

| <b>COMPUTER SERVICES</b>                  | FY2013<br>BUDGETED | FY2013<br>EXPENDED | FY2014<br>BUDGETED | FY2014<br>EXPENDED | FY2015<br>BUDGETED | FY2015<br>EXPENDED | FY2016<br>BUDGETED | FY2017<br>DEPT REQ | FY2017<br>TM REC | FY2017<br>FIN COM REC |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|------------------|-----------------------|
| <i>Salaries</i>                           |                    |                    |                    |                    |                    |                    |                    |                    |                  |                       |
| 5111 Regular                              | 138,472            | 138,433            | 98,198             | 97,567             | 85,740             | 85,740             | 87,822             | 90,018             | 90,018           |                       |
| 5120 Temporary Part-Time                  | -                  |                    | -                  | -                  | -                  | -                  | -                  | -                  | -                |                       |
| 5180 Out of Grade                         | 225                | 90                 | -                  | -                  | -                  | -                  | -                  | -                  | -                |                       |
| <b>Total Salaries</b>                     | <b>138,697</b>     | <b>138,523</b>     | <b>98,198</b>      | <b>97,567</b>      | <b>85,740</b>      | <b>85,740</b>      | <b>87,822</b>      | <b>90,018</b>      | <b>90,018</b>    |                       |
| Water Enterprise Fund Allocation          | (2,333)            | (2,333)            | (1,275)            | (1,275)            | (1,275)            | (1,275)            | (1,292)            | (1,350)            | (1,350)          |                       |
| Sewer Enterprise Fund Allocation          | (2,333)            | (2,333)            | (1,275)            | (1,275)            | (1,275)            | (1,275)            | (1,292)            | (1,350)            | (1,350)          |                       |
| <b>Total Salaries Net of Allocations</b>  | <b>134,031</b>     | <b>133,857</b>     | <b>95,648</b>      | <b>95,017</b>      | <b>83,190</b>      | <b>83,190</b>      | <b>85,238</b>      | <b>87,318</b>      | <b>87,318</b>    |                       |
| <i>Operating</i>                          |                    |                    |                    |                    |                    |                    |                    |                    |                  |                       |
| 5270 Leases/Contracts                     | 204,432            | 204,325            | 55,612             | 54,697             | 43,933             | 38,641             | 41,297             | 41,297             | 41,297           |                       |
| 5286 PC Maintenance                       | 1,500              | 1,448              | 1,500              | 1,428              | 341                | 341                | 1,500              | 1,500              | 1,500            |                       |
| 5310 Professional Services                | 9,550              | 9,176              | 29,614             | 28,080             | 21,550             | 20,400             | 11,500             | 11,500             | 11,500           |                       |
| 5340 Communications                       | 2,645              | 1,909              | 1,800              | 1,643              | 2,000              | 1,948              | 1,800              | 6,000              | 6,000            |                       |
| 5381 All Other                            | 3,527              | 2,658              | 604                | 604                | 3,000              | 2,748              | 3,000              | 3,000              | 3,000            |                       |
| 5403 Computer Supplies                    | 3,321              | 3,129              | 4,000              | 3,579              | 5,897              | 5,897              | 4,000              | 4,000              | 4,000            |                       |
| 5501 Software                             | 10,945             | 10,943             | 2,095              | 2,095              | 4,000              | 2,890              | 4,000              | 4,000              | 4,000            |                       |
| 5701 In-State Travel                      | 1,000              | 748                | 389                | 389                | 1,362              | 1,362              | 1,000              | 1,000              | 1,000            |                       |
| 5730 Dues and Memberships                 | -                  | -                  | -                  | -                  | -                  | -                  | 100                | 100                | 100              |                       |
| 5790 Staff Development                    | 1,110              | 1,110              | -                  | -                  | -                  | -                  | 1,000              | 1,000              | 1,000            |                       |
| <b>Total Operating</b>                    | <b>238,030</b>     | <b>235,446</b>     | <b>95,614</b>      | <b>92,514</b>      | <b>82,083</b>      | <b>74,227</b>      | <b>69,197</b>      | <b>73,397</b>      | <b>73,397</b>    |                       |
| Water Enterprise Fund Allocation          |                    |                    |                    |                    |                    |                    |                    |                    |                  |                       |
| Sewer Enterprise Fund Allocation          |                    |                    |                    |                    |                    |                    |                    |                    |                  |                       |
| <b>Total Operating Net of Allocations</b> | <b>238,030</b>     | <b>235,446</b>     | <b>95,614</b>      | <b>92,514</b>      | <b>82,083</b>      | <b>74,227</b>      | <b>69,197</b>      | <b>73,397</b>      | <b>73,397</b>    |                       |
| <i>Capital Outlay</i>                     |                    |                    |                    |                    |                    |                    |                    |                    |                  |                       |
| Capital Outlay                            | 38,869             | 38,507             | 5,898              | 5,898              | 8,000              | 8,000              | 18,000             | 18,000             | 18,000           | -                     |
| <b>Total Capital Outlay</b>               | <b>38,869</b>      | <b>38,507</b>      | <b>5,898</b>       | <b>5,898</b>       | <b>8,000</b>       | <b>8,000</b>       | <b>18,000</b>      | <b>18,000</b>      | <b>18,000</b>    |                       |
| <b>Total Budget</b>                       | <b>415,596</b>     | <b>412,475</b>     | <b>199,710</b>     | <b>195,979</b>     | <b>175,823</b>     | <b>167,967</b>     | <b>175,019</b>     | <b>181,415</b>     | <b>181,415</b>   |                       |
| <b>Total Budget Net of Allocations</b>    | <b>410,930</b>     | <b>407,809</b>     | <b>197,160</b>     | <b>193,429</b>     | <b>173,273</b>     | <b>165,417</b>     | <b>172,435</b>     | <b>178,715</b>     | <b>178,715</b>   |                       |

|                              | FY2013<br>BUDGETED | FY2014<br>BUDGETED | FY2015<br>BUDGETED | FY2016<br>BUDGETED | FY2017<br>DEPT REQ | FY2017<br>TM REC | FY2017<br>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                  |                    |                    |                  |                       |
| <b>Total Staffing</b>        | <b>2</b>           | <b>2</b>           | <b>2</b>           | <b>1</b>           | <b>1</b>           | <b>1</b>         | <b>0</b>              |

**FISCAL YEAR 2017**  
**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 |           |       |      | 90,018      |             |              |           | 90,018       |
| <b>Total Regular Salaries</b> |                               |           |       |      | 90,018      | -           | -            | -         | 90,018       |

**Temporary Part-Time Salaries**

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

**Out of Grade**

|                           |  |  |  |  | Amount |  |  |  | Total |
|---------------------------|--|--|--|--|--------|--|--|--|-------|
| <b>Total Out of Grade</b> |  |  |  |  |        |  |  |  |       |
|                           |  |  |  |  | -      |  |  |  |       |

|                         |  |  |  |  |  |  |  |  |        |
|-------------------------|--|--|--|--|--|--|--|--|--------|
| <b>Department Total</b> |  |  |  |  |  |  |  |  | 90,018 |
|-------------------------|--|--|--|--|--|--|--|--|--------|

**FISCAL YEAR 2017  
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 |           |       |      | 90,018      |             |              |           | 90,018       |
| <b>Total Regular Salaries</b> |                               |           |       |      | 90,018      | -           | -            | -         | 90,018       |

**Temporary Part-Time Salaries**

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

**Out of Grade**

|                           |  |  |  |  | Amount |  |  |  | Total |
|---------------------------|--|--|--|--|--------|--|--|--|-------|
| <b>Total Out of Grade</b> |  |  |  |  | -      |  |  |  | -     |

|                         |  |  |  |  |  |  |  |  |        |
|-------------------------|--|--|--|--|--|--|--|--|--------|
| <b>Department Total</b> |  |  |  |  |  |  |  |  | 90,018 |
|-------------------------|--|--|--|--|--|--|--|--|--------|

**FISCAL YEAR 2015  
COMPUTER SERVICES DEPARTMENT SALARY INFORMATION**

***Regular Salaries***

| <b>Name</b>                   | <b>Position</b>               | <b>Ann. Date</b> | <b>Grade</b> | <b>Step</b> | <b>Base Salary</b> | <b>Longevity %</b> | <b>Longevity \$</b> | <b>Wage Def.</b> | <b>Total Salary</b> |
|-------------------------------|-------------------------------|------------------|--------------|-------------|--------------------|--------------------|---------------------|------------------|---------------------|
| Jami Bent                     | Technology Operations Manager |                  |              |             | 87,822             |                    |                     |                  | 87,822              |
|                               |                               |                  |              |             |                    |                    |                     |                  | -                   |
| <b>Total Regular Salaries</b> |                               |                  |              |             | 87,822             | -                  | -                   | -                | 87,822              |

***Temporary Part-Time Salaries***

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

***Out of Grade***

|                           |  |  |  |  | <b>Amount</b> |  |  |  | <b>Total</b> |
|---------------------------|--|--|--|--|---------------|--|--|--|--------------|
|                           |  |  |  |  |               |  |  |  | -            |
| <b>Total Out of Grade</b> |  |  |  |  | -             |  |  |  | -            |

|                         |  |  |  |  |  |  |  |  |        |
|-------------------------|--|--|--|--|--|--|--|--|--------|
| <b>Department Total</b> |  |  |  |  |  |  |  |  | 87,822 |
|-------------------------|--|--|--|--|--|--|--|--|--------|

**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 |           |       |      | 85,740      |             |              |           | 85,740       |
| <b>Total Regular Salaries</b> |                               |           |       |      | 85,740      | -           | -            | -         | 85,740       |

**Temporary Part-Time Salaries**

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

**Out of Grade**

|                           |  |  |  |  | Amount |  |  |  | Total |
|---------------------------|--|--|--|--|--------|--|--|--|-------|
|                           |  |  |  |  |        |  |  |  | -     |
| <b>Total Out of Grade</b> |  |  |  |  | -      |  |  |  | -     |

|                         |  |  |  |  |  |  |  |  |        |
|-------------------------|--|--|--|--|--|--|--|--|--------|
| <b>Department Total</b> |  |  |  |  |  |  |  |  | 85,740 |
|-------------------------|--|--|--|--|--|--|--|--|--------|

**DESCRIPTION/DETAIL**

**COMPUTER SERVICES OPERATING**

*5270 Leases/Contracts*

| FY2013<br>BUDGETED | FY2013<br>EXPENDED | FY2014<br>BUDGETED | FY2014<br>EXPENDED | FY2015<br>BUDGETED | FY2015<br>EXPENDED | FY2016<br>BUDGETED | FY2017<br>DEPT REQ | FY2017<br>TM REC |
|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|------------------|
| 204,432            | 204,325            | 55,612             | 54,697             | 43,933             | 38,641             | 41,297             | 41,297             | 41,297           |

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

|   |   |  |        |        |
|---|---|--|--------|--------|
| <p><b>Add:</b> 1. Support Warehouse LTD (HP Server support)<br/>2. DLT / Civil3D Online Tutorials - Engineering</p> <p><b>Change:</b> 1. MEC/Joebox is now Adv Networks/Shark UTM<br/>2. MEC is now Advanced Networks</p> <p><b>Delete:</b> 1. Info Tech Research Group<br/>2. VISION moved into Assessor's budget<br/>3. BMC software / Track -it (replaced by Spiceworks)<br/>4. Vbrick (replaced by Qvidium)</p> | <p>My Senior Center (replaced Serv Tracker)<br/>Adv Networks: Shark UTM 2000<br/>Adv Networks: Shark License &amp; install (1 time)<br/>Adv Networks: Verizon FIOS Maintenance<br/>Adv Networks: Renewal of Domain (.gov)<br/>Adv Networks: E-Archiving<br/>Adv Networks: Sophos Virus (3 year-250 seats)<br/>Adv Networks: Exchange Server Accounts<br/>AGFA / Engineering Plotter<br/>Spice works (replaced track -it , no recurring charge)<br/>COMCAST (Business Class Internet - Backup)<br/>DLT / Civil3D<br/>DLT / Civil3D Online Tutorials<br/>Duplitrion - LaserFiche<br/>Duplitrion - Scanner(2)<br/>ESRI / ArcGIS<br/>Retrofit / LaserJet Printer Maintenance<br/>SoftRight / Dog &amp; Certificate Tracker<br/>Support Warehouse LTD (HP Care Pack Sales)<br/>Qvidium replaced Vbrick<br/>Verizon Wireless (MiFi unit)<br/>Virtual Town Hall / Town Web Site<br/>North East Emergency Power</p> | <table border="1"> <tr> <td>41,297</td> <td>41,297</td> </tr> </table> | 41,297 | 41,297 |
| 41,297  | 41,297  |  |        |        |

**DESCRIPTION/DETAIL**

**COMPUTER SERVICES OPERATING**

*5286 PC Maintenance*

| FY2013<br>BUDGETED | FY2013<br>EXPENDED | FY2014<br>BUDGETED | FY2014<br>EXPENDED | FY2015<br>BUDGETED | FY2015<br>EXPENDED | FY2016<br>BUDGETED | <b>FY2017<br/>DEPT REQ</b> | <b>FY2017<br/>TM REC</b> |
|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------------------|--------------------------|
| 1,500              | 1,448              | 1,500              | 1,428              | 341                | 341                | 1,500              | <b>1,500</b>               | <b>1,500</b>             |

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*

| FY2013<br>BUDGETED | FY2013<br>EXPENDED | FY2014<br>BUDGETED | FY2014<br>EXPENDED | FY2015<br>BUDGETED | FY2015<br>EXPENDED | FY2016<br>BUDGETED | <b>FY2017<br/>DEPT REQ</b> | <b>FY2017<br/>TM REC</b> |
|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------------------|--------------------------|
| 9,550              | 9,176              | 29,614             | 28,080             | 21,550             | 20,400             | 11,500             | <b>11,500</b>              | <b>11,500</b>            |

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*

| FY2013<br>BUDGETED | FY2013<br>EXPENDED | FY2014<br>BUDGETED | FY2014<br>EXPENDED | FY2015<br>BUDGETED | FY2015<br>EXPENDED | FY2016<br>BUDGETED | <b>FY2017<br/>DEPT REQ</b> | <b>FY2017<br/>TM REC</b> |
|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------------------|--------------------------|
| 2,645              | 1,909              | 1,800              | 1,643              | 2,000              | 1,948              | 1,800              | <b>6,000</b>               | <b>6,000</b>             |

This account is for payment of computer telephone costs at Annex.  
 3 Comcast Lines for phnoe system for Town Hall, Senior Cent and DPW

*Total 5340 Communications:*                      6,000                      6,000

**DESCRIPTION/DETAIL**

**COMPUTER SERVICES OPERATING**

*5381 All Other*

| FY2013<br>BUDGETED | FY2013<br>EXPENDED | FY2014<br>BUDGETED | FY2014<br>EXPENDED | FY2015<br>BUDGETED | FY2015<br>EXPENDED | FY2016<br>BUDGETED | <b>FY2017<br/>DEPT REQ</b> | <b>FY2017<br/>TM REC</b> |
|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------------------|--------------------------|
| 3,527              | 2,658              | 604                | 604                | 3,000              | 2,748              | 3,000              | <b>3,000</b>               | <b>3,000</b>             |

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*

| FY2013<br>BUDGETED | FY2013<br>EXPENDED | FY2014<br>BUDGETED | FY2014<br>EXPENDED | FY2015<br>BUDGETED | FY2015<br>EXPENDED | FY2016<br>BUDGETED | <b>FY2017<br/>DEPT REQ</b> | <b>FY2017<br/>TM REC</b> |
|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------------------|--------------------------|
| 3,321              | 3,129              | 4,000              | 3,579              | 5,897              | 5,897              | 4,000              | <b>4,000</b>               | <b>4,000</b>             |

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*

| FY2013<br>BUDGETED | FY2013<br>EXPENDED | FY2014<br>BUDGETED | FY2014<br>EXPENDED | FY2015<br>BUDGETED | FY2015<br>EXPENDED | FY2016<br>BUDGETED | <b>FY2017<br/>DEPT REQ</b> | <b>FY2017<br/>TM REC</b> |
|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------------------|--------------------------|
| 10,945             | 10,943             | 2,095              | 2,095              | 4,000              | 2,890              | 4,000              | <b>4,000</b>               | <b>4,000</b>             |

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*

| FY2013<br>BUDGETED | FY2013<br>EXPENDED | FY2014<br>BUDGETED | FY2014<br>EXPENDED | FY2015<br>BUDGETED | FY2015<br>EXPENDED | FY2016<br>BUDGETED | <b>FY2017<br/>DEPT REQ</b> | <b>FY2017<br/>TM REC</b> |
|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------------------|--------------------------|
| 1,000              | 748                | 389                | 389                | 1,362              | 1,362              | 1,000              | <b>1,000</b>               | <b>1,000</b>             |

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*

| FY2013<br>BUDGETED | FY2013<br>EXPENDED | FY2014<br>BUDGETED | FY2014<br>EXPENDED | FY2015<br>BUDGETED | FY2015<br>EXPENDED | FY2016<br>BUDGETED | <b>FY2017<br/>DEPT REQ</b> | <b>FY2017<br/>TM REC</b> |
|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------------------|--------------------------|
| -                  | -                  | -                  | -                  | -                  | -                  | 100                | <b>100</b>                 | <b>100</b>               |

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*

| FY2013<br>BUDGETED | FY2013<br>EXPENDED | FY2014<br>BUDGETED | FY2014<br>EXPENDED | FY2015<br>BUDGETED | FY2015<br>EXPENDED | FY2016<br>BUDGETED | <b>FY2017<br/>DEPT REQ</b> | <b>FY2017<br/>TM REC</b> |
|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------------------|--------------------------|
| 1,110              | 1,110              | -                  | -                  | -                  | -                  | 1,000              | <b>1,000</b>               | <b>1,000</b>             |

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*

| FY2013<br>BUDGETED | FY2013<br>EXPENDED | FY2014<br>BUDGETED | FY2014<br>EXPENDED | FY2015<br>BUDGETED | FY2015<br>EXPENDED | FY2016<br>BUDGETED | <b>FY2017<br/>DEPT REQ</b> | <b>FY2017<br/>TM REC</b> |
|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------------------|--------------------------|
| 38,869             | 38,507             | 5,898              | 5,898              | 8,000              | 8,000              | 18,000             | <b>18,000</b>              | <b>18,000</b>            |

*Computer PCs & Equip, Printers, and Networking*

18,000

18,000

*Capital Outlay*

18,000

18,000