

COMPUTER SERVICES	FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC	FY2016 FIN COM REC
<i>Salaries</i>										
5111 Regular	158,982	158,981	138,472	138,433	98,198	97,567	84,059	84,059	84,059	
5120 Temporary Part-Time	-	-	-	-	-	-	-	-	-	
5180 Out of Grade	225	68	225	90	-	-	-	-	-	
Total Salaries	159,207	159,048	138,697	138,523	98,198	97,567	84,059	84,059	84,059	
Water Enterprise Fund Allocation	(2,388)	(2,388)	(2,333)	(2,333)	(1,275)	(1,275)	(1,275)	(1,292)	(1,292)	
Sewer Enterprise Fund Allocation	(2,388)	(2,388)	(2,333)	(2,333)	(1,275)	(1,275)	(1,275)	(1,292)	(1,292)	
Total Salaries Net of Allocations	154,431	154,272	134,031	133,857	95,648	95,017	81,509	81,475	81,475	
<i>Operating</i>										
5270 Leases/Contracts	183,653	183,618	204,432	204,325	55,612	54,697	45,108	41,297	41,297	
5286 PC Maintenance	1,500	1,327	1,500	1,448	1,500	1,428	1,500	1,500	1,500	
5310 Professional Services	5,940	5,940	9,550	9,176	29,614	28,080	11,500	11,500	11,500	
5340 Communications	1,700	1,660	2,645	1,909	1,800	1,643	1,800	1,800	1,800	
5381 All Other	3,000	2,881	3,527	2,658	604	604	3,000	3,000	3,000	
5403 Computer Supplies	3,500	3,252	3,321	3,129	4,000	3,579	4,000	4,000	4,000	
5501 Software	3,825	3,804	10,945	10,943	2,095	2,095	4,000	4,000	4,000	
5701 In-State Travel	1,000	690	1,000	748	389	389	1,000	1,000	1,000	
5730 Dues and Memberships	75	75	-	-	-	-	100	100	100	
5790 Staff Development	3,419	3,419	1,110	1,110	-	-	1,000	1,000	1,000	
Total Operating	207,612	206,665	238,030	235,446	95,614	92,514	73,008	69,197	69,197	
Water Enterprise Fund Allocation										
Sewer Enterprise Fund Allocation										
Total Operating Net of Allocations	207,612	206,665	238,030	235,446	95,614	92,514	73,008	69,197	69,197	
<i>Capital Outlay</i>										
Capital Outlay	33,694	33,173	38,869	38,507	5,898	5,898	8,000	8,000	8,000	-
Total Capital Outlay	33,694	33,173	38,869	38,507	5,898	5,898	8,000	8,000	8,000	
Total Budget	400,513	398,886	415,596	412,475	199,710	195,979	165,067	161,256	161,256	
Total Budget Net of Allocations	395,737	394,110	410,930	407,809	197,160	193,429	162,517	158,672	158,672	

	FY2012 BUDGETED	FY2013 BUDGETED	FY2014 BUDGETED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC	FY2016 FIN COM REC
Position	FTE	FTE	FTE	FTE	FTE	FTE	FTE
MIS Director	1	1	1				
Technical Operations Manager				1	1	1	
Systems Administrator	1	1	1				
Total Staffing	2	2	2	1	1	1	0

**FISCAL YEAR 2014
COMPUTER SERVICES DEPARTMENT SALARY INFORMATION TOWN MANAGER RECOMMENDED**

Regular Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Jami Bent	Technology Operations Manager				84,059				84,059
									-
Total Regular Salaries					84,059	-	-	-	84,059

Temporary Part-Time Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
					-				-
Total Temporary Part-Time Salaries									-

Out of Grade

					Amount				Total
									-
Total Out of Grade					-				-

Department Total									84,059
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**FISCAL YEAR 2014
COMPUTER SERVICES DEPARTMENT SALARY INFORMATION DEPARTMENT REQUEST**

Regular Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Jami Bent	Technology Operations Manager				84,059				84,059
									-
Total Regular Salaries					84,059	-	-	-	84,059

Temporary Part-Time Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
					-				-
Total Temporary Part-Time Salaries									-

Out of Grade

					Amount				Total
									-
Total Out of Grade					-				-

Department Total									84,059
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**FISCAL YEAR 2015
COMPUTER SERVICES DEPARTMENT SALARY INFORMATION**

Regular Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Jami Bent	Technology Operations Manager				84,059				84,059
Total Regular Salaries					84,059	-	-	-	84,059

Temporary Part-Time Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
					-				-
Total Temporary Part-Time Salaries									-

Out of Grade

					Amount				Total
									-
Total Out of Grade					-				-

Department Total									84,059
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**FISCAL YEAR 2014
COMPUTER SERVICES DEPARTMENT SALARY INFORMATION**

Regular Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Steve Hattori	MIS Director	12/13/1993		6	95,388		1,000	1,810	98,198
	Systems Administrator			3	-				-
Total Regular Salaries					95,388	-	1,000	1,810	98,198

Temporary Part-Time Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
					-				-
Total Temporary Part-Time Salaries									-

Out of Grade

					Amount				Total
	Systems Administrator				-				-
Total Out of Grade					-				-

Department Total									98,198
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DESCRIPTION/DETAIL

COMPUTER SERVICES OPERATING

5270 Leases/Contracts

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC
183,653	183,618	204,432	204,325	55,612	54,697	45,108	41,297	41,297

This account is for payment of Maintenance/Support Contracts with various software vendors working thru Computer Services.

Add:	1. Support Warehouse LTD (HP Server support)	My Senior Center (replaced Serv Tracker)	-	-
	2. DLT / Civil3D Online Tutorials - Engineering	Adv Networks: Shark UTM 2000	2,430	2,430
		Adv Networks: Shark License & install (1 time)	850	850
		Adv Networks: Verizon FIOS Maintenance	3,600	3,600
Change:	1. MEC/Joebox is now Adv Networks/Shark UTM	Adv Networks: Renewal of Domain (.gov)	150	150
	2. MEC is now Advanced Networks	Adv Networks: E-Archiving	3,000	3,000
		Adv Networks: Sophos Virus (3 year-250 seats)	yr 3	yr 3
		Adv Networks: Exchange Server Accounts	5,627	5,627
Delete:	1. Info Tech Research Group	AGFA / Engineering Plotter	660	660
	2. VISION moved into Assessor's budget	Spice works (replaced track -it , no recurrng charge)		
	3. BMC software / Track -it (replaced by Spiceworks)	COMCAST (Business Class Internet - Backup)	935	935
	4. Vbrick (replaced by Qvidium)	DLT / Civil3D	1,891	1,891
		DLT / Civil3D Online Tutorials	422	422
		Duplitron - LaserFiche	3,839	3,839
		Duplitron - Scanner(2)	956	956
		ESRI / ArcGIS	3,900	3,900
		Retrofit / LaserJet Printer Maintenance	4,995	4,995
		SoftRight / Dog & Certificate Tracker	800	800
		Support Warehouse LTD (HP Care Pack Sales)	862	862
		Qvidium replaced Vbrick	?	?
		Verizon Wireless (MiFi unit)	480	480
		Virtual Town Hall / Town Web Site	5,650	5,650
		North East Emergency Power	250	250

Total 5270 Leases and Contracts: 41,297 41,297

DESCRIPTION/DETAIL

COMPUTER SERVICES OPERATING

5286 PC Maintenance

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC
1,500	1,327	1,500	1,448	1,500	1,428	1,500	1,500	1,500

This account is to pay for PC equipment repair on a Time and Material basis.

1,500 1,500

Total 5286 PC Maintenance:

1,500 1,500

DESCRIPTION/DETAIL

COMPUTER SERVICES OPERATING

5310 Professional Services

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC
5,940	5,940	9,550	9,176	29,614	28,080	11,500	11,500	11,500

This account is to pay consultants to perform system and application analysis or hardware support type work: i.e. Consultants/ Service - Akuilty, RetroFit,

11,500 11,500

Total 5310 Professional Services:

11,500 11,500

DESCRIPTION/DETAIL

COMPUTER SERVICES OPERATING

5340 Communications

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC
1,700	1,660	2,645	1,909	1,800	1,643	1,800	1,800	1,800

This account is for payment of computer telephone costs at Annex.

1,800 1,800

Total 5340 Communications:

1,800 1,800

Cost for Comcast Business Class Internet Service (backup) increased \$10 per month in December 2011.
Need to increase requested amount because FY'2012 will require a Lateral Transfer Request.

DESCRIPTION/DETAIL

COMPUTER SERVICES OPERATING

5381 All Other

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC
3,000	2,881	3,527	2,658	604	604	3,000	3,000	3,000

This account is for payment of miscellaneous expenditures such as consultants, office supplies.

3,000 3,000

Total 5381 All Other:

3,000 3,000

DESCRIPTION/DETAIL

COMPUTER SERVICES OPERATING

5403 Computer Supplies

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC
3,500	3,252	3,321	3,129	4,000	3,579	4,000	4,000	4,000

This account is for payment of maintenance supplies such as computer paper, laser cartridges

4,000 4,000

Total 5403 Computer Supplies:

4,000 4,000

DESCRIPTION/DETAIL

COMPUTER SERVICES OPERATING

5501 Software

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC
3,825	3,804	10,945	10,943	2,095	2,095	4,000	4,000	4,000

This account is for payment of additional software purchases.

4,000 4,000

Total 5501 Software: 4,000 4,000

DESCRIPTION/DETAIL

COMPUTER SERVICES OPERATING

5701 Travel

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC
1,000	690	1,000	748	389	389	1,000	1,000	1,000

This account is for payment of car mileage to local seminars and towns/cities and in-town travel to other Town sites.

1,000 1,000

Total 5701 Travel: 1,000 1,000

DESCRIPTION/DETAIL

COMPUTER SERVICES OPERATING

5703 Dues and Memberships

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC
75	75	-	-	-	-	100	100	100

This account is for payment of Professional Organizations Membership Dues such as MGISA.

100 100

Total 5703 Dues and Memberships:

100 100

DESCRIPTION/DETAIL

COMPUTER SERVICES OPERATING

5790 Staff Development

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC
3,419	3,419	1,110	1,110	-	-	1,000	1,000	1,000

This account is to pay for department staff training and college degree program.

1,000 1,000

Total 5790 Staff Development:

1,000 1,000

DESCRIPTION/DETAIL

COMPUTER SERVICES

Capital Outlay

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC
33,694	33,173	38,869	38,507	5,898	5,898	8,000	8,000	8,000

Computer PCs & Equip, Printers, and Networking

8,000

8,000

Capital Outlay

8,000

8,000