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Southborough Fiscal Year 2011 Budget -3%

GEOGRAPHIC INFORMATION SYSTEMS SUPPORT

52000-53990 Purchase of Services

52540 Computer Services

This line is for system updates backup verifications and server maintenance. This service line also includes working with Viewpoint to assist with GIS as it related to the Southborough network

Fiscal 2010 \$7,600

Fiscal 2011 \$7,100

53070 Employee Training Seminars

This line is for training for all departments with the ArcGIS application

Fiscal 2010 \$0.00

Fiscal 2011 \$0.00

53110 Data Processing

This line is for software maintenance, software updates, licensing and services provided by Viewpoint.

Fiscal 2010 \$5,800

Fiscal 2011 \$4,000

53880 Contracted Service

Fiscal 2010 6,000

Fiscal 2011 7,500

55840 Computer Supplies

This line is for toner and other miscellaneous computer supplies for the GIS system.

Fiscal 2010 \$4,700

Fiscal 2011 \$4,000

58790 Replacement Equipment

Total cost for GIS

Fiscal 2010 \$24,100

Fiscal 2011 \$22,600

TOWNHOUSE SUPPORT

52000-53990 Purchase of Services

52540 Network Services

Network services include software and hardware support, budgeting, software evaluations server builds, hardware orders, software installations and troubleshooting. These services are performed twice a week for 3.5 hours senior level service and once a week for desktop support. The departments that are included in this service are, all departments in the Townhouse, Recreation, all DPW departments, Facilities, Counsel on Aging, Board of Health, Police department, Fire department along with Youth and Family services.

Fiscal 2010 \$78,500

Fiscal 2011 \$78,500

Internet

This line item covers Internet services for the Townhouse, DPW, Cemetery, Police Department, Fire Department, Recreation and Facilities and the Library. The service is provided through Charter Communications.

The monthly breakdown is:

Town House	\$107.00
Police, Fire	\$130.00
Library	\$54.00
Recreation	\$54.00
COA, BOH	\$450.00
Cemetery	\$0.00

Total \$795.00 Per Month or \$9,540 per year

Reduction in cost is due to changes for the cemetery with a point to point wireless solution. This solution removes maintenance and monthly recurring costs.

Domain registration for parking domains

We have been paying for parking 14 domains. This was started when the Southboroughlibrary.net was taken over by inappropriate content.

Fiscal 2010 \$210

Fiscal 2011 \$210

Web Site

This line includes planning for and implementation of the Southborough Web site. The service is performed by Gail Jenks.

Fiscal 2010 \$4,000.00

Fiscal 2011 \$4,000.00

General Code

This line pays for the on line version of the General code book

Fiscal 2010 \$550

Fiscal 2011 \$750

Software support

Vadar Support

We are currently responsible for the support costs for the accounting software package. The support includes upgrades and problem resolution.

Total for 2010 \$24,698

Total for 2011 \$24,698

53070 Employee Training

The training is provided by New Horizons for Windows and Office applications along with training to enable departments to edit their own pages on the Southboroughma.com site. We have two departments that use Crystal reports to create financial and Recreation reports. We also pay for customized training on our financial application [Vadar].

Total for 2010 \$2,200

Total for 2011 \$2,200

54000-55990 Supplies

55840 Computer Supplies

12 replacement backup tapes for archive purposes.

Total for 2010 \$900

Total for 2011 \$900

Toner cartridges for laser printers in the Town House, COA, DPW, BOH, Assessor's office, Building department and Recreation.

Total for 2010 \$3,800

Total for 2011 \$3,800

58000-58990 Capital Outlay

58790 Replacement Equipment

Server

We have a process of replacing servers every 4.5 to 5 years to avoid downtime. We keep a hardware warranty on all of the servers for three years through the hardware manufacturer. We purchase all of the hardware through the state contract with Dell to benefit from any discounts that the manufacturer offers.

We are currently working on setting up virtual servers. This allows us to add more servers and services without additional cost for hardware. Another benefit is power savings due to the elimination of physical hardware.

We have a file server, a mail server, an accounting server and a GIS server. If we chose to go with the reduced budget we would not replace the physical server. We would use the existing hardware and install Virtual servers using hyper V. We would need to purchase Microsoft server software to use the existing hardware. We would also need to add an additional processor and memory to the existing hardware for the project.

Server cost is \$3,150 based on current hardware and software prices.

Workstations

Our current budget covers 62 workstations. The breakdown is 52 desktops and 10 laptops. Our goal is to replace all of the workstations every 4 to 5 years as needed or warranted. This allows for reliability of the systems and support for any applications that are requested. With this replacement schedule we attempt to avoid system failure and software forcing hardware updates. This avoids downtime and added costs for software purchases. The departments that are included in this service are, all departments in the Townhouse, Recreation, all DPW departments, Facilities, Counsel on Aging, Police department and Fire departments. The request this year is for five replacement desktops and two laptops.

Cost estimate total at current prices is \$10,053

Based on current hardware costs

Antivirus Software

Our antivirus software is now part of our desktop management package. This package includes spyware and malware protection along with virus protection. The managed service also includes Microsoft software upgrades and patches along with remote management system inventory and remote employee access.

Total for Fiscal 2010 \$5,772 Total for fiscal 2011 \$5,772

Email filtering application

We have implemented an application that allows us to block spam, spyware and viruses before they make it to our network. We have blocked an average of 14000 spam emails and 150 viruses each month.

Total for Fiscal 2011 \$1,080

Firewall support

We currently have three firewalls at the critical buildings in town. The business class firewalls that we have in place have intrusion detection and prevention along with virus protection built in. These devices also allow us to block unwanted content and non business related Web sites.

Total for Fiscal 2011 \$900

Printers

This line is for printer replacement to replace any of the 9 laser printers that we have in the different departments in the Townhouse. We also include Police, Fire DPW, the Arts center and COA in this budget. This is a total of 27 printers.

Total for 2010 \$3,300

Total for 2011 \$3,300