

GENERAL FUND EXPENDITURES								
Account	Cost Center							
Computer Software Maintenance	Information Systems							
Vendor	Used by	Purpose	Projected 2020	Actual 2020	Request 2021	Budget - Amend 2021	Request 2022	Comment
New World (Tyler)	All	A/P, GL, HR, Payroll, Permitting	\$ 41,697	\$ 44,620	\$ 42,000	\$ 42,000	\$ 44,800	Town portion
ARCgis - ESRI	Land Use, Assessor, DPW, ES	GIS	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 27,500	Price increase
NexGen (120+ towns, State Police)	Emergency Services	Dispatching, PD Records Mgmt	\$ 24,279	\$ 22,969	\$ 26,000	\$ 26,000	\$ 24,000	Price increase - est
NexGen NetMotion	Emergency Services	Tech in the fire & police vehicles	\$ 2,500	\$ 1,969	\$ 2,500	\$ 2,500	\$ 2,000	
QDS	Tax & Assessor	Prop tax assessment and collection	\$ 18,000	\$ 9,500	\$ 19,000	\$ 19,000	\$ 12,000	Actual
Various	IS-Infrastructure	Backup & recovery-all departments	\$ 52,400	\$ 58,545	\$ 55,000	\$ 55,000	\$ 55,000	Datto storage increase
		Infrastructure: , servers, network, VMWARE, Windows servers, SAN, firewall, Datto						See vendors below
Various	IS-security	Security software , specifics withheld	\$ 17,000	See above	\$ 18,000	\$ 18,000	\$ 18,000	Incl MDM, AV upgrade
Logmein	all	Remote login to work from home	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 9,500	Additional licenses
Kyocera	all	Laserfiche-document management	\$ 8,300	\$ 8,300	\$ 8,300	\$ 8,300	\$ 8,700	Price increase
Filemaker	all	Misc databases such as Boards	\$ 5,455		\$ 5,455	\$ 5,455	\$ 5,455	
360Works	all	Filemaker automation	\$ 585		\$ 585	\$ 585	\$ 585	
New England Geo	all and public	New public access to GIS	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	
SeeClickFix	all and public	Work request & ticketing system	\$ 7,592	\$ 7,592	\$ 7,592	\$ 7,592	\$ 7,592	
Desktop utilities and other	all	Productivity	\$ 1,000		\$ 16,108	\$ 16,108		
Zoom	all	Boards & Commissions, TH Depts					\$ 6,420	
Adobe products	All	Document mgmt, forms creation					\$ 6,000	
CivicPlus	All	Web hosting		\$ 9,000			\$ 9,000	
Carousel	All	Telephone software		\$ 747			\$ 748	
Cott	Town Clerk	Town Clerk		\$ 2,700			\$ 2,700	
Total			\$ 216,308	\$ 203,441	\$ 238,040	\$ 238,040	\$ 245,000	
Consolidated				\$ 35,024				
Systems Integration				\$ 14,856				
Wells Fargo				\$ 8,665				
				\$ 58,545				