

TOWN OF LEDYARD
FISCAL YEAR 2025 MAYOR'S PROPOSED BUDGET
DEPARTMENT NARRATIVES

ORG	OBJ	DEPT / LOCAT	DEPT AMT	MAYOR/SUP AMT	DESCRIPTION	JUSTIFICATION
10112131	51300	TAX COLLECTOR	9,800.00	5,200.00	<p>Seasonal Help: July 2024 - 1 week training/ 5 calendar weeks of collections/ 1wk timely mailing of returned mail. (\$20.00/hour, 35/hour per week x 7wks=\$4,900 PLUS: January 2025 - 1 week training/ 5 calendar weeks of collections/ 1 timely mailing of returned mail. (\$20.00/hour, 35/hour per week x 7wks=\$4,900 TOTAL: \$9,800</p>	
10112131	51610	TAX COLLECTOR	71,017.00	71,017.00	Tax Collector - 2.5% contractual increase plus any applicable step increases..	
10112131	51615	TAX COLLECTOR	47,138.00	47,138.00	Assistant to the Tax Collector. 3% increase per Town Hall Union CBA plus step increase as applicable.	
10112131	53610	TAX COLLECTOR	500.00	500.00	Legal Service - Attorney Langhammer: Occasional legal questions and correspondence regarding tax payer accounts. \$500.	
10112131	53700	TAX COLLECTOR	2,800.00	2,800.00	<p>DMV Direct - \$250 (reporting and releasing delinquent taxpayers at the DMV) Accurint - \$2,400 (search engine used for locating taxpayers) Clerks Title Search - \$150.</p>	
10112131	54421	TAX COLLECTOR			Refunds made to taxpayers who overpay. Corresponding revenue in Current Taxes account.	
10112131	56100	TAX COLLECTOR	24,900.00	24,900.00	<p>Dime Bank Lock Box Fees - \$5,100. Tax Bills -Outsource July/Jan - \$18,000(Printing and postage for mailing tax bills) Paper/Envelopes - \$1,800</p>	
10112131	58110	TAX COLLECTOR	2,800.00	2,800.00	<p>All include Tax Collector & Collectors Assistant: CCMC Meetings; Education; Exams \$800 Dues: State and Country - \$250 NLTCA Meetings & Education: \$160 NERTCA Meetings - \$140. Meetings- Two state meetings and State three day seminar - \$650 Mileage - \$800</p>	Continuing education to keep current on Tax Collection procedures and updates to state statute.
10112131	58506	TAX COLLECTOR	150.00	150.00	<p>Cash used to pay remaining balance on tax bills under \$1.00. This will save re-bill expense including postage.</p>	

TOWN OF LEDYARD
FISCAL YEAR 2025 MAYOR'S PROPOSED BUDGET
DEPARTMENT NARRATIVES

ORG	OBJ	DEPT / LOCAT	DEPT AMT	MAYOR/SUP AMT	DESCRIPTION	JUSTIFICATION
10112151	51610	MIS	80,153.00	80,153.00	MIS Director - includes contractual 2.5% increase plus associated step increase as applicable.	
10112151	51700	MIS	47,066.00	47,066.00	MIS Technician. 3% increase per Town Hall Union CBA in addition to step increase.	
10112151	53655	MIS	19,542.00	19,542.00	Granicus Hosting Fees	Capability to video stream live and on-demand Town Council meetings. Capability to publish meeting agendas & minutes. Capability for document management. Also used by Town commissions, committees and boards.
10112151	53655	MIS	5,000.00	5,000.00	Granicus Setup Fee (Yr 3 of 3)	This was Agreed upon when we switched over to Granicus, splitting the setup fee into 3 payments of \$5000.
10112151	53657	MIS	9,409.00	9,409.00	CivicPlus Website Hosting	CivicPlus Provides the Hosting and support for the Website. Current Terms state no more than a 5% increase YOY.
10112151	53657	MIS	46.00	46.00	Domain Name Registration	This is the fee for the domain names for ledyardrec.org and ledyardct.org These must be maintained otherwise email and websites will stop functioning and people could start impersonating Town of Ledyard officials.
10112151	53690	MIS	30,000.00	30,000.00	Gemni Tax Software	Tax Assessor and Tax Collector annual support and maintenance fee. 30,000.00 Per year for FY 2023-25
10112151	53690	MIS	39,014.00	39,014.00	Tyler/Munis GL/PR Software Support (5% annual increase).	Annual support and maintenance fee for Munis
10112151	53690	MIS	5,400.00	5,400.00	Hosted Email - Exchange Online (contracted until 6/30/2026)	VLA ENTERPRISE EXCHANGE ONLINE PLAN1G \$35.75 * 150 Users
10112151	53690	MIS	1,020.00	1,020.00	Hosted Email Encryption Features for HR/Finance/Social Services (Contracted until 6/30/2026)	VLA ENTERPRISE ENT MOBANDSEC E3 GCC \$101.14 * 10 Users
10112151	53690	MIS	12,700.00	12,700.00	Microsoft Office 365 Subscription (Contracted until 6/30/2026)	VLA ENTERPRISE OFFICE365PROPLUS \$126.25 * 100 Users
10112151	53695	MIS	22,000.00	22,000.00	Tyler/Munis Internet Annual Hosting Fee.	Munis GL/PR software, data and document annual internet hosting fee.
10112151	53696	MIS	3,473.00	3,473.00	PeopleGIS Mapsonline (GIS) Annual Service Fee.	Annual fee for support, maintenance and internet hosting for PeopleGIS Mapsonline (GIS) service. 5% YOY Increase
10112151	53696	MIS	3,473.00	3,473.00	PeopleGIS PeopleForms Annual Service Fee.	Annual fee for support, maintenance and internet hosting fee for PeopleGIS PeopleForms data entry, database, reports, etc. service. 5% YOY Increase
10112151	53696	MIS	1,737.00	1,737.00	PeopleGIS Building Permits in PeopleForms Annual Service Fee.	Annual support, maintenance and internet hosting fee for building permits PeopleForm data entry, database and reports service. 5% YOY Increase

TOWN OF LEDYARD
FISCAL YEAR 2025 MAYOR'S PROPOSED BUDGET
DEPARTMENT NARRATIVES

ORG	OBJ	DEPT / LOCAT	DEPT AMT	MAYOR/SUP AMT	DESCRIPTION	JUSTIFICATION
10112151	53696	MIS	1,737.00	1,737.00	PeopleGIS Web Assessor Annual Service.	Annual support, maintenance and internet hostin fee for PeopleGIS Web Assessor data link to online GIS, building permits and data searchability service. 5% YOY Increase
10112151	53696	MIS	1,737.00	1,737.00	PeopleGIS Document Management Service Annual Fee.	Annual fee for support, maintenance and internet hosting fee for PeopleGIS Document Management upload and storage of PeopleForms related documents. 5% YOY Increase
10112151	53696	MIS	12,000.00	12,000.00	Cloudpermit - Building Permits Year 1 of 3 - \$12,000	This is a proposed replacement to the PeopleForms - Building permits. It is proposed that this will be covered by an increase in land use permit fees. Once running we should be able to adjust what PeopleGis hosts and lower the cost associated with those line items.
10112151	53696	MIS	4,000.00	4,000.00	Cloudpermit - Code Enforcement Year 1 of 3 - \$4,000	This is a proposed replacement to the Peopleforms - Building permits. It is proposed that this will be covered by an increase in land use permit fees.
10112151	53696	MIS	5,000.00	5,000.00	Cloudpermit - Land Use Year 1 of 3 - \$5,000	This is a proposed replacement to the Peopleforms - Building permits. It is proposed that this will be covered by an increase in land use permit fees.
10112151	53696	MIS	6,000.00	6,000.00	Cloudpermit Setup fee - One Time	Setup fee's for Migrating Data and setting up services. Implementation Fee - Building Software Solution USD 3,000 Implementation Fee - Code Enforcement Software Solution USD 1,500 Implementation Fee - Land Use Software Solution USD 1,500
10112151	54300	MIS	3,374.00	3,374.00	Firewall Appliance Maintenance - Town Hall (NSa3700)	Annual SonicWall 24x7 support and maintenance firewall appliance NSa3700 in the Town Hall.
10112151	54300	MIS	3,683.00	3,683.00	MIS Office Eaton UPS Backup (3% annual increase)	Annual maintenance fee for 24x7 on-site support, preventative maintenance and full battery coverage.
10112151	54300	MIS	915.00	915.00	Firewall Appliance Maintenance - EOC (TZ470)	Annual SonicWall 24x7 support and maintenance firewall appliance TZ470 in the Emergency Operations Center.
10112151	54300	MIS	6,388.00	6,388.00	Firewall Appliance Maintenance - (TZ670)	Annual SonicWall 24x7 support and maintenance firewall appliance TZ670's at Parks and Rec, the Food Pantry, Public Works, and the Ledyard ESB

TOWN OF LEDYARD
FISCAL YEAR 2025 MAYOR'S PROPOSED BUDGET
DEPARTMENT NARRATIVES

ORG	OBJ	DEPT / LOCAT	DEPT AMT	MAYOR/SUP AMT	DESCRIPTION	JUSTIFICATION
10112151	54300	MIS	1,361.00	1,361.00	Firewall Appliance Maintenance - Ledyard WPCA Plant (TZ570w)	Annual SonicWall 24x7 support and maintenance firewall appliance TZ670 in the Ledyard WPCA Plant.
10112151	54300	MIS	756.00	756.00	Firewall Appliance Maintenance - Ledyard ACO (TZ370w)	Annual SonicWall 24x7 support and maintenance firewall appliance TZ370w in the Ledyard ACO.
10112151	55330	MIS	3,996.00	3,996.00	Frontier Telephone and Fax Line Usage Fee (increase in State & Federal fees)	Usage fee for 3 fax lines and emergency copper phone lines for Town Hall and Annex. <u>FY 2024 Avg Monthly cost was 332.22</u>
10112151	55330	MIS	5,100.00	5,100.00	TPx PRI Usage Fee (increase in State & Federal user fees as well as end user connection charge)	Usage fee for Town Hall 100 Mbps PRI for connection to the Internet and VoIP phone service. <u>FY24 Avg. Monthly Cost was \$424.11</u>
10112151	55330	MIS	515.00	515.00	Total Communications - Service Agreement	Yearly Telco Service Agreement at \$515 @ 3% yoy increase.
10112151	55330	MIS	140.00	140.00	Total Communications - Mitel SWAS Standard 8x5 Support	Yearly Mitel SWAS Standard 8x5 Support at \$140 at 3% YOY Increase
10112151	55330	MIS	2,122.00	2,122.00	Total Communications - T1/E1 Digital Trunk, Module, Phones & Licenses	Yearly Fee for T1/E1 Digital Trunk, Module, Phones & Licenses \$2122 @ 3% YOY increase.
10112151	55340	MIS	600.00	600.00	Lightower Fiber Line Maintenance.	Cost of the dedicated fiber line (point-to-point) from the LHS to the Town Hall that provides Town Hall with access to the CEN. Maintenance cost is \$600/year.
10112151	55340	MIS	5,400.00	5,400.00	CEN - Internet (Town Hall)	Cost of the CEN fiber connection that provides Town Hall with a dedicated 100Mbps internet transmission rate for data upload and download. Usage fee is \$450/month for 100Mbps.
10112151	55340	MIS	1,500.00	1,500.00	Failover Internet/Voice Connection Using LPD PSAP	Failover for Town Hall and LPD Internet/voice connection using the LPD 25Mbps PSAP connection to the State. Usage fee is \$125/month.
10112151	55340	MIS	1,500.00	1,500.00	CEN - Internet (EOC)	This is the separate Internet connection for the EOC. Usage fee is \$125/month.
10112151	56900	MIS	6,000.00	6,000.00	IT Consumable Supplies.	Cost of consumable supplies for IT equipment for all Town departments. Items such as toner and inkjet cartridges, laser and acid-free paper, POS printer ribbons and paper rolls, business cards, etc.
10112151	57410	MIS	750.00	750.00	Mail Archiva E-Mail Archiving Software & Support	Annual renewal of software used for archiving e-mail from the MS Office 365 Exchange Server. 150 mailboxes Tier 7 at \$4.57. Previous Year Price increased 14.6%
10112151	57410	MIS	1,125.00	1,125.00	LAN Sweeper Pro	Annual renewal for network monitoring software, IT asset management & IT helpdesk

TOWN OF LEDYARD
FISCAL YEAR 2025 MAYOR'S PROPOSED BUDGET
DEPARTMENT NARRATIVES

ORG	OBJ	DEPT / LOCAT	DEPT AMT	MAYOR/SUP AMT	DESCRIPTION	JUSTIFICATION
10112151	57410	MIS	2,640.00	2,640.00	ZOOM Small & Medium Businesses Plan for 10 Licenses	<p>Up to 300 participants. Unlimited group meetings. 30 hours maximum meeting duration. 1GB recording cloud storage and transcripts. Dial-in ability. Screen sharing. Host controls. AES-256 encryption. Streaming. Admin portal.</p> <p>Price Increased 10% $\\$21.99 * 10$ Users/Month</p>
10112151	57410	MIS	480.00	480.00	Jamf iPad Mobile Device Management	<p>This software provides update, patching, and security services for iPads deployed throughout town.</p> <p>$\\$4/\text{device/month}$ First 3 free.</p> <p>3x GFFC 1x WPCA 1x Food Pantry 7x Public Works</p>
10112151	57410	MIS	480.00	480.00	Owl Meeting HQ Subscription	<p>This is for the Base unit for the two Meeting Owls in the Annex.</p> <p>$\\$240/\text{yr/unit}$</p>
10112151	57410	MIS	3,386.00	3,386.00	Veeam Backup and Replication Software Yearly Maintenance	This is for updates and support for our backup software.
10112151	57410	MIS	9,900.00	9,900.00	Crowd Strike EDR Software	<p>This is our Anti-virus software provided through the MS-ISAC.</p> <p>We need this for compliance with our Cyber Security Policy.</p> <p>$5.50/\text{User/Month}$</p>
10112151	57410	MIS	11,700.00	11,700.00	Mimecast - (Email Filtering/Anti Spam/Cyber Security Training)	<p>Perimeter protection to safeguard against targeted email threats. Security awareness training for employees and threat remediation to protect inside the organization. Improve resilience with email continuity, recovery and archiving.</p> <p>This would Improve our Mail software to help prevent phising Attempts and Hacks/Viri.</p> <p>150 Users/ $\\$78$</p>
10112151	57410	MIS	-	-	Mimecast Basic Support - technical support	1Yr of Tech Support for Mimecast Security.
10112151	57410	MIS	1,000.00	1,000.00	Mimecast - Professional Services Guided Implementation - implementation	Setup of Mimecast Services