73	11,635.63	**54,886.43**	IT
P&Z	GIS - esri server maintenance	10,400.00	11,324.63	11,664.37	12,014.30	12,374.73	12,745.97	**60,124.00**	IT
P&Z	MUNICITY- annual license permits	9,525.00	9,200.99	9,477.02	9,761.33	10,054.17	10,355.80	**48,849.31**	IT
P&Z	Municity - integration cusi/tax	1,080.00	0.00	0.00	0.00	0.00	0.00	**0.00**	IT
Finance	ADP payment software	8,173.00	8,173.00					**8,173.00**	IT
Finance	Tyler Technologies	26,313.72	39,547.72	40,734.15	41,956.18	43,214.86	44,511.31	**209,964.22**	IT
Finance	Asset Works	1,600.00	3,200.00	3,296.00	3,394.88	3,496.73	3,601.63	**16,989.23**	IT
HR	Kronos time and attendance	15,756.00	16,228.68	0.00	0.00	0.00	0.00	**16,228.68**	IT
PD	iRecord interview room software	3,300.00	3,399.00	3,500.97	3,606.00	3,714.18	3,825.60	**18,045.75**	IT
PD	EATON UPS PD	3,700.00	4,505.22	4,640.38	4,779.59	4,922.98	5,070.66	**23,918.82**	IT
PD	In house camera system - exacq	3,535.00	3,641.05	3,750.28	3,862.79	3,978.67	4,098.03	**19,330.83**	IT
PD	Selex - License plate reader	1,990.00	5,430.00	5,592.90	5,760.69	5,933.51	6,111.51	**28,828.61**	IT
PD	Livescan - Idemia - AFIS fingerprinting	0.00	2,810.00	2,951.00	3,098.00	3,253.00	3,416.00	**15,528.00**	IT
PD/EOC	Tritech / Central Square - CAD/RMS software	79,900.00	83,421.00	85,923.63	88,501.34	91,156.38	93,891.07	**442,893.42**	IT
PD	Watchguard in car/body cameras	13,500.00	9,310.00	9,589.30	9,876.98	10,173.29	10,478.49	**49,428.05**	IT
PD	MDC in car computer lease - new this year	30,200.00	30,200.00	31,106.00	32,039.18	0.00	0.00	**93,345.18**	IT
PD	MDC property tax- not paid this year	0.00	0.00	2,000.00	2,060.00	2,121.80	2,185.45	**8,367.25**	IT
PD	Geotime	924.00	951.72	980.27	1,009.68	1,039.97	1,071.17	**5,052.81**	IT
PD	Netmotion connectivity software	2,490.00	3,948.49	4,066.94	4,188.95	4,314.62	4,444.06	**20,963.07**	IT
PD	LF Designs - PIN roll call software	1,710.00	1,966.50	2,025.50	2,086.26	2,148.85	2,213.31	**10,440.42**	IT
PD	LEFTA-Field Training/Accountability/Transparency software	440.00	6,715.00	6,916.45	7,123.94	7,337.66	7,557.79	**35,650.85**	IT
PD	VCS-scheduling software - POSS	4,026.00	4,146.78	4,271.18	4,399.32	4,531.30	4,667.24	**22,015.82**	IT
PD	BERLA-Vehile "black box" vehicle software	2,800.00	2,884.00	2,970.52	3,059.64	3,151.42	3,245.97	**15,311.55**	IT
PD	Crown Castle - fiber maintenance - pd2crossroads camera	1,560.00	1,639.43	1,688.61	1,739.27	1,791.45	1,845.19	**8,703.96**	IT
PD	Magnetic Forensics - Axiom		0.00	0.00	2,400.00	2,472.00	2,546.16	**7,418.16**	IT
PD	PowerDMS		4,634.76	4,773.80	4,917.02	5,064.53	5,216.46	**24,606.57**	IT
PD	Cellebrite		0.00	0.00	5,000.00	5,150.00	5,304.50	**15,454.50**	IT
PD	GIS - Esri ArcGIS maintenance		400.00	412.00	424.36	437.09	450.20	**2,123.65**	IT
EOC	Everbridge - Emergency notification newly added	7,300.00	7,292.26	7,511.03	7,736.36	7,968.45	8,207.50	**38,715.60**	IT
EOC	HARRIS Radio Maintenance Contract	205,462.00	211,625.86	217,974.64	224,513.87	231,249.29	238,186.77	**1,123,550.43**	IT

TOWN OF WATERFORD

PERSONNEL WORKSHEET - DEPARTMENT NAME

2022-2023 FISCAL YEAR

LINE 51920

DATE OF HIRE	POSITION	HOURS WORKED/ WEEK	HOURLY RATE	SALARY 2021/2022	SALARY 2022/2023	LONGEVITY	TOTAL EMPLOYEE SALARY	PAYROLL TAXES (F.IC.A)
10/4/2021	Committee Chair	N/A	7,000	7,000.00	7,000.00		7,000	536
10/4/2021	IT Manager	40	N/A	110,000.00	110,000.00	1,100.00	111,100	8,499
10/4/2021	Support Engineer	40	37.77	78,863.76	80,638.19	250.00	80,888	6,188
10/4/2021	Computer Technician	40	21.03	43,910.64	44,898.63		44,899	3,435
							0	0
							0	0
							0	0
							0	0
							0	0
							0	0
							0	0
							0	0
51810 - OVERTIME					5,000.00		5,000.00	382.50
TOTALS - DEPARTMENT							**248,887.00**	**19,040.50**

WORKDAYS 2022/2023	WEEKS TO BUDGET
261	52.2

TOWN OF WATERFORD

SERVICE CONTRACTS & REPAIRS - INFORMATION TECHNOLOGY DEPARTMENT

2022-2023 FISCAL YEAR

LINE ITEM	ACCOUNT NAME	2020-2021 ACTUAL	2021-2022 BUDGET	2021-2022 TO DATE (11/18/21)	2022-2023 PROPOSED BUDGET	$ INCREASE	% INCREASE
52043	SERVICE CONTRACTS & REPAIRS	748,459	787,846	429,133	728,609	(59,237)	-7.52%

ACCOUNT JUSTIFICATION

Detailed Listing Attached

5-year Expenditure History				
FY17	FY18	FY19	FY20	FY21
$ -	$ 229,677.09	$ 232,204.70	$ 718,914.19	$ 748,459.31

TOWN OF WATERFORD
Software Maintenance List
PROJECT SOFTWARE FY 2022-2023
3 percent escalators included for four more fiscal years

DEPT	PROJECT NAME	FISCAL YEAR 2021-2022	FISCAL YEAR 2022-2023	EST. FISCAL YEAR 2023-2024	FISCAL YEAR 2024-2025	FISCAL YEAR 2025-2026	FISCAL YEAR 2026-2027	FIVE YEAR TOTAL	FUNDING SOURCE
EOC	EATON UPS DISPATCH		5,138.74	5,292.90	5,451.69	5,615.24	5,783.70	**27,282.27**	IT
FIRE	CNET access contract - PSDN/CEN interlink	1,800.00	1,500.00	1,545.00	1,591.35	1,639.09	1,688.26	**7,963.70**	IT
FIRE	5 Firehouse Internet Connectivity - Atlantic BB		10,387.80	10,699.43	11,020.42	11,351.03	11,691.56	**55,150.24**	IT
FIRE	Fortigate Firewall Contract	545.00	0.00	0.00	0.00	0.00	0.00	**0.00**	remove
FIRE	Aladtec scheduling software	2,426.00	2,595.60	2,673.47	2,753.67	2,836.28	2,921.37	**13,780.39**	IT
FIRE	ESO FireHouse Software Contract	5,475.00	5,475.00	5,639.25	5,808.43	5,982.68	6,162.16	**29,067.52**	IT
FIRE	Active 911 Alerting Application	2,220.00	0.00	0.00	0.00	0.00	0.00	**0.00**	IT
FIRE	Streetwise - Hanger 14		10,067.22	10,369.24	10,680.31	11,000.72	11,330.74	**53,448.24**	new
FIRE	NotePage Alerting Application	395.00	0.00	0.00	0.00	0.00	0.00	**0.00**	remove
FIRE	MERAKI MDM for 22 IPADS		0.00	0.00	0.00	0.00	1,921.47	**1,921.47**	new
FIRE	My Sidewalk - Craig1300 Pro community risk		927.00	954.81	983.45	1,012.96	1,043.35	**4,921.57**	new
FIRE	PowerDMS		6,010.86	6,191.19	6,376.92	6,568.23	6,765.28	**31,912.47**	new
PW	Fuel Master	3,525.00	3,090.00	3,182.70	3,278.18	3,376.53	3,477.82	**16,405.23**	IT
PW	ArcView ESRI	900.00	927.00	954.81	983.45	1,012.96	1,043.35	**4,921.57**	IT
PW	Valsoft / AWS - scale weighing system	3,650.00	3,605.00	3,713.15	3,824.54	3,939.28	4,057.46	**19,139.43**	IT
PW	Mechanic Diagnostic	1,000.00	0.00	0.00	0.00	0.00	0.00	**0.00**	remove
PW	Snap On tools diagnostic		1,499.00	1,543.97	1,590.29	1,638.00	1,687.14	**7,958.39**	new
PW	Nutmeg - oncommand		600.00	618.00	636.54	655.64	675.31	**3,185.48**	new
PW	Netmeg - navistar engine diag		1,650.00	1,699.50	1,750.49	1,803.00	1,857.09	**8,760.07**	new
PW	Ford - IDS		850.00	875.50	901.77	928.82	956.68	**4,512.77**	new
PW	Cummins Insite	500.00	850.00	875.50	901.77	928.82	956.68	**4,512.77**	IT
PW	Cummins Quickserve		850.00	875.50	901.77	928.82	956.68	**4,512.77**	new
PW	Allison Agreement	600.00	618.00	636.54	655.64	675.31	695.56	**3,281.05**	IT
PW	RTA-Ron Turley and Associates - Fleet Mgmt	1,250.00	2,266.00	0.00	0.00	0.00	0.00	**2,266.00**	IT
PW	Fleetio - Fleet Mgmt		19,499.00	19,467.00	20,051.01	20,652.54	21,272.12	**100,941.67**	new
PW	VHB - SamIS - Pavement tracking	3,700.00	4,000.00	4,120.00	4,243.60	4,370.91	4,502.04	**21,236.54**	IT
IT	Milestone Systems Video Mgmt - Utility Communications	430.00	1,284.60	1,323.14	1,362.83	1,403.72	1,445.83	**6,820.12**	IT
IT	Meraki AP sofware maintenance - 3 yr term - ePlus	3,670.00	0.00	14,158.13	0.00	0.00	0.00	**14,158.13**	IT
IT	CEN connectivity (tow & public) - State of CT	2,940.00	2,976.00	3,065.28	3,157.24	3,251.96	3,349.51	**15,799.99**	IT
IT	S2 Access Control System - Utility Communications		546.00	562.38	579.25	596.63	614.53	**2,898.79**	IT
IT	Fortigate for Public Network - (40f) - ePlus		362.05	372.91	384.10	395.62	407.49	**1,922.17**	new
IT	Fortigate for Town Network - (200f) - ePlus		3,578.90	3,686.27	3,796.86	3,910.76	4,028.08	**19,000.87**	new
IT	FortiAuthenticator 2FA - ePlus		1,493.00	615.94	634.42	653.45	673.05	**4,069.86**	new
IT	Cisco Smartnet - Cisco/ePlus	17,250.00	20,000.00	20,600.00	21,218.00	21,854.54	22,510.18	**106,182.72**	IT
IT	ePlus Managed Services Phone System Support - ePlus	21,310.00	21,548.78	22,195.24	22,861.10	23,546.93	24,253.34	**114,405.40**	IT
IT	Zoom	4,400.00	4,532.00	4,667.96	4,808.00	4,952.24	5,100.81	**24,061.00**	IT
IT	iBoss Content Filter - iBoss	3,800.00	2,413.79	2,486.20	2,560.79	2,637.61	2,716.74	**12,815.14**	IT
IT	Globalsign wildcard ssl cert - Advanced Office Systems	1,200.00	582.98	600.47	618.48	637.04	656.15	**3,095.12**	IT
IT	VMware - Consolidated Computing	8,000.00	8,021.64	8,262.29	8,510.16	8,765.46	9,028.43	**42,587.98**	IT

TOWN OF WATERFORD
Software Maintenance List
PROJECT SOFTWARE FY 2022-2023
3 percent escalators included for four more fiscal years

DEPT	PROJECT NAME	FISCAL YEAR 2021-2022	FISCAL YEAR 2022-2023	EST. FISCAL YEAR 2023-2024	FISCAL YEAR 2024-2025	FISCAL YEAR 2025-2026	FISCAL YEAR 2026-2027	FIVE YEAR TOTAL	FUNDING SOURCE
IT	Veeam Backup - Consolidated Computing	2,400.00	2,488.07	2,562.71	2,639.59	2,718.78	2,800.34	**13,209.50**	IT
IT	Pure Storage SAN - Consolidated Computing		19,022.04	19,592.70	20,180.48	20,785.90	21,409.47	**100,990.59**	IT
IT	Barracuda Essentials - Consolidated Computing	8,000.00	5,000.00	5,150.00	5,304.50	5,463.64	5,627.54	**26,545.68**	IT
IT	Town Website - Virtual Town Hall - CivicPlus	3,600.00	7,500.00	7,725.00	7,956.75	8,195.45	8,441.32	**39,818.52**	IT
IT	Civic Plus Upgrade		45,000.00	46,350.00	47,740.50	49,172.72	50,647.90	**238,911.11**	IT
IT	Cylance Security Software - Blackberry	21,000.00	0.00	0.00	22,947.27	0.00	0.00	**22,947.27**	IT
IT	PDQ Inventory/Deploy - PDQ		900.00	900.00	900.00	900.00	900.00	**4,500.00**	IT
IT	MERAKI MDM for town mobile devices (50) - ePlus		3,850.00	0.00	0.00	0.00	0.00	**3,850.00**	new
IT	Globalscape EFT Express Server - Globalscape		3,658.00	737.00	759.11	781.88	805.34	**6,741.33**	new
IT	Microsoft Exchange Server Support - Logically		4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	**20,000.00**	new
IT	FreshService Help Desk Ticketing/Tracking system		4,104.00	4,227.12	4,353.93	4,484.55	4,619.09	**21,788.69**	new
IT	Microsoft PowerBI Pro Subscriptions		250.00	257.50	265.23	273.18	281.38	**1,327.28**	new
SENIOR SERVICES	Rec Desk (50% split with Rec & Parks) - new software replacing Rec Trac	4,150.00	4,150.00	4,253.75	4,360.09	4,469.10	4,580.82	**21,813.76**	IT
SENIOR SERVICES	Xavus - MySeniorCenter Lite - case management	830.00	809.75	829.99	850.74	872.01	893.81	**4,256.31**	IT
REC & PARK	Rec Desk (50% split with Senior Services) - new software replacing Rec Trac	4,150.00	4,150.00	4,253.75	4,360.09	4,469.10	4,580.82	**21,813.76**	IT
	TOTALS	**611,594.87**	**773,608.93**	**777,027.26**	**815,770.99**	**783,475.28**	**808,770.37**	**3,958,652.82**	

TOWN OF WATERFORD
DUES, CONFERENCE & EDUCATION - INFORMATION TECHNOLOGY DEPARTMENT
2022-2023 FISCAL YEAR

LINE ITEM	ACCOUNT NAME	2020-2021 ACTUAL	2021-2022 BUDGET	2021-2022 TO DATE (9/20/21)	2022-2023 PROPOSED BUDGET	$ INCREASE	% INCREASE
52050	DUES, CONF & EDUCATION				15,080	15,080	#DIV/0!

FY23 VMWARE Training x2	8,500
VEEAM Backup Training x2	6,380
MUNIS Administration	100
Cyber Security (Blum Shapiro)	100

5-year Expenditure History				
FY17	FY18	FY19	FY20	FY21
$ -	$ -	$ -	$ -	$ -

TOWN OF WATERFORD
REIMBURSABLE TOWN EXPENSES & TELEPHONE - INFORMATION TECHNOLOGY DEPARTMENT
2022-2023 FISCAL YEAR

LINE ITEM	ACCOUNT NAME	2020-2021 ACTUAL	2021-2022 BUDGET	2021-2022 TO DATE (9/20/21)	2022-2023 PROPOSED BUDGET	$ INCREASE	% INCREASE
52070	REIMB TOWN EXPENSES	0	0		500	500	#DIV/0!

ACCOUNT JUSTIFICATION

Travel Reimursement for Manager, Engineer and Technician. (IRS 2021 rate)

5-year Expenditure History				
FY17	FY18	FY19	FY20	FY21
$ -	$ -	$ -	$ -	$ -

LINE ITEM	ACCOUNT NAME	2020-2021 ACTUAL	2021-2022 BUDGET	2021-2022 TO DATE (9/20/21)	2022-2023 PROPOSED BUDGET	$ INCREASE	% INCREASE
52080	TELEPHONE	0	0		1,815	1,815	#DIV/0!

ACCOUNT JUSTIFICATION

Cellular telephones for three IT department staff.

5-year Expenditure History				
FY17	FY18	FY19	FY20	FY21
$ -	$ -	$ -	$ -	$ -

TOWN OF WATERFORD
OFFICE & COMPUTER SYSTEM EQUIPMENT - INFORMATION TECHNOLOGY DEPARTMENT
2022-2023 FISCAL YEAR

LINE ITEM	ACCOUNT NAME	2020-2021 ACTUAL	2021-2022 BUDGET	2021-2022 TO DATE (9/20/21)	2022-2023 PROPOSED BUDGET	$ INCREASE	% INCREASE
54010	OFFICE FURNITURE				1,550	1,550	#DIV/0!

ACCOUNT JUSTIFICATION

Employee Desk x2	800
Conference Table	310
Chairs	440
	1,550

5-year Expenditure History				
FY17	FY18	FY19	FY20	FY21
$ -	$ -	$ -	$ -	$ -

LINE ITEM	ACCOUNT NAME	2020-2021 ACTUAL	2021-2022 BUDGET	2021-2022 TO DATE (9/20/21)	2022-2023 PROPOSED BUDGET	$ INCREASE	% INCREASE
54130	COMPUTER SYSTEM EQUIPMENT				99,909	99,909	#DIV/0!

ACCOUNT JUSTIFICATION

Detailed Listing Attached

5-year Expenditure History				
FY17	FY18	FY19	FY20	FY21
$ -	$ -	$ -	$ -	$ -

TOWN OF WATERFORD
COMPUTER EQUIPMENT & SOFTWARE - IT
2022-2023 FISCAL YEAR

EQUIPMENT	2016-17 ADOPTED	2017-2018 ADOPTED	2018-2019 ADOPTED	2019-2020 ADOPTED	2020-2021 ADOPTED	2021-2022 ADOPTED	2022-2023 PROPOSED	NOTES
COMPUTERS	26,794						6,340	5 desktops ($1268ea)
LAPTOPS							7,998	6 laptops ($1333ea)
MILESTONE SECURITY CAMERA VIEWSTATION COMPUTERS							7,282	6 desktops (2 at $2775, 4 monitors at $433)
SAS TAPE DRIVE AUTOLOADER FOR PD (DUAL DRIVE)							29,298	library sas lto8 autoloader and tapes
IBOSS Appliance Replacement							0	
KVM equipment for PD/EOC/MUNI							5,472	across town.
RFID cards							500	RFID cards for door access
SOFTWARE/MISCELLANEOUS EQUIP	3,000	19,500	19,500	20,585	21,000	24,000	24,000	mid year purchases and broken items
CISCO SWITCH PD MULTIGIGABYTE STACKING							10,722	add 2nd switch to pd vmware connectivity stacked for redudancy
CISCO SWITCH REPLACEMENT / UPGRADE 10GB SUPPORT							3,968	replace 1 switch at (FY23 CC/LIB) (FY24 YC/UC) with 10gb and full 48 port poe
CISCO SWITCHES TH STACKING 10GB SUPPORT							0	
CISCO 10GB UPGRADE CONNECTIVITY							4,329	10gb optics/cabling single mode for interconnectivity over new town fiber infrastructure for existing 10gb supported switches TH-MC/TH-EOC/TH-PD/PD-EOC
PRINTER REPAIR OR REPLACEMENT	500	500	500	500	1,000		0	
SERVERS AND SERVER SUPPORT		18,000	18,000	18,000	18,000	21,000	0	Physical servers remain for several town applications. Hard drives, tape backup items, and other support items.
WINDOWS LICENSING UPGRADE FOR SERVERS			1,758	1,860	1,860	1,860	0	Microsoft licenses for physical servers noted above.
SENIOR/COMMUNITY CENTER LAB UPGRADE				7,000			0	Replace MS "Vista" computers, add vision impaired keyboards and larger monitors.
SQL UPGRADE - VISION SERVER	2,135						0	
CHROME BOOKS - YOUTH SERVICES	1,200	1,400					0	
ATA SWITCHES - CISCO PHONE SYSTEM		2,000					0	
PRINTERS (6)	1,100	4,800	4,800	3,500		2,000	0	Second "half" of printer replacement
Tape Drives					2,000	2000	0	LT-07 tape media for backup/disaster recovery
Phone router at Community Center						4900	0	Replace outdated unsupported phone router
"Veeam" backup					2,400	2400	<MOVED>	Renewal; for backup software/support
VISION CAMA Software - Assessor			5,000	3,000	5,000	0	<MOVED>	
	34,729	**46,200**	**49,558**	**54,445**	**51,260**	**58,160**	**99,909**	

52080

verizon

PO BOX 489
NEWARK, NJ 07101-0489

Manage Your Account	Account Number	Date Due
b2b.verizonwireless.com	685450205-00001	11/13/21

Change your address at http://sso.verizonenterprise.com

Invoice Number	9891153766

00368835/9680/ 2.691/MB/41006782.1

Inv# 9891153766 $ 1,352.97
VERIZON WIRELESS
10/21/2021 # Pages 94 FP94 DOC63S264
PO# 220095

REC'D FINANCE
NOV 2 '21 PM3:45

P.O # 220095

Quick Bill Summary

Sep 22 – Oct 21

Previous Balance *(see back for details)*	$1,071.48
Payment – Thank You	–$1,071.49
Credit Balance	**–$.01**
Monthly Charges	$1,341.00
Usage and Purchase Charges	
Voice	$.00
Messaging	$.00
Data	$.00
Surcharges and Other Charges & Credits	–$7.82
Taxes, Governmental Surcharges & Fees	$19.80
rges	$1,352.98

G/L Account Number	Vendor # 331	9/22/21 - 10/21/21 Total
10107-52080	Finance	41.05
10110-52040	Permitting	123.15
10118-52040	Building	123.15
10119-52080	Youth Services	229.61
20919-53019	Camp Dash YSB	
10123-52080	Fire Svcs	122.07
10130-52040	Public Works	244.25
10135-52040	Senior Services	41.05
10137-52080	Rec & Park	246.30
10145-52080	HR	31.05
10147-52043	IT	151.29
Total		$1,352.97

s Due by November 13, 2021 **$1,352.97**

APPROVED FOR PAYMENT
ACCT# See list
AMOUNT $1,352.97
FISCAL YEAR FY22
SIGNATURE
DATE 11/2/2021

#PMT (#758) At b2b.verizonwireless.com

Questions: 1.800.922.0204 or *611 from your phone

verizon

Bill Date October 21, 2021
Account Number 685450205-00001
Invoice Number 9891153766

TOWN OF WATERFORD
DIRECTOR OF FINANCE
15 ROPE FERRY RD
WATERFORD, CT 06385-2806

Total Amount Due by November 13, 2021

Make check payable to Verizon Wireless.
Please return this remit slip with payment.

$1,352.97

$ 1,352.97

P.O. BOX 15062
ALBANY, NY 12212-5062

9891153766010685450205000010000013529800001352973

verizon✓

Invoice Number	Account Number	Date Due	Page
9891153766	685450205-00001	11/13/21	3 of 94

Overview of Shared Usage

	Participating Lines as of 10/21/21	Lines Exceeding Allowance after Share	Shared Allowance	Shared Usage	Shared Billable	Cost
GB Data Share $8.00/GB	1	0	5.000GB	0GB	0GB	—

Overview of Lines

Charges by Cost Center	Page Number	Monthly Charges	Usage and Purchase Charges	Equipment Charges	Surcharges and Other Charges and Credits	Taxes, Governmental Surcharges and Fees	Third-Party Charges (Includes Tax)	Total Charges	Voice Plan Usage	Messaging Usage	Data Usage	Voice Roaming	Messaging Roaming	Data Roaming
No Cost Center														
~~860-235-3444 Heidi Mcswain~~	5	$73.32			-$9.23	$1.32		$65.41	7	43	.313GB	—	—	—
860-235-4024 Thomas Price	7	$49.32	—	—	$.45	$.66	—	$50.43✓	50	128	.756GB	—	—	—
~~860-235-9196 Gary Schneider~~	9	$39.99		—	$.40	$.66	—	$41.05	28	91	.162GB	—	—	—
~~860-235-9878 Youth Services 2~~	11	$39.99			$.40	$.66		$41.05	—	—	—	—	—	—
~~860-383-3215 Public Works~~	12	$39.99			$.02	$.00		$40.01	—	—	—	—	—	—
860-449-2056 Christine Walters	13	$39.99	—	—	-$9.60	$.66	—	$31.05✓	1	66	.018GB	—	—	—
~~860-449-2742 Youth Services~~	15	$39.99			$.40	$.66		$41.05✓	9	452	18.690GB	—	—	—
~~860-608-7264 Fire Services~~	17	$39.99			$.02	$.00		$40.01	—	—	8.066GB	—	—	—
~~860-608-7452 Fire Services~~	18	$39.99		—	$.02	$.00	—	$40.01	—	—	—	—	—	—
860-625-5688 Billy Reynolds	19	$49.32	—	—	$.45	$.66	—	$50.43✓	2	13	.007GB	—	—	—
860-625-5765 Jeff Robillard	21	$49.32	—	—	$.45	$.66	—	$50.43✓	24	334	.889GB	—	—	—
~~860-772-4389 Paul Koelle~~	23	$39.99	—	—	$.40	$.66		$41.05	347	118	11.887GB	—	—	—
	Subtotal	$541.20	$.00	$.00	-$15.82	$6.60	$.00	$531.98						
ADMINISTRATION														
860-449-4194 Rawle Dummett	29	$39.99	—	—	$.40	$.66	—	$41.05	11	9	.256GB	—	—	—
	Subtotal	$39.99	$.00	$.00	$.40	$.66	$.00	$41.05✓						
FIRE MARSHALL														
860-625-0313 Peter Schlink	31	$39.99	—	—	$.40	$.66	—	$41.05	442	107	1.207GB	—	—	—
	Subtotal	$39.99	$.00	$.00	$.40	$.66	$.00	$41.05						
PARKS AND REC														
860-383-3572 Rec And Parks 2	41	$39.99	—	—	$.40	$.66	—	$41.05	—	—	—	—	—	—
860-383-6085 Rec And Parks 3	42	$39.99	—	—	$.40	$.66	—	$41.05	—	—	—	—	—	—

54010

Office DEPOT OfficeMax

FIND YOUR STORE

ush Business Furniture Office Advantage Desk 72"W, Slate/White Spectrum, Standard Delivery

Item #141296

3.5 (2)

$296.49 Sale

Reg. $339.99 (You save $43.50)

After instant savings. Exp 11/27/21.

1

Estimated 10-15 Business Day Delivery

99+ in Stock

1 / 7

Description

The comfortable C-Leg design of the Office Advantage Desk offers loads of legroom, while a comprehensive wire management system organizes and secures computer cables to keep them out of your way.

- Thermally fused laminate finish fends off scratches and stains.
- Wire management system includes leg and desktop grommets with a channel on the modesty panel to keep cables under control.
- Open C-Leg design provides loads of legroom so you can work in comfort.
- Complete your workspace with a coordinating Hutch, Mobile File Cabinet, Keyboard Tray or Pencil Drawer (all sold separately).
- Office Advantage makes the most of any space with endless configuration options and 7 attractive two-tone finishes to match your style.
- Meets ANSI/BIFMA quality test standards for performance and safety.
- Worksurface weight capacity tested to support 200 lbs.

Specifications

Item #	141296

Add To Cart

Color	Slate/White Spectrum
Depth	26-4/5 in.
Finish	Paper Laminate
Height	29-4/5 in.
Number Of Drawers	0 drawers
Width	71-1/2 in.
Adjustable Height	No
Assembly	Assembly Required
Delivery Method	Standard
Desk Style	No Pedestal
Locking Storage	No
Primary Material	Thermofused Laminate (TFL)
Meets/Exceeds ANSI/BIFMA Standards	Yes
Style Name	Office Advantage Desk 72"W, Standard Delivery
Warranty	10-Year Limited
Workspace Type	Business Office
Number Of Pedestals	0
Furniture Style	Contemporary
Quantity	1
Brand Name	Bush Business Furniture
Collection Name	Office Advantage
Dimensions	29-4/5 in. X 71-1/2 in. X 26-4/5 in.
Manufacturer	BUSH INDUSTRIES INC.
Material Family	Laminate
Product Type	Computer Desk

Add To Cart

< return to search results

enlarge image

FLASH FURNITURE

$309.99/EA

QTY ADD TO CART

Add To List

Flash Furniture 72" Oval Conference Table In Rustic Gray

Item: *FLFGCTL1035GRY*

Delivers in 7-10 Business Days

- Commercial meeting table
- Ideal use: conference, boardroom, office
- Classic style
- Rustic gray melamine laminate finish
- Smooth stain-resistant top
- Modesty panel adds stability
- Panel legs with screw-in adjustable floor glides

54010

< return to search results

enlarge image

$109.99/EA

QTY ADD TO CART

Add To List

SuperSeats™ "Sidekick" Mesh Guest Side Chair, Black Fabric

Item: SST25530

Rapid Delivery

- Side chair can be stacked up to four high, making it ideal for both private offices and multi-purpose or training rooms.
- Breathable black mesh back.
- Sleek and comfortable.

WAB

CivicPlus
302 South 4th St. Suite 500
Manhattan, KS 66502
US

Quote #:	Q-19983-1
Date:	10/8/2021 10:55 AM
Expires On:	7/29/2022
Product:	CivicEngage

Client:
Waterford CT - CivicEngage

Bill To:
Waterford CT - CivicEngage

SALESPERSON	Phone	EMAIL	DELIVERY METHOD	PAYMENT METHOD
Alex Webb	x	alex.webb@civicplus.com		Net 30

CivicEngage - Statement of Work

QTY	PRODUCT NAME	DESCRIPTION	PRODUCT TYPE
1.00	Premium Department Header Package - CivicEngage	Page specific Site ID, Navigation, Banner, Graphic Links, Colors; follows main site layout.	
1.00	Premium Department Header Annual Fee - CivicEngage	Premium Department Header Annual Fee - Community Center	Renewable
1.00	Premium Department Header Implementation - CivicEngage	Premium Department Header Implementation	One-time
1.00	Annual - CivicEngage Central	Annual - CivicEngage Central	Renewable
1.00	Hosting & Security Annual Fee - CivicEngage Central	Hosting & Security Annual Fee - CivicEngage Central	Renewable
1.00	SSL Management – CP Provided Only	SSL Management – CP Provided Only 1 per domain (Annually Renews)	Renewable
1.00	DNS and Domain Hosting Setup (http://URL)	DNS and Domain Hosting Setup (https://www.waterfordct.org/)	One-time
1.00	DNS and Domain Hosting Annual Fee (http://URL)	DNS and Domain Hosting Annual Fee (https://www.waterfordct.org/)	Renewable
1.00	Premium Implementation - CivicEngage	Premium Implementation	One-time
1.00	4yr Redesign Premium Annual - CivicEngage Central	4yr Redesign Premium Annual - CivicEngage Central	Renewable
350.00	Content Development - 1 Page - CivicEngage	Content Development - 1 Page - CivicEngage	One-time
6.00	System Training (4h, virtual) - CivicEngage	CivicEngage System Training - Virtual, Half Day Block	One-time

QTY	PRODUCT NAME	DESCRIPTION	PRODUCT TYPE
5.00	Agendas & Minutes Migration - PDF - 100 Meetings - CivicEngage	Content Migration : Agendas & Minutes - Per 100 Meetings (Approx. 1 year)	One-time
1.00	Premium Department Header Package - CivicEngage	Page specific Site ID, Navigation, Banner, Graphic Links, Colors; follows maln slte layout.	
1.00	Premium Department Header Annual Fee - CivicEngage	Premium Department Header Annual Fee - Library	Renewable
1.00	Premium Department Header Implementation - CivicEngage	Premium Department Header Implementation	One-time
1.00	Premium Department Header Package - CivicEngage	Page specific Site ID, Navigation, Banner, Graphic Links, Colors; follows main site layout.	
1.00	Premium Department Header Annual Fee - CivicEngage	Premium Department Header Annual Fee - Youth Services Bureau	Renewable
1.00	Premium Department Header Implementation - CivicEngage	Premium Department Header Implementation	One-time

~~List Price - Year 1 Total~~	~~USD 58,531.00~~
Total Investment - Year 1	USD 46,259.00
Annual Recurring Services - Year 2	USD 9,915.15

Total Days of Quote:365

1. This Statement of Work ("SOW") shall be subject to the terms and conditions of the CivicPlus Master Services Agreement located at https://www.civicplus.com/master-services-agreement ("MSA"), to which this SOW is hereby attached as the CivicEngage Statement of Work. By signing this SOW, Client expressly agrees to the terms and conditions of the MSA throughout the Term of this SOW.

2. This SOW shall remain in effect for an initial term equal to 365 days from the date of signing ("Initial Term"). In the event that neither party gives 60 days' notice to terminate prior to the end of the Initial Term, or any subsequent Renewal Term, this SOW will automatically renew for an additional 1-year renewal term ("Renewal Term"). The Initial Term and all Renewal Terms are collectively referred to as the "Term".

3. The Total Investment - Year 1 will be invoiced upon signing of this SOW.

4. Annual Recurring Services shall be invoiced on the start date of each Renewal Term. Annual Recurring Services, including but not limited to hosting, support and maintenance services, shall be subject to a 5% annual increase beginning in year 2 of service. Client will pay all invoices within 30 days of the date of such invoice.

5. Client agrees that CivicPlus shall not migrate, convert, or port content or information that could reasonably be construed as time sensitive, such as calendar or blog content, during the Project Development.

6. **If** a Recurring Redesign line item is included with the Client's quote in this SOW, starting after 48 months of continuous service under this SOW, Client shall be entitled to receive a redesign at no additional cost. Client

may initiate such redesign any time after 48 months of continuous service. Upon the initiation of an eligible redesign project, Client may begin accumulating eligibility towards a subsequent redesign after another 48 months of continuous service. Redesigns that include additional features not available on the original website may be subject to additional charges. Additional features include, but are not limited to, additional modules and integration of third-party software. Recurring Redesigns are eligible for the website, subsite, and department headers included in this SOW only. Any subsequently purchased website, subsite, and department header shall not be included in a redesign hereunder.

7. Client allows CivicPlus to display a "Government Websites by CivicPlus" insignia, and web link at the bottom of their web pages. Client understands that the pricing and any related discount structure provided under this SOW assumes such perpetual permission.

Signature Page to Follow.

Acceptance

By signing below, the parties are agreeing to be bound by the covenants and obligations specified in this SOW and the MSA terms and conditions found at: https://www.civicplus.com/master-services-agreement.

IN WITNESS WHEREOF, the parties have caused this SOW to be executed by their duly authorized representatives as of the dates below.

Client	CivicPlus
By: ______________________	By: ______________________
Name: ______________________	Name: ______________________
Title: ______________________	Title: ______________________
Date: ______________________	Date: ______________________

Contact Information

*all documents must be returned: Master Service Agreement, Statement of Work, and Contact Information Sheet.

Organization URL

Street Address

Address 2

City State Postal Code

CivicPlus provides telephone support for all trained clients from 7am –7pm Central Time, Monday-Friday (excluding holidays). Emergency Support is provided on a 24/7/365 basis for representatives named by the Client. Client is responsible for ensuring CivicPlus has current updates.

Emergency Contact & Mobile Phone

Emergency Contact & Mobile Phone

Emergency Contact & Mobile Phone

Billing Contact E-Mail

Phone Ext. Fax

Billing Address

Address 2

City State Postal Code

Tax ID # Sales Tax Exempt #

Billing Terms Account Rep

Info Required on Invoice (PO or Job #)

Are you utilizing any external funding for your project (ex. FEMA, CARES): Y [ ] or N [ ]

Please list all external sources: ____________________

Contract Contact Email

Phone Ext. Fax

Project Contact Email

Phone Ext. Fax