

COMPUTER SERVICES	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2022 DEPT REQ	FY2022 TM REC	FY2022 FIN COM REC
<i>Salaries</i>										
5111 Regular	92,267	92,267	94,939	94,939	98,076	98,076	99,878	101,077	101,077	
5120 Temporary Part-Time	-		4,500	4,500	21,797	21,779	20,800	20,800	20,800	
5150 Car Allowance	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	
Total Salaries	95,267	95,267	102,439	95,267	122,873	122,855	123,678	124,877	124,877	
Water Enterprise Fund Allocation	(1,384)	(1,384)	(1,384)	(1,384)	(1,466)	(1,466)	(1,810)	(1,828)	(1,828)	
Sewer Enterprise Fund Allocation	(1,384)	(1,384)	(1,384)	(1,384)	(1,466)	(1,466)	(1,810)	(1,828)	(1,828)	
Total Salaries Net of Allocations	92,499	92,499	99,671	92,499	119,941	119,923	120,058	121,221	121,221	
<i>Operating</i>										
5270 Leases/Contracts	41,000	40,999	53,570	51,318	51,932	51,316	69,966	102,766	102,766	
5286 PC Maintenance	775	775	1,450	1,300	1,577	1,525	1,500	1,500	1,500	
5310 Professional Services	9,543	9,542	22,747	19,432	15,646	15,646	10,000	10,000	10,000	
5340 Communications	2,230	1,814	-	-	-	-	-	-	-	
5381 All Other	5,149	5,149	2,595	2,595	3,000	3,000	3,000	3,000	3,000	
5403 Computer Supplies	15,391	15,389	9,100	9,083	7,600	7,600	4,000	4,000	4,000	
5429 Computer Equipment	-	-	-	-	27,500	27,500	14,500	20,000	20,000	
5501 Software	498	498	-	-	-	-	4,000	4,000	4,000	
5701 In-State Travel	30	-	-	-	-	-	-	-	-	
5730 Dues and Memberships	-	-	-	-	100	-	100	100	100	
5790 Staff Development	-	-	-	-	-	-	1,000	1,000	1,000	
Total Operating	74,614	74,165	89,461	83,729	107,355	106,587	108,066	146,366	146,366	
Water Enterprise Fund Allocation										
Sewer Enterprise Fund Allocation										
Total Operating Net of Allocations	74,614	74,165	89,461	83,729	107,355	106,587	108,066	146,366	146,366	
<i>Capital Outlay</i>										
Capital Outlay	8,000	8,000	8,945	8,940	1,260	1,252	-	-	-	-
Total Capital Outlay	8,000	8,000	8,945	8,940	1,260	1,252	-	-	-	-
Total Budget	177,881	177,431	200,846	187,936	231,488	230,695	231,744	271,243	271,243	
Total Budget Net of Allocations	175,113	174,663	198,078	185,168	228,556	227,762.75	228,124	267,587	267,587	

	FY2018 BUDGETED	FY2019 BUDGETED	FY2020 BUDGETED	FY2021 BUDGETED	FY2022 DEPT REQ	FY2022 TM REC	FY2022 FIN COM REC
Position	FTE	FTE	FTE	FTE	FTE	FTE	FTE
MIS Director							
Technical Operations Manager	1	1	1	1	1	1	
PT Systems Administrator			0.5	0.5	0.5	0.5	
Total Staffing	1	1	2	1.5	1.5	1.5	-

FISCAL YEAR 2022
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	2/18/2014	11	7	100,077		1,000		101,077
Total Regular Salaries					100,077	-	1,000	-	101,077

Temporary Part-Time Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
	Technology Specialist	5/7/2019			20,800				20,800
Total Temporary Part-Time Salaries									20,800

Car Allowance

Name	Position				Per/Month	# Months			Total Benefit
Jami Bent	Technology Operations Manager				250	12			3,000
Total Car Allowance									3,000

Department Total									124,877
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FISCAL YEAR 2022
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	2/18/2014	11	7	100,077		1,000		101,077
Total Regular Salaries					100,077	-	1,000	-	101,077

Temporary Part-Time Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
	Technology Specialist	5/7/2019			20,800				20,800
Total Temporary Part-Time Salaries									20,800

Car Allowance

Name	Position				Per/Month	# Months			Total Benefit
Jami Bent	Technology Operations Manager				250	12			3,000
Total Car Allowance									3,000

Department Total									124,877
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**FISCAL YEAR 2020
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	2/18/2014	10	10	98,878		1,000		99,878
Total Regular Salaries					98,878	-	1,000	-	99,878

Temporary Part-Time Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Michael Chambers	Technology Specialist	5/7/2019			20,800				20,800
Total Temporary Part-Time Salaries									20,800

Car Allowance

Name	Position				Per/Month	# Months			Total Benefit
Jami Bent	Technology Operations Manager				250	12			3,000
Total Car Allowance									3,000

Department Total									123,678
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**FISCAL YEAR 2020
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	2/18/2014	10	10	96,705		1,000		97,705
					371				371
Total Regular Salaries					97,076	-	1,000	-	98,076

Temporary Part-Time Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Michael Chambers	Technology Specialist	5/7/2019			21,797				21,797
Total Temporary Part-Time Salaries									21,797

Car Allowance

Name	Position				Per/Month	# Months			Total Benefit
Jami Bent	Technology Operations Manager				250	12			3,000
Total Car Allowance									3,000

Department Total									122,873
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DESCRIPTION/DETAIL

COMPUTER SERVICES OPERATING

5270 Leases/Contracts

FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2022 DEPT REQ	FY2022 TM REC
41,000	40,999	53,570	51,318	51,932	51,316	69,966	102,766	102,766

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

Change:

Adv. Networks: Shark UTM 2000	2,430	2,430
Adv. Networks: Shark License & install (1 time)	500	500
Adv. Networks: Verizon FIOS Maintenance	4,658	4,658
Adv. Networks: Renewal of Domain (.gov)	425	425
Adv. Networks: E-Archiving	3,000	3,000
Adv. Networks: Sophos Virus (3 year-250 seats)	15,154	15,154
Adv. Networks: Exchange Server Accounts	6,900	6,900
Adv. Networks:]Portal email accounts	820	820
Duplitron - LaserFiche/Scanner(2)	4,290	4,290
Pasek	1,200	1,200
SoftRight / Dog & Certificate Tracker	800	800
Carbonite Offsite Server Backup	1,499	1,499
Virtual Town Hall / Town Web Site	5,450	5,450
North East Emergency Power	840	840
Office 365 Conversion Annual Cost	19,000	19,000
Office 365 onetime fee Conversion Cost	13,800	13,800
Microwave Maintenance Agreement & Annex main switch maintenance UPS and ATS monitoring and Maintenance	22,000	22,000

Moved from Emergency Management Budget

Total 5270 Leases and Contracts:

102,766 102,766

DESCRIPTION/DETAIL

COMPUTER SERVICES OPERATING

5286 PC Maintenance

FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2022 DEPT REQ	FY2022 TM REC
775	775	1,450	1,300	1,577	1,525	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

FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2022 DEPT REQ	FY2022 TM REC
9,543	9,542	22,747	19,432	15,646	15,646	10,000	10,000	10,000

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

10,000 10,000

Total 5310 Professional Services:

10,000 10,000

DESCRIPTION/DETAIL

COMPUTER SERVICES OPERATING

5340 Communications

FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2022 DEPT REQ	FY2022 TM REC
2,230	1,814	-	-	-	-	-	-	-

T1 Line, Verizon and Broadview moved to Town Hall Budget

Total 5340 Communications: \$ - \$ -

DESCRIPTION/DETAIL

COMPUTER SERVICES OPERATING

5381 All Other

FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2022 DEPT REQ	FY2022 TM REC
5,149	5,149	2,595	2,595	3,000	3,000	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

FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2022 DEPT REQ	FY2022 TM REC
15,391	15,389	9,100	9,083	7,600	7,600	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

FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2022 DEPT REQ	FY2022 TM REC
498	498	-	-	-	-	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

5703 Dues and Memberships

FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2022 DEPT REQ	FY2022 TM REC
-	-	-	-	100	-	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

FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2022 DEPT REQ	FY2022 TM REC
-	-	-	-	-	-	1,000	1,000	1,000

This account is to pay for department staff training .

1,000

1,000

Total 5790 Staff Development:

1,000

1,000

DESCRIPTION/DETAIL

COMPUTER SERVICES

Capital Outlay

FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2022 DEPT REQ	FY2022 TM REC
8,000	8,000	8,945	8,940	1,260	1,252	-	-	-

Capital Outlay - -