

TOWN OF WATERFORD
GENERAL FUND
2026-2027 PROPOSED BUDGET

DEPT/AGENCY: 10147 INFORMATION TECHNOLOGY

LINE ITEM	DESCRIPTION	2024-2025 ACTUAL EXPENDED	FY2025 TRANSFERS IN/OUT	2025-2026 RTM APPROP.	2025-2026 ADDITIONAL/ TRANSFERS	ACTUAL EXPEND & ENCUMB AS OF 1/1/26	2026-2027 DEPT/ AGENCY REQUEST	2026-2027 BD OF SELECTMEN APPROVED	2026-2027 BD OF FINANCE APPROVED	BOF Approved \$ Increase	BOF Approved % Increase
PERSONNEL COSTS											
51110	ADMINISTRATION	120,461	1,001	123,106		60,402	128,867	128,867	128,867	5,761	4.68%
51210	CLERICAL/TECHNICAL	125,596		132,925		61,939	139,519	139,519	139,519	6,594	4.96%
51810	OVERTIME	54	(1,001)	2,500		-	2,500	2,500	2,500	-	0.00%
51920	F.I.C.A	17,623		19,778		8,917	20,723	20,723	20,723	945	4.78%
	SUBTOTAL	263,734	-	278,309	-	131,258	291,609	291,609	291,609	13,300	4.78%
SERVICES											
52043	IT-SERVICE CONTRACT & REPAIRS	900,414		898,249		855,291	1,046,337	1,046,337	1,046,337	148,088	16.49%
52050	DUES, CONF. & EDUCATION	-		195		25	245	245	245	50	25.64%
52070	REIMBURSEABLE EXPENSE	-		500		-	500	500	500	-	0.00%
52080	TELEPHONE	1,526		1,548		1,548	1,572	1,572	1,572	24	1.55%
	SUBTOTAL	901,940	-	900,492	-	856,864	1,048,654	1,048,654	1,048,654	148,162	16.45%
EQUIPMENT											
54130	COMPUTER SYSTEM	38,227		35,995		15,849	39,806	39,806	39,806	3,811	10.59%
	SUBTOTAL	38,227	-	35,995	-	15,849	39,806	39,806	39,806	3,811	10.59%
DEPARTMENT TOTAL											
		1,203,901	-	1,214,796	-	1,003,971	1,380,069	1,380,069	1,380,069	165,273	13.61%

**TOWN OF WATERFORD
FY2027 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, IT Support Engineer, and PC Technician. We are responsible for the following equipment:

Approximately 170 Desktops, 50 Laptops, and 97 iPads/iPhones

Approximately 40 Network Switches, 15 Routers, and 2 Firewalls

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

175 Cisco IP desk/wall phones and 202 security cameras

During FY25 we received 1,308 support tickets into our help desk ticketing system. That being stated, not every request or issue generated a ticket.

BUDGET SUMMARY

The Town of Waterford Information Technology departments requested budget for fiscal year 2026-2027 is enclosed. The total budget request is an increase of \$165,273.00 (13.61%) vs. last year. What is not represented by these numbers is the estimated return of \$72,000 to the general fund from charges to New London for their portion of the Harris Radio Maintenance Contract.

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The department's 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

FY27 budget totals with F.I.C.A reflects an increase of \$13,300 (4.78%) vs FY26 due to approved increases in salary, longevity, and associated payroll taxes.

SERVICES

- **SERVICE CONTRACT & REPAIRS increase of \$148,088.00 (16.49%) from FY26.**

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 product's use, and the budget request amounts for FY24 through FY27 along with an estimate for future years through FY31. The following is an explanation of the increases/decreases and how they tie back to individual department's needs.

- **Library total need is \$9,444.00 which represents .90% of line item 10147-52030. This is an increase of 1.45% over FY26.**

Contract renewal increases for the Sirsi Dynix software and how that expense is divided between the 4 libraries in the contract (Waterford, Bill Memorial, Groton Public, and Mystic & Noank) show our expected renewal to be \$1,800.00 (25.71%) higher than last year. This increase is nearly offset by the expected reduction in cost of the EnvisionWare self check system and no renewal of the IT requested Deep Freeze product which was purchased as a 3-year term in FY26.

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The Optisigns request is an IT request across multiple departments to make it easier to manage and support secure digital signage through the Town using a common platform. The renewal cost for a single device subscription is \$108.00 for the year and will allow digital signage to easily be updated from anywhere in the environment by multiple staff through a secure portal. The library has a one digital signage device.

- **Tax Assessor total need is \$43,935.75 which represents 4.20% of line item 10147-52030. This is an increase of 38.26% over FY26.**

Vision software notified us to expect a \$2670.00 (12.82%) increase which is consistent with previous years' renewal increases. For the PPCAMA software from QDS, we were notified of a \$1,188.75 (10.86%) increase. This is substantially higher than previous years' renewals.

The NearMap Oblique Aerial Imagery and Photography cloud based subscription, at \$8,300.00, is a new request this year to improve efficiencies in the property assessments process. This subscription, although requested through the Tax Assessor's office specific to their needs, would be available to aid all town departments in any aerial imaging they may need.

- **Tax Collector total need is \$13,347.50 which represents 1.28% of line item 10147-52030. This is an increase of 5.89% over FY26.**

QDS typically has increases under 4% for this specific product. They have informed us to expect a \$743.50 (5.89%) increase for FY27.

- **Planning/Zoning/Building total need is \$25,302.00 which represents 2.42% of line item 10147-52030. This is a decrease of 8.47% under FY26.**

Renewals for the ESRI GIS software subscription and the Tighe and Bond GIS Hosting is expected to stay the same for FY27.

Municipality has notified us to expect a \$533.00 (5.51%) increase vs. last year.

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The overall decrease to the department's needs are from the removal of the ICC Municipality Code Book integration subscription request. The product was not implemented. With department management changes, they felt it was prudent to hold off so it could be re-evaluated as a need at a future time.

- **Finance total need is \$119,871.00 which represents 11.46% of line item 10147-52030. This is an increase of 7.67% over FY26.**

The cost expectations for ADP have been reduced slightly by \$600.00 (1.32%) based on what we have seen for FY26. The product is billed monthly based on usage levels within the product and thus is not consistent month to month. There is no expectation of a large increase in the product for FY27.

The Munis financial accounting system support contract is \$2,871.00 (7.98%) higher than FY26.

The fixed assets software, AssetWorks, cost is \$2,100 for the Town and \$2,100 for the Board of Education, which pay for its' portion. There is a decrease of \$1,596.00 (-43.18%) in this line item as a correction from the FY26 value that included both licenses as the Town's responsibility.

OpenGov Purchasing software has an expected increase of \$175.00 (1.01%).

ClearGov service renewal is expected to be a decrease of \$316 (-3.63%).

The Finance department has acquired a new product from OpenGov to handle grant management and grant reporting more efficiently. This will be the first renewal of this product at \$8,000.00, consolidated into the IT budget, since they purchased and successfully implemented it during FY26.

- **Town Clerk need is \$2,164.69 which represents .21% of line item 10147-52030. This is an increase of 209.24% over FY26.**

Although the increase percentage vs. FY26 is seems extremely high, the dollar amounts are very low. One of the items is a transfer from the Town Clerks budget into the IT software budget to consolidate IT costs.

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Onboard by Clerkbase has been a cloud based product the Town Clerk department uses to maintain information for Boards and Commissions. This cost of \$1,200 will be consolidated into the IT budget moving forward.

Civic Plus has notified us that the Municode Codification hosting will increase by \$264.69 (37.81%) for next year;s renewal.

- **Police need is \$172,658.62 which represents 16.50% of line item 10147-52030. This is an increase of 16.46% over FY26.**

The major single line item affecting this increase vs. FY26 is with the renewal of the lease of computers and equipment for mobile data terminals. This lease is something that has been ongoing for years, but in FY26, the cost was almost nothing other than a buyout of the equipment from the lease. Last year's one year decrease means this year seems excessive to get back to normal. The lease for the MDT's is not signed yet and we have preliminary pricing expectations for the Panasonic Tablets lease at \$158,000 spread over 4 years, which equates to \$39,217.00 per year, with another buyout option in FY31.

The Town was notified the Eaton UPS maintenance contract would be and increase of \$728.00 (16.62%) over last year. Multiple items are 5% higher than FY26 including the BEI iRecord support contract at \$130.00, Idemia live scan at \$129.00, PenLink GeoTime at \$126.00, and the Lefta software at \$420.00.

NexGen CAD/RMS/Mobile software continues to have low percentage increases with an expectation of a \$910.00 (3.54%) increase vs. FY26. I estimate the switch to NexGen from Central Square will have saved the town over \$250,000 through the FY27 budget year.

The Police department worked diligently with Motorola on a multi-year contract that allowed them receive new body-cameras as part of the Watchguard cloud subscription renewal without any increase in cost over the FY26 rate for the service.

The Absolute NetMotion software decrease of \$420 (-4.76%) is a pricing adjustment based on the number of licenses we are using.

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DHQ notified us to expect a \$435.00 (15%) price increase.

POSS time management has an expected increase of \$459.00 (9.69%).

PowerDMS software has an expected increase of \$463 (6.32%).

There are several decreases due to products not being renewed for this specific year related to digital forensics programs. The software that is not being renewed this year but it is expected to be in future years are Cellebrite, Magnet Forensics, and Berla. These products combined reflect a one year reduction of \$18,174 from the Police needs.

- **Emergency Management need is \$270,046.30 which represents 25.81% of line item 10147-52030. This is an increase of 3.06% over FY26.**

The town radio system support contract with Harris was renewed late in FY24, and covers FY25, FY26, and FY27 with specific yearly costs. This year's contract will increase by \$7,073.04 (3%).

Eaton has notified us that the service contract for the dispatch data room UPS will be \$933.00 (21.30%) higher than FY26.

All other items needed remain flat.

- **Fire Services need is \$39,044.00 which represents 3.73% of line item 10147-52030. This is a decrease of 11.53% from FY26.**

The largest change affecting the decrease vs. last year is the discontinuing of the Streetwise product. The new Director of Fire Services found that the Streetwise product was not an ideal solution moving forward. Fire Services has embraced using the modules within the NexGen public safety platform to provide the necessary information while gaining better performance and reliability. FY26 will be the last year of a StreetWise renewal.

ESO has notified us of a \$2,719.00 (20.74%) increase vs FY26.

PowerDMS has an expected \$622.00 (9.05%) increase vs FY26.

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The Optisigns digital signage platform allows the NexGen Fire Services status display dashboard to display content on a TV in each of the firehouses in town, dispatch, and the Fire Services office. The solution was recommended by NexGEN as a known working solution for this need. This product was implemented in FY26 by the Fire Services department toward the goal of removing Streetwise. FY27 has the cost of \$756.00, consolidated into the IT budget.

All other software subscription renewals for the department are expected to remain the same as FY26 costs.

- **Public Works need is \$44,401.50 which represents 4.24% of line item 10147-52030. This is an increase of 14.11% over FY26.**

The largest part of this increase is for the Fleetio vehicle / fleet management software subscription. An initial discount that was part of the 3 year original sign up agreement has ended. Combining with a general increase in the cost of the product and the addition of a new reporting module, the cost of this solution increases \$8,910.00 (47.14%) vs. FY26 budget numbers. This product is used by Public Works and the Finance department.

Valsoft has notified us of a \$519.50 (10.27%) increase for the software contract solution for the vehicle scale at the transfer station.

The licensing subscription for the Snap-On Tools diagnostics solution is expected to have an increase of \$36.00 (2.12%) over FY26.

Noregon has notified us to expect a \$25.00 (6.41%) increase for the Allison Fleet Hub maintenance subscription.

Public works will not be renewing the VHB SamIS pavement tracking database for FY27, resulting in a savings of \$4,000.

All other requests for licensing and subscriptions are expected to remain the same as FY26 levels.

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- **IT Department need is \$259,661.94 which represents 24.82% of line item 10147-52030. This is an increase of 52.09% over FY26**

Our 3 year Meraki wireless access point licensing subscription is due in FY27, and the renewal expectation is \$20,575.00. There was no request or expense for this in FY26 due to the term renewal.

Broadcom VMWare licensing and support has an expected \$6,444.00 (49.36%) increase vs FY26. This continues, to be the pricing trend of the product since Broadcom purchased VMware from Dell. Most of the resellers who previously had their own support infrastructure and the ability to resell licenses have terminated. There is still no equal alternative to what VMware offers stable secure virtual environment for production use. We are keeping an eye on the Nutanix platform for its future potential now that they have announced they are working on integration with Pure Storage all flash arrays.

Our Cohesity backup licensing for our DataProtect and FortKnox cloud backups is expected to increase by \$21,444.00 (101.47%) over FY26 budget numbers. This increase actually affected us in FY26 where the invoice was \$13,334 (63.09%) more than what was budgeted. The cost for the product is based on usage, how much data we have stored on premise in our backup appliance and how much we have backed up in Fort Knox (AWS). Our previous budget numbers were estimates from our reseller and Cohesity based on estimated expected usage. The actual usage over time has increased significantly as more data is backed up and retained. We were licensed for 15TB of on premise storage and at this point are using closer to 25TB. Our cloud backup was licensed for 25TB and we were using over 100TB. Adjustments have been made to our backup jobs to retain less but still have a healthy backup retention processes. The budget request for this item is based on 25TB on premise and 75TB of cloud data archived.

As mentioned last year in my "Looking Ahead" statement, software companies are no longer selling software so everything will be a subscription. What you pay for you do not own. You just have a license to use it for a specific period of time and during that time you get support/maintenance updates included. Developers want consistent income and they can easily make that

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happen through subscriptions of “current versions” of products while eliminating support for persistent one time licensed products.

Traditionally, programs like Office, Exchange Server or SQL server were purchased with persistent licenses allowing organizations to run the specific licensed version technically forever. If you wanted to upgrade to the next version, there was often a reduced cost upgrade version vs. purchasing new. Running these programs for 10+ years is pretty common while skipping versions that come out every 3 years to save money. Developers have decided to put an end to this so they can have constant predictable income for their efforts.

Last year Microsoft announced that Exchange server 2019 would no longer be supported after August 2026 and it would be the last numbered version of Exchange. From now on, the product would be called Exchange SE (Subscription Edition). They provided no part numbers or costs for the product until August 2026, thus there was no way to properly budget for it last year. Three years of Microsoft Exchange SE licensing is expected to cost the Town \$51,121.00.

The Milestone security camera licensing and support is expected to increase \$440.94 (4.77%).

The S2 door security system licensing and support is \$15.00 (-2.5%) less.

The CEN connections for internet access for the Town and public networks remains flat with no increase from CEN or in our expected usage.

The Fortinet Fortigate licensing renewals is expected to be \$25.00 (-8.33%) and \$200.00 (-5.56%) less due to using the Omnia Partners purchasing cooperative program.

The DUO 2FA licensing is expected to remain flat not requiring any additional accounts.

Our Cisco Smartnet service/warranty coverage for certain critical network switches and routers is increasing by \$1,859.00 (12.51%) over last year.

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Our managed phone services and after hours support/monitoring is expected to decrease by \$1,700.00 (-6.05%) from last year. This is primarily due to the one time setup implementation fee incurred last year when we switched to a new vendor for this service.

Zoom licensing is expected to remain flat.

The \$19.00 (2.6%) increase to the ssl certificate renewal is related to an increase in labor associated with getting the certificate installed and exported.

The Barracuda essentials cloud subscription for our email anti-spam protection and email archiving is expected to increase by \$572.80 (7.87%)

Illumio is a product we budgeted for in FY25, and FY26 and we had high hopes of this product helping to control communications between machines within the network through restrictive managed policies. Unfortunately after spending months in the implementation process and using a product that was much more complicated to use than was possible for our department to without adding extra staff, I decided to throw in the towel. We had more hours resolving support issues than we did the actual implementation hours. We did not renew the product for FY26 and will not be requesting funds for it moving forward. This is a reduction of \$11,183.00 in the total request. We are hoping to implement some of the managed internal firewall restrictions through CrowdStrike using a module that we were not expecting to have access to when we started this project. That module became available because of the purchasing agreement arranged between CEN and CrowdStrike available to CEN members.

Our CrowdStrike licensing increase is expected to only be \$206.00 (1.94%) higher thanks to the agreements between CEN and CrowdStrike.

Our Meraki MDM (Mobile Device Management) cloud subscription is due to expire in FY27. The renewal for this for another three years was expected to be \$5,786.00. However we received notice the 2nd week of December 2025 that Meraki will no longer be selling renewal licenses for the product after June of 2026. We have just started researching replacement products solutions, but we will not have a selected product evaluated and tested for at least another month (January). One vendor's product that looks promising is called

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SimpleMDM from PDQ. The cost of this product would be approximately \$2000.00 a year which is comparable to what a yearly cost of Meraki would be so that is the amount we are requesting at this time.

Box has notified us that our cloud file transfer storage system that specific users have access to will increase by \$744.00 (15.50%).

In the last couple of years we have been struggling with patch management for our desktops and laptop devices. We were patching 3rd party software through PDQ and relying on the built in patch management for Windows, but there was no real way to get feedback on what the status was of any patches in the environment. Additionally, due to how the licensing lock was setup on PDQ, only one assigned IT individual was allowed to use the product. Over the last two years we have been discussing solutions to improve our situation with NinjaOne being at the top of the list. This fiscal year we decided to switch to NinjaOne for automated patch management and our help desk ticketing system before the renewals kicked in for either of those individual products. Thus we will no longer be requesting funds for PDQ Inventory and Deploy, as well as the Fresh Service help desk ticketing. NinjaOne is expected to cost \$6,806, which is offset by the removal of PDQ at \$1,575 and FreshService at \$4,600. That puts Ninja one at \$631 more than the other two products combined. For PDQ to support 3 staff members that product would have been \$4,725 for the department. Ninja One has vastly improved our automated patch management which is a checkbox on the Cyber Insurance sheet.

The Microsoft Power BI subscription and the fiber connection maintenance from Crown Castle is not expected to increase.

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, Cohesity, and Cisco switches running smoothly. They provide expertise and knowledge beyond our own to target critical, emergency, or cybersecurity IT issues when we need it. This item has no increase over FY26.

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We have had excellent savings this year on Adobe Acrobat through the OmniaPartners contract system. This will allow us to implement Adobe Professional licenses to specific users for almost half of what we were expecting to pay moving forward. This product's budget request is \$5,014.00 (-52.78%) less than last year.

The domain renewal for \$11 is just to cover the domain protection renewal cost. The full domain renewal is not up until FY30.

The AVTech Room Alert request at \$899 is for our cloud based environmental room monitoring product we installed in FY26 and included the subscription for 1 year. This product allows us to see the temp/humidity in any data room we have the units installed and several of the units have modules that show us when the power in the building has gone down. The cloud subscription for the product allows us to see this information on our Town IT phones live as well as receive alerts when there are anomalies.

As mentioned above the Optisigns request is an IT request across multiple departments to make it easier to manage and support secure digital signage by the Town using a common platform. The renewal cost for a single device subscription is \$108 for the year and will allow digital signage to easily be updated from anywhere in the environment by multiple staff members through a secure portal. In the IT department, we plan on using this service to replace the current Carousel Windows PC appliance that feeds information to the Breezeline PEG channel encoder.

The subscription to AbuseIPDB remains flat.

- **Senior Services need is \$12,746.00 which represents 1.22% of line item 10147-52030. This is an increase of 151.65% over FY26.**

This increase is primarily due to the request of two new products to increase efficiencies, interaction with the public, and safety.

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Visitly is a cloud based visitor program check in solution. This product would be used as a solution for the Community Center based departments, such as Senior Services, Parks and Recreations, and Youth Services. The request of \$899.00 for the subscription is the software component of the solution. There is an additional request for two IPADS, one with cellular service, and a kiosk stand in the IT hardware budget (10147-54130). This solution will allow these departments to know who is in the building, when, and potentially what rooms they were using. This is important for statistics on program and room usage and could provide valuable info should there be a public safety emergency at the building. The cellular service charges are budgeted within the Senior Services budget.

Spedsta is another new request for FY27, which also has a hardware component budgeted in the IT hardware budget (10147-54130). This product was selected by Senior Services staff to provide streamlined transportation scheduling and automatic route planning for the senior vans. The cloud subscription cost for the product is expected to be \$6,300 for the first year. In the hardware budget, there will be two IPADS, both with cellular service, to be used in the senior vans. This will allow the vans to follow the best route patch for the day's schedule and keep track of when they reach those destinations, providing feedback and tracking data to staff in Senior Services. The cellular service charges are accounted for within the Senior Service budget.

Recdesk has notified us to expect a \$184.00 (5.01%) increase over FY26.

My Senior Center Lite has its first increase in years expected for FY27 with it being \$70.00 (8.86%) higher.

The Canva renewal, which is used by multiple departments, has an increase due to a correction in the number of licenses we are actually using not a product cost increase. This is a \$120.00 (20%) increase over last year.

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- **Recreation & Parks need is \$8,481.00 which represents .81% of line item 10147-52030. This is an increase of 2.86% over FY26.**

Recdesk has notified us to expect a \$384.00 (5.01%) increase over FY26.

The cellular expense for the beach gatehouse modem is expected to be a bit lower and this is just a pricing correction to actual cost vs. any actual decrease from T-Mobile. This item we project to be \$48.00 (-10%) less than FY26.

The Adobe Express paid license is being removed as it hasn't been used/renewed in the last two years.

- **First Selectman need is \$19,514.84 which represents 1.87% of line item 10147-52030. This is a decrease of 10.92% from FY26.**

All items listed are related to the Town Website. The IT department has received more accurate information from CivicPlus related to the actual renewal for the website hosting. The correction is a decrease in the budget request for this item by \$7,392.16 (-33%) over previous years and is more inline with what we have actually been billed. I do not know why Civicplus provided staff numbers in previous years that were way above the actual, but at least now it is corrected.

The two new items listed are related to adding ADA accessibility to the website, something that we are legally bound to do through federal and state law per Connecticut Office of Policy and Management, State of Connecticut Accessibility & Inclusivity Policy for Websites and Digital Assets, Version 5, July 14, 2025.

The Audio Eye tool was implemented in December of FY26 by working out a deal that included 20 months of subscription for the cost of 12 months, which is why you do not see a renewal for the product until FY28. The accessibility tool provides visual improvement options for end users.

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CommonLook ADA remediation services, offered through Civicplus, at a request of \$5,000 will have Civic plus go through our website to check and update hundreds of existing documents ensuring they are formatted to meet ADA requirements.

The request for these necessary solutions was initiated by the town's ADA coordinator, Dani Gorman.

- **Youth and Family Services** need is \$5,707.00 which represents .55% of line item 10147-52030. This is an increase of 2.00% from FY26.

Recdesk has notified us to expect a \$184.00 (5.01%) increase over FY26.

The Calendly cloud appointment booking software will be \$72.00 (-37.50%) less than last year, this is just a correction for the amount vs. FY26 and not a decrease in the product cost.

Charity Tracker costs are expected to stay the same.

- **DUES, CONF. & EDUCATION – increase of \$50.00 (25.64%) from FY26**
Allows IT staff to attend the State of Connecticut CEN Member and Cyber NutMeg conferences in Connecticut.

- **REIMBURSABLE EXPENSE – zero percent increase from FY26**

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 – increase of \$24.00 (1.55%) from FY26**
This line charge is for the three IT support cell phones. We expect to maintain the same three devices we have in the IT department. Invoices have been consistent at just above \$130 a month.

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EQUIPMENT

- **COMPUTER EQUIPMENT & SOFTWARE - increase of \$3,811.00 (10.59%) from FY26**

We are budgeting for a new firewall to build a secure digital forensics lab at the Police Station. They already have the equipment and software and have been using it for years but we need a way to secure and isolate it with internet access isolated from the Town and Public networks. This selected Fortinet firewall has built in 5G cellular SIM support. The IT staff are familiar with the installation and configurations of Fortinet systems. This item is currently marketed at \$2,379.00 with the 5 years of security licensing included. After 5 years the yearly security services will increase the software contracts line (10147-52043) by an estimated \$400.00.

Five years ago the Fire Services department acquired 22 iPads with AT&T FirstNet cellular services for its vehicles. We are budgeting through the IT budget to replace all of its iPads and reduce the amount to 16 per the needs expressed by the Fire Services director. The 16 Apple iPads will cost \$499.00 each, for a total of \$7,984.00, and will have T-mobile cellular service. The purpose of these devices is to act as mobile data terminals in the fire vehicles. To help protect the devices, we are planning on glass protectors for all units at an estimated total of \$63.84 as well as cases at an estimated \$319.84 for all devices. That totals \$8,367.68 for the replacement solution. Cellular services for these devices will be budgeted through the Fire Services budget.

Mentioned in the Software Contracts line 10147-52043, Senior Services has a request for software related to visitor management. This project will involve purchasing two Apple iPads: one to be used as a Kiosk at the Community Center check-in desk and the other a floating device that can be used with a in room or even for external event check-in. The kiosk unit will be a wifi only device and the floating device will have cellular access through T-mobile. The units are expected to cost \$499.00 each for a total of \$998.00. Additionally, there will be a single kiosk stand currently estimated to be \$69.99, a protective case at an estimated \$19.99, and a glass protector for both units expected to be \$7.98. That totals to \$1,095.96 that we expect to last about 5 years, barring incident. Cellular services for the one device will be budgeted through the Senior Services budget.

**TOWN OF WATERFORD
FY2027 BUDGET REQUEST
IT DEPARTMENT: 10147**



Also mentioned in the Software Contract budget 10147-52043, Senior services has a need for software for transportation scheduling and automatic route planning for senior vans. This product will require two iPads to be used in the vans providing the drivers clear directions for passenger pickup or drop-off. Both iPads will have T-Mobile cellular service for internet access to the Spedsta software while on the road which is a requirement of the software solution. The iPads are expected to cost \$499.00 each, a total of \$998.00. Additionally there will be glass protection for both units expected to be \$7.98. We are budgeting a vehicle mount for the vans at an estimated \$18.99, or \$37.98 total. This totals to \$1,043.96 that we expect will last about 5 years, barring incident. Cellular services for the devices will be budgeted through the Senior Services budget.

We are budgeting to replace batteries in our data closets throughout town buildings. Batteries in the UPS units need to be replaced between 3 and 5 years. Through the Omnia Partners Cooperative we have found a 3rd party battery replacement that costs about 40% of what the manufacturer's batteries cost. We are budgeting to replace the batteries in 10 of our UPS units at an expected cost of \$244 per battery.

All Town employees receive identification badges, which are printed for new hires as well as replacements for damaged or lost badges. We print approximately 50 badges a year for town employees. We are budgeting for 100 printable badges at a cost of \$479.00 based on our last quote from the reseller.

Our miscellaneous equipment item continues without an increase for the 6th year. This line is a vital for us to purchase items and solve unexpected / unbudgeted issues or requirements quickly.

Looking Ahead

Last years "Looking Ahead" detailed our concern over software price increases escalating into yearly subscription renewals vs purchasing and owning a product and possibly paying for just support. All manufacturers are doing this and it will be the new standard. No longer can we invest in a product and use it for 10 years. Now it will be a lease of the product with terms for substantially more. At some point in the next couple of years, there will be a request related to upgrading or replacing Microsoft Office within the Town. In 2028-2029 I fully expect Microsoft

TOWN OF WATERFORD FY2027 BUDGET REQUEST IT DEPARTMENT: 10147



will make the decision to only offer Microsoft Office 365 cloud service subscriptions for Office, eliminating any option for persistent on premise only use products. I hope that by this time there will be some other potential offerings for solutions such as this than what exists now.

Mentioned last year, 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 cost projection. 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. Some of these items are now listed as future capital requests and future software contract renewal expectations.

Last year I mentioned that our wireless access points, installed in every town building, were expected would need to be replaced in the coming years and that we hadn't received information on when specific models would not be renewable. We found out this year that although our older models will continue to work, they would no longer receive any security patches or firmware upgrades. There is a capital request to split the replacement of our access points over two years. The installation and configuration is something the IT department will be able to do within all the buildings, so there is no need for any outside labor. We just need the physical devices themselves.

As was mentioned last year and continues to be of a concern for us, 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 for 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 own communicate at 1000mb/s speeds. There is a definite need in some buildings to update the wiring infrastructure so that it can properly support the town for another 20+ years and we will be looking into those costs. There is no critical emergency need here, but it is a concern and something we will continue to discuss.

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 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
GENERAL FUND
2026-2027 PROPOSED BUDGET**

DEPT/AGENCY:

10147

INFORMATION TECHNOLOGY

LINE ITEM	DESCRIPTION	2024-2025 ACTUAL EXPENDED	2025-2026 RTM APPROP.	2025-2026 ADDITIONAL/ TRANSFERS	ACTUAL EXPEND & ENCUMB AS OF 1/1/26	2026-2027 DEPT/ AGENCY REQUEST	2026-2027 APPROVED BD/COMM.	Department Request \$ Increase	Department Request % Increase
PERSONNEL COSTS									
51110	ADMINISTRATION	120,461	123,106			128,867		5,761	4.68%
51210	CLERICAL/TECHNICAL	125,596	132,925			139,519		6,594	4.96%
51810	OVERTIME	54	2,500			2,500		-	0.00%
51910	FRINGE BENEFITS	-	-			-			
51920	F.I.C.A	17,623	19,778			20,723		945	4.78%
	SUBTOTAL	263,734	278,309	-	-	291,609		13,300	4.78%
SERVICES									
52043	IT-SERVICE CONTRACT & REPAIRS	900,414	898,249			1,046,337		148,088	16.49%
52050	DUES, CONF. & EDUCATION	-	195			245		50	25.64%
52070	REIMBURSEABLE EXPENSE	-	500			500		-	0.00%
52080	TELEPHONE	1,526	1,548			1,572		24	1.55%
	SUBTOTAL	901,940	900,492	-	-	1,048,654		148,162	4.78%
MATERIALS & SUPPLIES									
53010	OFFICE SUPPLIES	-				0	-		
	SUBTOTAL	-	-	-	-	-	-		
EQUIPMENT									
54010	OFFICE FURNITURE	-						-	0.00%
54130	COMPUTER SYSTEM	38,227	35,995			39,806		3,811	10.59%
	SUBTOTAL	38,227	35,995	-	-	39,806		3,811	10.59%
	DEPARTMENT TOTAL	1,203,901	1,214,796	-	-	1,380,069		165,273	13.61%

TOWN OF WATERFORD
PERSONNEL WORKSHEET - 47 INFORMATION TECHNOLOGY
2026/2027 FISCAL YEAR

LINE 51920									
DATE OF HIRE	EMPLOYEE	HOURS WORKED/ WEEK	HOURLY RATE FY27	SALARY FY26	LONGEVITY FY26	SALARY FY27	LONGEVITY FY27	TOTAL EMPLOYEE SALARY	PAYROLL TAXES (F.I.C.A)
51110 - ADMINISTRATION									
10/4/2021	IT MANAGER		N/A	123,865.68	1,850.87	126,962.32	1,904.43	128,866.76	9,858.31
	TOTALS			123,865.68	1,850.87	126,962.32	1,904.43	128,866.76	9,858.31
51210 - CLERICAL/TECHNICAL									
		*add longevity		125,716.55					
10/4/2021	IT SUPPORT ENGINEER	40	\$ 39.1417	77,793.76	350.00	81,727.92	350.00	82,077.92	6,278.96
2/13/2023	PC TECHNICIAN	40	\$ 27.5100	54,325.92	0.00	57,440.88	0.00	57,440.88	4,394.23
	TOTALS			132,119.68	350.00	139,168.80	350.00	139,518.80	10,673.19
		*add longevity		132,469.68					
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		FY26 FICA	19,942.50	260,686.23	2,200.87	268,631.12	2,254.43	270,885.56	20,722.75
BUDGET TOTAL W/F.I.C.A				280,628.73				291,608.31	

WORKDAYS	WEEKS TO BUDGET
2026/2027	52.2
261	

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

LINE ITEM	ACCOUNT NAME	2024-2025 ACTUAL	2025-2026 BUDGET	2025-2026 TO DATE (12/10/25)	2026-2027 PROPOSED BUDGET	\$ INCREASE	% INCREASE
52010	ADVERTISING	0	0	0	0	0	0.00%

ACCOUNT JUSTIFICATION

5-year Expenditure History				
FY21	FY22	FY23	FY24	FY25
\$ -	\$ -	\$ 201.00	\$ -	\$ -

LINE ITEM	ACCOUNT NAME	2024-2025 ACTUAL	2025-2026 BUDGET	2025-2026 TO DATE (12/10/25)	2026-2027 PROPOSED BUDGET	\$ INCREASE	% INCREASE
52020	POSTAGE	0	0	0	0	0	0.00%

5-year Expenditure History				
FY21	FY22	FY23	FY24	FY25
\$ -	\$ -	\$ -	\$ -	\$ -

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

LINE ITEM	ACCOUNT NAME	2024-2025 ACTUAL	2025-2026 BUDGET	2025-2026 TO DATE (12/10/25)	2026-2027 PROPOSED BUDGET	\$ INCREASE	% INCREASE
52030	PROFESSIONAL FEES	0	0	0	0	0	0.00%

5-year Expenditure History				
FY21	FY22	FY23	FY24	FY25
\$ -	\$ -	\$ 230.29	\$ -	\$ -

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

LINE ITEM	ACCOUNT NAME	2024-2025 ACTUAL	2025-2026 BUDGET	2025-2026 TO DATE (12/10/25)	2026-2027 PROPOSED BUDGET	\$ INCREASE	% INCREASE
52043	SERVICE CONTRACTS & REPAIRS	900,414	898,249	584,843	1,046,337	148,088	16.49%

ACCOUNT JUSTIFICATION
Detailed Listing Attached

5-year Expenditure History				
FY21	FY22	FY23	FY24	FY25
\$ 748,459.31	\$ 717,281.48	\$ 703,167.78	\$ 851,919.88	\$ 900,413.95

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

LINE ITEM	ACCOUNT NAME	2024-2025 ACTUAL	2025-2026 BUDGET	2025-2026 TO DATE (12/10/25)	2026-2027 PROPOSED BUDGET	\$ INCREASE	% INCREASE
52050	DUES, CONF & EDUCATION	0	195	25	245	50	25.64%

ACCOUNT JUSTIFICATION

State of CT CEN Members Conference for 3 individuals. Registration is \$65 each
State of CT CEN CyberNutmeg Conference for 2 individuals. Registration is \$25 each

5-year Expenditure History				
FY21	FY22	FY23	FY24	FY25
\$ -	\$ -	\$ 2,425.00	\$ -	\$ -

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

LINE ITEM	ACCOUNT NAME	2024-2025 ACTUAL	2025-2026 BUDGET	2025-2026 TO DATE (12/10/25)	2026-2027 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				
FY21	FY22	FY23	FY24	FY25
\$ -	\$ -	\$ 11.63	\$ -	\$ -

LINE ITEM	ACCOUNT NAME	2024-2025 ACTUAL	2025-2026 BUDGET	2025-2026 TO DATE (12/10/25)	2026-2027 PROPOSED BUDGET	\$ INCREASE	% INCREASE
52080	TELEPHONE	1,526	1,548	521	1,572	24	1.55%

ACCOUNT JUSTIFICATION

Cellular telephones and service for three IT department staff.

5-year Expenditure History				
FY21	FY22	FY23	FY24	FY25
\$ -	\$ -	\$ 1,164.61	\$ 1,387.27	\$ 1,526.22

TOWN OF WATERFORD
OFFICE & COMPUTER SYSTEM EQUIPMENT - INFORMATION TECHNOLOGY DEPARTMENT
2026-2027 FISCAL YEAR

LINE ITEM	ACCOUNT NAME	2024-2025 ACTUAL	2025-2026 BUDGET	2025-2026 TO DATE (12/10/25)	2026-2027 PROPOSED BUDGET	\$ INCREASE	% INCREASE
54010	OFFICE FURNITURE	-	-	0	-	-	0.00%

ACCOUNT JUSTIFICATION

5-year Expenditure History				
FY21	FY22	FY23	FY24	FY25
\$ -	\$ -	\$ 664.50	\$ -	

LINE ITEM	ACCOUNT NAME	2024-2025 ACTUAL	2025-2026 BUDGET	2025-2026 TO DATE (12/10/25)	2026-2027 PROPOSED BUDGET	\$ INCREASE	% INCREASE
54130	COMPUTER SYSTEM EQUIPMENT	38,228	35,995	15,209	39,806	3,811	10.59%

ACCOUNT JUSTIFICATION

Detailed Listing Attached

5-year Expenditure History				
FY21	FY22	FY23	FY24	FY25
\$ 97,193.02	\$ 23,950.76	\$ 98,118.44	\$ 43,055.94	\$ 38,226.76

TOWN OF WATERFORD
Software Maintenance List
PROJECT SOFTWARE FY27

5.0% percent escalators included for four more fiscal years

DEPT	PROJECT NAME	DESCRIPTION	BUDGET FISCAL YEAR 2023-2024	BUDGET FISCAL YEAR 2024-2025	BUDGET FISCAL YEAR 2025-2026	REQUEST FISCAL YEAR 2026-2027	ESTIMATED FISCAL YEAR 2027-2028	ESTIMATED FISCAL YEAR 2028-2029	ESTIMATED FISCAL YEAR 2029-2030	ESTIMATED FISCAL YEAR 2030-2031	ESTIMATED FIVE YEAR TOTAL
Library	SIRSI - Sirsi Dynix Licensing and Support	Cloud based ILS system for cataloging, circulation, acquisitions, and reporting.	7,529.40	7,602.00	7,000.00	8,800.00	9,240.00	9,702.00	10,187.10	10,696.46	48,625.56
Library	ENVISIONWARE - Self Check Licensing and Support	Self checkout kiosk software	605.80	650.00	1,250.00	525.00	551.25	578.81	607.75	638.14	2,900.96
IT/Library	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	0.00	1,100.00
IT/Library	Optisigns Digital Signage subscription	Cloud based digital signage subscription to update the digital signage (TV) in the Library				108.00	113.40	119.07	125.02	131.27	596.77
Library	Domain renewal 5yr/protection 1yr : waterfordpubliclibrary.org (Network Solutions)	Network Solutions web domain name registration	200.00	60.00	60.00	11.00	11.00	250.00	11.00	11.00	294.00
Assessor	Vision CAMA (Licensing and Support, Cloud DB & Web hosting)	Vision Cloud Database Appraisal system	16,726.00	18,933.00	20,827.00	23,497.00	24,671.85	25,905.44	27,200.71	28,560.75	129,835.76
Assessor (NEW)	Nearmap Obliques for Government Subscription	Aerial Oblique Imagery with measurement tools to be used for property site analysis				8,300.00					
Assessor	QDS PPCAMA Software Licensing and Support	QDS CAMA management system	11,809.99	10,227.00	10,950.00	12,138.75	12,745.69	13,382.97	14,052.12	14,754.73	67,074.26
Tax Office	QDS Licensing and Support	QDS Tax collector management system	14,897.31	12,187.00	12,614.00	13,357.50	14,025.38	14,726.64	15,462.98	16,236.12	73,808.62
P&Z/Building / PW	GIS - ESRI ArcGIS Licensing and Support	ArcGIS Enterprise map and geospatial data management Software	10,395.00	9,875.00	8,600.00	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.	9,313.00	10,386.52	9,669.00	10,202.00	10,712.10	11,247.71	11,810.09	12,400.59	56,372.49
P&Z/Building	ICC - MUNICIPALITY ICC Code Integration/Subscription	Municipality Integrated access to 10-20 ICC Code Books		3,140.00	2,874.00	0.00	0.00	0.00	0.00	0.00	0.00
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	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	6,500.00	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	34,370.00	35,000.00	45,600.00	45,000.00	47,250.00	49,612.50	52,093.13	54,697.78	248,653.41
Finance	Tyler Technologies MUNIS ERP Licensing and Support	Munis enterprise financial management software	33,583.70	35,000.00	36,000.00	38,871.00	40,814.55	42,855.28	44,998.04	47,247.94	214,786.81
Finance	AssetWorks Licensing and Support	Cloud based fixed asset management software	1,940.40	2,134.44	3,696.00	2,100.00	2,205.00	2,315.25	2,431.01	2,552.56	11,603.83
Finance (new)	OpenGov Cloud based Grant Administration	Cloud based grant management software			8,000.00	8,000.00	8,400.00	8,820.00	9,261.00	9,724.05	44,205.05
Finance	OpenGov Cloud based Purchasing Software	Cloud based procurement software solution		16,500.00	17,325.00	17,500.00	19,690.91	20,675.46	21,709.23	22,794.69	102,370.29
Finance	ClearGov Cloud based Budget Book	Cloud based Budget Book	9,550.00	9,550.00	8,716.00	8,400.00	8,820.00	9,261.00	9,724.05	10,210.25	46,415.30
Clerk (new)	ClerkBase OnBoard	Cloud Based management software/portal for Boards and Commission information			1,200.00	1,200.00	1,260.00	1,323.00	1,389.15	1,458.61	6,630.76
Clerk	Municode Hosting (Civic Plus)	Online Code Hosting, Codification, Recodification, Supplementation, and Replication services		700.00	700.00	964.69	1,012.92	1,063.57	1,116.75	1,172.59	5,330.52
PD	BEI PD Camera System SLA	Service contract for police department inhouse camera system	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PD	EATON UPS SLA (PD)	Service contract for Eaton UPS in PD Data Center	4,895.92	4,900.00	4,381.00	5,109.00	5,364.45	5,632.67	5,914.31	6,210.02	28,230.45
PD	BEI iRecord Licensing and Support	Police interview room camera and audio recording system	2,345.00	2,465.00	2,585.00	2,715.00	2,850.75	2,993.29	3,142.95	3,300.10	

TOWN OF WATERFORD
Software Maintenance List
PROJECT SOFTWARE FY27
5.0% percent escalators included for four more fiscal years

DEPT	PROJECT NAME	DESCRIPTION	BUDGET FISCAL YEAR 2023-2024	BUDGET FISCAL YEAR 2024-2025	BUDGET FISCAL YEAR 2025-2026	REQUEST FISCAL YEAR 2026-2027	ESTIMATED FISCAL YEAR 2027-2028	ESTIMATED FISCAL YEAR 2028-2029	ESTIMATED FISCAL YEAR 2029-2030	ESTIMATED FISCAL YEAR 2030-2031	ESTIMATED FIVE YEAR TOTAL
PD	Leonardo LPR Licensing and Support	Police in-car license plate reader system	5,430.00	5,430.00	3,980.00	4,000.00	4,200.00	4,410.00	4,630.50	4,862.03	22,102.53
PD	Livescan - Idemia Licensing and Support	Police finger printing system	2,200.00	2,448.00	2,570.00	2,699.00	2,833.95	2,975.65	3,124.43	3,280.65	14,913.68
PD/EOC	NexGen Public Safety Software - CAD/RMS/MOBILE	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	26,610.00	27,940.50	29,337.53	30,804.40	32,344.62	147,037.05
PD/EOC	Central Square - CAD/RMS/MOBILE software	Public Safety Enterprise data management solution for 911 call handling, CAD for Law/Fire/EMS, records management, and mobile in car access.	102,181.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PD	Motorola Watchguard Licensing, Cloud Storage, and Support	Motorola Solutions Police in-car and body camera solution on Cloud Storage	13,260.00	54,170.00	54,040.00	54,040.00	54,040.00	54,040.00	60,000.00	60,000.00	282,120.00
PD	MDC in car computer lease (4yr with 13 buyout)	Police in-car mobile computer lease.	30,175.51	30,175.00	100.00	39,317.00	39,317.00	39,317.00	39,317.00	21.00	157,289.00
PD	PEN-LINK - Geotime	Criminal investigation analysis platform tool	924.00	1,305.00	2,466.00	2,592.00	3,500.00	4,000.00	4,500.00	4,500.00	19,092.00
PD	ABSOLUTE -NetMotion Licensing and Support (NexGen)	Enterprise VPN software for in-car connectivity to police data resources (State Approved)	4,500.00	0.00	8,820.00	8,400.00	8,820.00	9,261.00	9,724.05	10,210.25	46,415.30
PD	PIN (LF- Designs LLC) Licensing and Support	Roll call / information sharing Software	1,966.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PD	DHQ Licensing and Support - Delphi Tech Solutions	Roll call / information sharing Software			2,900.00	3,335.00	3,501.75	3,676.84	3,860.68	4,053.71	18,427.98
PD	LEFTA/Lexipol - Licensing and Support	Field Training/Accountability/Transparency Software	7,123.87	8,563.00	8,385.00	8,805.00	9,245.25	9,707.51	10,192.89	10,702.53	48,653.18
PD	POSS (VCS) Licensing and Support	POSS police time management/scheduling software	4,352.12	4,600.00	4,738.00	5,197.00	5,456.85	5,729.69	6,016.18	6,316.99	28,716.71
PD	BERLA-Vehicle iVe Licensing and Support	Vehicle "black box" data forensics software	3,250.00	3,250.00	3,770.00	0.00	4,156.00	4,363.80	4,581.99	4,811.09	17,912.88
PD	Crown Castle - fiber maintenance contract - EOC to Crossroads	Fiber connectivity contract for a link to traffic cameras	1,675.00	1,904.00	2,023.08	1,984.62	2,083.85	2,188.04	1,675.00	1,675.00	9,606.51
PD	Magnet Forensics - Axiom - Licensing and Support	Digital device data forensics software	4,254.00	4,200.00	4,620.00	0.00	5,094.00	5,348.70	5,616.14	5,896.94	21,955.78
PD	PowerDMS Licensing and Support	Cloud based policy management software	5,370.43	5,719.51	7,328.00	7,791.00	8,180.55	8,589.58	9,019.06	9,470.01	43,050.19
PD	Cellbrite UFED Licensing and Support	Forensic Analysis tool for mobile devices	4,300.00	6,450.00	9,784.00	0.00	10,787.00	11,326.35	11,892.67	12,487.30	46,493.32
PD	GIS - Esri ArcGIS Licensing and Support	ArcGIS map and geospatial data management Software	400.00	0.00	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	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	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	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	0.00
PD	Domain renewal 1yr/protection 1yr : waterfordpolice.org (Network Solutions)	Network Solutions web domain name registration	60.00	60.00	60.00	64.00	64.00	64.00	64.00	64.00	320.00
EM	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
EM	Town Radio SLA - Harris or State	Town public safety radio system used by police, dispatch, public works, schools, ems, fire, youth services, senior services.	222,228.00	222,232.00	235,767.00	242,840.04	250,000.00	262,500.00	275,625.00	289,406.25	1,320,371.29
EM	EATON UPS SLA (DISPATCH)	Service contract for Eaton UPS in PD Data Center	3,875.36	3,972.00	4,381.00	5,314.00	5,579.70	5,858.69	6,151.62	6,459.20	29,363.20
EM	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	9,600.00	48,000.00
EM	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	0.00
EM	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	0.00
EM	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	5,000.00	25,000.00

TOWN OF WATERFORD
Software Maintenance List
PROJECT SOFTWARE FY27
5.0% percent escalators included for four more fiscal years

DEPT	PROJECT NAME	DESCRIPTION	BUDGET FISCAL YEAR 2023-2024	BUDGET FISCAL YEAR 2024-2025	BUDGET FISCAL YEAR 2025-2026	REQUEST FISCAL YEAR 2026-2027	ESTIMATED FISCAL YEAR 2027-2028	ESTIMATED FISCAL YEAR 2028-2029	ESTIMATED FISCAL YEAR 2029-2030	ESTIMATED FISCAL YEAR 2030-2031	ESTIMATED FIVE YEAR TOTAL
FIRE	CEN access contract - PSDN/CEN interlink	Firehouse State of CT PSDN / CEN Town Hall connectivity	1,476.00	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	11,025.00	7,500.00	6,930.00	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	5,600.00	3,075.00	3,075.00	3,075.00	3,199.23	3,359.19	3,527.15	3,703.51	16,864.08
FIRE	ESO Fire RMS Licensing and Support (all modules)	Cloud based records management software for Fire records (Personnel, Activities, Asset, Incident Mgmt, Incident Reporting, Inspections, Properties)	11,795.00	12,485.00	13,110.00	15,829.00	16,620.45	17,451.47	18,324.05	19,240.25	87,465.22
(NEW) FIRE	Optisigns Subscription	Subscription to manage secure android devices displaying the NexGen Fire Services Dashboard in Firehouses and Fire Services.				756.00	793.80	833.49	875.16	918.92	4,177.38
FIRE	Streetwise - Hanger 14 - Licensing and Support	Cloud based incident management, asset tracking, reporting, and alert notification software	9,132.00	9,268.00	9,224.00	0.00	0.00	0.00	0.00	0.00	0.00
FIRE	My Sidewalk - Craig1300 - Licensing and Support	Community risk assessment insite generator software	900.00	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	6,167.99	6,742.00	7,315.97	7,978.00	8,376.90	8,795.75	9,235.53	9,697.31	44,083.49
FIRE	Prodigy Licensing and Support	EMS Training, certification, and tracking software	1,750.00	1,850.00	2,100.00	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	3,701.25	3,525.00	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	660.00	0.00	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	4,735.00	4,735.00	5,056.00	5,575.50	5,854.28	6,146.99	6,454.34	6,777.06	30,808.16
PW	Snap On tools diagnostic Licensing and Support	Snap On Tools vehicle computer diagnostics software	1,600.00	1,600.00	1,700.00	1,736.00	1,822.80	1,913.94	2,009.64	2,110.12	9,592.50
PW	Navistar ONCOMMAND Service Information (OCSI) Licensing and Support	International vehicles support software, diagnostic tools, and resource	630.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PW	Navistar ONCOMMAND Service Subscription Licensing and Support	International vehicles support software, diagnostic tools, subscriptions for engines, parts, diagnostics, and service.	1,732.50	1,650.00	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	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	700.00	735.00	771.75	810.34	850.85	3,867.94
PW	Navikal Licensing and Support		540.00	540.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PW	Helim - Ford IDS Licensing and Support	Ford vehicle diagnostics software	850.00	850.00	800.00	800.00	840.00	882.00	926.10	972.41	4,420.51
PW	Cummins Insite Licensing and Support	Cummins vehicle diagnostics	850.00	850.00	840.00	840.00	882.00	926.10	972.41	1,021.03	4,641.53
PW	Cummins Quickserve Licensing and Support	Cummins resource software	850.00	850.00	810.00	810.00	850.50	893.03	937.68	984.56	4,475.76
PW	Noregon - Allison Fleet Hub Licensing and Support (Bosch)	Allison vehicle diagnostics and resource software	350.00	350.00	390.00	415.00	435.75	457.54	480.41	504.44	2,293.14
PW/Finance	Rarestep - Fleetbio Licensing and Support	Cloud based real time fleet management maintenance, tracking, and analysis solution	19,845.00	19,379.20	18,900.00	27,810.00	29,200.50	30,660.53	32,193.55	33,803.23	153,667.81
PW	VHB - SamIS - Pavement tracking Licensing and Support	SAM IS pavement inventory and survey tracking data	4,200.00	4,000.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00
IT	Milestone YMS - Software Maintenance	Milestone IP camera video management software	1,378.83	4,400.00	9,250.00	9,690.94	10,175.49	10,684.26	11,218.47	11,779.40	53,548.56
IT	Meraki AP Licensing and Support - (3YR)	Meraki Cloud Management licensing for Meraki WIFI Access Points town wide.	15,120.00	0.00	0.00	20,575.00	0.00	0.00	25,000.00	0.00	45,575.00
IT	CEN connectivity (tow & public) - State of CT	Internet connectivity for the town and public networks (provided through CT Education Network)	2,976.00	2,952.00	8,220.00	8,220.00	8,631.00	9,062.55	9,515.68	9,991.46	45,420.69

TOWN OF WATERFORD
Software Maintenance List
PROJECT SOFTWARE FY27

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IT	S2 Access Control System - Utility Communications	RFID Door Access control management system	573.30	602.00	600.00	585.00	614.25	644.96	677.21	711.07	3,232.49
IT	Fortigate for Public Network - Licensing and Support - concourse	Fortigate firewall support and feature licensing for the public networks	337.00	332.00	300.00	275.00	288.75	303.19	318.35	334.26	1,519.55
IT	Fortigate for Town Network - Licensing and Support- concourse	Fortigate firewall support and feature licensing for the town networks	3,541.00	4,024.00	3,600.00	3,400.00	3,570.00	3,748.50	3,935.93	4,132.72	18,787.15
IT	2FA Cisco DUO Licensing and Support	Two factor authentication system to protect authentications for privileged accounts to infrastructure and web based email.	2,489.76	4,563.00	3,900.00	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.	14,000.00	14,121.64	14,862.00	16,721.00	17,557.05	18,434.90	19,356.65	20,324.48	92,394.08
IT	Managed Services Phone System Support SLA - TCI	Managed services support contract for town Cisco Voice over IP phone system	21,327.39	21,328.00	28,088.00	26,388.00	27,707.40	29,092.77	30,547.41	32,074.78	145,810.36
IT (NEW)	Cisco VOIP Flex and Cube licensing (5 year)	Cisco VOIP Flex calling enterprise agreement licensing for phones/voicemail and trunks				0.00	0.00	100,301.00	0.00	0.00	100,301.00
IT, PD, PZ	Zoom Licensing and Support	Zoom video conferencing software for specific users (free version has 40 minute limitation)	2,000.00	2,000.00	1,600.00	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	1,695.00	1,695.00	0.00	0.00	3,000.00	3,150.00	3,307.50	3,472.88	12,930.38
IT	Globalsign wildcard ssl cert - Advanced Office Systems	SSL certificate for securing multiple web based applications for town resources	746.55	731.00	731.00	750.00	787.50	826.88	868.22	911.63	4,144.22
IT	VMware Vsphere Licensing and Support - TCI & Carahsoft	Virtual Server infrastructure software platform	7,800.17	8,190.18	13,056.00	19,500.00	20,475.00	21,498.75	22,573.69	23,702.37	107,749.81
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	13,732.77	17,000.00	21,133.00	42,577.00	44,705.85	46,941.14	49,288.20	51,752.61	235,264.80
IT	AWS Cloud Data Archive Licensing and Support	Cloud based data archival through Amazon Web Services platform	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
IT	Pure Storage SAN - Licensing and Support (3yr)	An all flash data storage device connected to our VMware virtual server infrastructure platform	20,000.00	55,265.00	0.00	0.00	65,000.00	0.00	0.00	0.00	65,000.00
IT	Cybersecurity eMail Filtering / Archival (Barracuda Essentials) - Consolidated	Cloud based email data protection, filtering, and archival solution	6,175.00	7,052.00	7,282.20	7,855.00	8,247.75	8,660.14	9,093.14	9,547.80	43,403.83
IT (REMOVED)	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	0.00	0.00	0.00	0.00	0.00	0.00
IT	Cybersecurity End Point Protection (Crowdstrike)	Cloud based AI endpoint protection platform for cybersecurity protection of computers		14,022.00	10,594.00	10,800.00	11,340.00	11,907.00	12,502.35	13,127.47	59,676.82
IT (NEW)	Microsoft Exchange Subscription (3yrs)	Email Server Licensing Subscription				51,121.00	0.00	0.00	60,000.00	0.00	111,121.00
IT (REPLACED)	PDQ Inventory/Deploy - PDQ Licensing and Support	Computer inventory scanning and application deployment tool	1,500.00	1,500.00	1,575.00	0.00	0.00	0.00	0.00	0.00	0.00
IT (ALL DEPTS)	MDM for mobile devices	Cloud based Mobile Device management software for iPhones/iPads		265.00	0.00	2,000.00	2,100.00	2,205.00	2,315.25	2,431.01	11,051.26
IT	File Sharing /Transfer Product (Box)	Secure file transfer software for sharing data files to and from external resources	4,000.00	4,000.00	4,800.00	5,544.00	5,821.20	6,112.26	6,417.87	6,738.77	30,634.10
IT	Advanced MS Exchange Support - Consolidated/Logically	SLA hours specifically for advanced Microsoft Exchange email server support	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
IT (REPLACED)	FreshService Help Desk Ticketing/Tracking system	Cloud based helpdesk ticketing/incident tracking reporting software	3,662.82	4,596.48	4,600.00	0.00	0.00	0.00	0.00	0.00	0.00

TOWN OF WATERFORD
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IT (NEW)	Ninja One Endpoint Management and Ticketing system	Endpoint Patch Management software and help desk ticketing/incident tracking software. This is replacing FreshService Help Desk and PDQ Inventory/Deploy				6,806.00	7,146.30	7,503.62	7,878.80	8,272.74	8,686.37
IT	Microsoft PowerBI Pro Licensing and Support	Microsoft PowerBI reporter builder software	250.00	122.00	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	1,500.00	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	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	4,486.00	4,710.30	4,945.82	5,193.11	5,452.76	24,787.98
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	250.00	0.00	0.00	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	350.00	0.00	350.00	700.00
IT (NEW)	Domain renewal 5yr/protection 1yr : waterfordct.org (Network Solutions)	Network Solutions web domain name registration				11.00	11.00	11.00	250.00	11.00	294.00
IT (NEW)	Room Alert - AvTech	Data room environmental monitor & alert notification subscription				899.00	943.95	991.15	1,040.70	1,092.74	1,147.38
IT (NEW)	Optisigns Digital Signage	Cloud based digital signage subscription to update the content on the PEG cable channel.				108.00	113.40	119.07	125.02	131.27	137.84
IT	ABUSEIPDB basic subscription	Customizable Blacklist Tool of Abusive IP addresses	0.00	228.00	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	3,500.00	3,500.00	3,675.00	3,859.00	4,051.95	4,254.55	4,467.27	4,690.64	21,323.41
SENIOR SERVICES	Xavus - MySeniorCenter Lite - case management	Cloud based case management platform designed for senior services needs	830.00	790.00	790.00	860.00	903.00	948.15	995.56	1,045.34	4,752.04
SENIOR SERVICES & REC/PARK (NEW)	VisiVity	Cloud Visitor / Program Check in software subscription				899.00	943.95	991.15	1,040.70	1,092.74	4,967.54
SENIOR SERVICES (NEW)	Speedsta	Cloud van scheduling and intelligent routing efficiency software subscription				6,300.00	4,800.00	5,040.00	5,292.00	5,556.60	26,988.60
IT/SENIOR SERVICES (NEW)	Optisigns Digital Signage	Cloud based digital signage subscription to update the digital signage (TV) in the Community Center				108.00	113.40	119.07	125.02	131.27	596.77
SS/FS/YFS/RP	Canva	Cloud based Advertising/Marketing creator tool			600.00	720.00	756.00	793.80	833.49	875.16	3,978.45
REC & PARK	RecDesk Licensing and Support	Cloud based recreation management software with credit card payment processing configured for parks and rec	3,800.00	7,300.00	7,665.00	8,049.00	8,451.45	8,874.02	9,317.72	9,783.61	44,475.81
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	0.00	0.00	0.00	0.00	0.00	0.00
REC & PARK (NEW)	Cradlepoint Cloud Management service	Backend cloud management service for the Cradle point cellular router at the Beach Gatehouse.				0.00	0.00	1,370.00	0.00	0.00	1,370.00
REC & PARK	Beach Gatehouse Internet Connectivity (Cellular TMOBILE / ATT)	Internet Connectivity for the beach gatehouse	0.00	480.00	480.00	432.00	453.60	476.28	500.09	525.10	2,387.07
FS	Town Website - Virtual Town Hall - CivicPlus	Cloud hosted website platform which provides residents access to information posted by town departments	10,500.00	17,666.00	21,907.00	14,514.84	15,240.58	16,002.61	16,802.74	17,642.88	80,203.65

TOWN OF WATERFORD
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FS (NEW)	Audio Eye - Civic Plus	ADA compliance module/tool for Town Website				0.00	4,875.00	5,118.75	5,374.69	5,643.42	5,925.59
FS (NEW)	CommonLook ADA Remediation Services - CivicPlus	CivicPlus ADA remediation services to find all PDF documents on the Town website and convert them to be ADA compliant.				5,000.00	4,875.00	4,875.00	4,875.00	4,875.00	4,875.00
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	3,859.00	4,051.95	4,254.55	4,467.27	4,690.64	21,323.41
YOUTH (NEW)	Calendly subscription	Cloud based scheduling software that makes it easier for the public to schedule appointments with the food bank			192.00	120.00	126.00	132.30	138.92	145.86	663.08
YOUTH/SENIOR SERVICES/EOC	Charity Tracker Licensing and Support	Cloud based case management platform	2,592.00	2,592.00	1,728.00	1,728.00	1,814.40	1,905.12	2,000.38	2,100.39	9,548.29
	TOTALS		875,066.02	922,904.73	898,248.51	1,046,336.14	1,096,171.33	1,179,368.09	1,213,900.73	1,138,757.76	5,583,320.53

TOWN OF WATERFORD
COMPUTER EQUIPMENT & SOFTWARE - IT - 10147-54130
2026-2027 FISCAL YEAR

EQUIPMENT	2023-2024 ADOPTED	2024-2025 ADOPTED	2025-2026 ADOPTED	2026-2027 REQUEST	NOTES
FIREWALL				2,379.00	Police Fortigate 51G-5G firewall with 5 years of licensing support
TABLETS (IPADS)	2,400.00		500.00	10,508.00	ipads for fire services (16) & senior services(4) plus accessories
DATA ROOM/CLOSET EQUIPMENT		5,557.00		2,440.00	10 UPS batteries
RFID CARDS		788.98		479.00	Printable PVC RFID Cards (100)
MISCELLANEOUS EQUIP	24,000.00	24,000.00	24,000.00	24,000.00	mid year purchases, replace broken items
LAPTOPS COMPUTERS	1,640.00		3,408.00		
AV EQUIPMENT			5,450.00		
CISCO IP PHONES		2,890.00	2,637.00		
ID CARD PRINTER/SUPPLIES	2,983.00	100.00		-	
LABEL PRINTER(S)/SUPPLIES		840.00			
LIBRARY CHECKOUT EQUIPMENT		737.00			
CISCO SWITCH REPLACEMENT	3,860.00	4,560.00			
EATON UPS BATTERY REPLACEMENT	9,900.00				
	44,783.00	39,472.98	35,995.00	39,806.00	

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



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4.4 ★★★★★ (1,382)

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4.6 ★★★★★ (54,269)

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