

<b>COMPUTER SERVICES</b>	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2021 DEPT REQ	FY2021 TM REC	FY2021 FIN COM REC
<i>Salaries</i>										
5111 Regular	90,018	90,017	92,267	92,267	94,939	94,939	98,073	99,878	99,878	
5120 Temporary Part-Time	-	-	-	-	4,500	4,500	20,800	20,800	20,800	
5150 Car Allowance	-	-	3,000	3,000	3,000	3,000	3,000	3,000	3,000	
<b>Total Salaries</b>	<b>90,018</b>	<b>90,017</b>	<b>95,267</b>	<b>95,267</b>	<b>102,439</b>	<b>102,439</b>	<b>121,873</b>	<b>123,678</b>	<b>123,678</b>	
Water Enterprise Fund Allocation	(1,350)	(1,350)	(1,384)	(1,384)	(1,384)	(1,384)	(1,466)	(1,810)	(1,810)	
Sewer Enterprise Fund Allocation	(1,350)	(1,350)	(1,384)	(1,384)	(1,384)	(1,384)	(1,466)	(1,810)	(1,810)	
<b>Total Salaries Net of Allocations</b>	<b>87,318</b>	<b>87,317</b>	<b>92,499</b>	<b>92,499</b>	<b>99,671</b>	<b>99,671</b>	<b>118,941</b>	<b>120,058</b>	<b>120,058</b>	
<i>Operating</i>										
5270 Leases/Contracts	41,861	41,857	41,000	40,999	53,570	51,318	41,000	69,966	69,966	
5286 PC Maintenance	-	-	775	775	1,450	1,300	1,500	1,500	1,500	
5310 Professional Services	9,705	9,705	9,543	9,542	22,747	19,432	4,700	10,000	10,000	
5340 Communications	6,173	5,756	2,230	1,814	-	-	-	-	-	
5381 All Other	2,895	2,895	5,149	5,149	2,595	2,595	3,000	3,000	3,000	
5403 Computer Supplies	14,202	14,169	15,391	15,389	9,100	9,083	4,000	4,000	4,000	
5429 Computer Equipment	-	-	-	-	-	-	14,500	14,500	14,500	
5501 Software	4,277	4,277	498	498	-	-	4,000	4,000	4,000	
5701 In-State Travel	1,324	1,320	30	-	-	-	-	-	-	
5730 Dues and Memberships	-	-	-	-	-	-	100	100	100	
5790 Staff Development	-	-	-	-	-	-	1,000	1,000	1,000	
<b>Total Operating</b>	<b>80,439</b>	<b>79,979</b>	<b>74,614</b>	<b>74,165</b>	<b>89,461</b>	<b>83,729</b>	<b>73,800</b>	<b>108,066</b>	<b>108,066</b>	
Water Enterprise Fund Allocation										
Sewer Enterprise Fund Allocation										
<b>Total Operating Net of Allocations</b>	<b>80,439</b>	<b>79,979</b>	<b>74,614</b>	<b>74,165</b>	<b>89,461</b>	<b>83,729</b>	<b>73,800</b>	<b>108,066</b>	<b>108,066</b>	
<i>Capital Outlay</i>										
Capital Outlay	32,099	31,979	8,000	8,000	8,945	8,940	-	-	-	-
<b>Total Capital Outlay</b>	<b>32,099</b>	<b>31,979</b>	<b>8,000</b>	<b>8,000</b>	<b>8,945</b>	<b>8,940</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Budget</b>	<b>202,556</b>	<b>201,976</b>	<b>177,881</b>	<b>177,431</b>	<b>200,846</b>	<b>195,108</b>	<b>195,673</b>	<b>231,744</b>	<b>231,744</b>	
<b>Total Budget Net of Allocations</b>	<b>199,856</b>	<b>199,276</b>	<b>175,113</b>	<b>174,663</b>	<b>198,078</b>	<b>192,340</b>	<b>192,741</b>	<b>228,124</b>	<b>228,124</b>	

Position	FY2017 BUDGETED FTE	FY2018 BUDGETED FTE	FY2019 BUDGETED FTE	FY2020 BUDGETED FTE	FY2021 DEPT REQ FTE	FY2021 TM REC FTE	FY2021 FIN COM REC FTE
MIS Director							
Technical Operations Manager	1	1	1	1	1	1	
PT Systems Administrator				0.5	0.5	0.5	
<b>Total Staffing</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1.5</b>	<b>1.5</b>	<b>1.5</b>	<b>-</b>

**FISCAL YEAR 2021  
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	10	10	98,878		1,000		99,878
<b>Total Regular Salaries</b>					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
<b>Total Temporary Part-Time Salaries</b>									20,800

*Car Allowance*

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

<b>Department Total</b>									123,678
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**FISCAL YEAR 2021  
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	10	10	98,878		1,000		99,878
<b>Total Regular Salaries</b>					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
<b>Total Temporary Part-Time Salaries</b>									20,800

*Car Allowance*

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

<b>Department Total</b>									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	96,702		1,000		97,702
					371				371
<b>Total Regular Salaries</b>					97,073	-	1,000	-	98,073

*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
<b>Total Temporary Part-Time Salaries</b>									20,800

*Car Allowance*

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

<b>Department Total</b>									121,873
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**FISCAL YEAR 2019  
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	94,939				94,939
<b>Total Regular Salaries</b>					94,939	-	-	-	94,939

*Temporary Part-Time Salaries*

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
					4,500				4,500
<b>Total Temporary Part-Time Salaries</b>									4,500

*Car Allowance*

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

<b>Department Total</b>									102,439
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**DESCRIPTION/DETAIL**

**COMPUTER SERVICES OPERATING**

*5270 Leases/Contracts*

FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2021 DEPT REQ	FY2021 TM REC
41,861	41,857	41,000	40,999	53,570	51,318	41,000	<b>69,966</b>	<b>69,966</b>

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
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:*

69,966 69,966

**DESCRIPTION/DETAIL**

**COMPUTER SERVICES OPERATING**

*5286 PC Maintenance*

FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	<b>FY2021 DEPT REQ</b>	<b>FY2021 TM REC</b>
-	-	775	775	1,450	1,300	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*

FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	<b>FY2021 DEPT REQ</b>	<b>FY2021 TM REC</b>
9,705	9,705	9,543	9,542	22,747	19,432	4,700	<b>10,000</b>	<b>10,000</b>

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*

FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2021 DEPT REQ	FY2021 TM REC
6,173	5,756	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*

FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	<b>FY2021 DEPT REQ</b>	<b>FY2021 TM REC</b>
2,895	2,895	5,149	5,149	2,595	2,595	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*

FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	<b>FY2021 DEPT REQ</b>	<b>FY2021 TM REC</b>
14,202	14,169	15,391	15,389	9,100	9,083	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**

*5429 Computer Equipment*

FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	<b>FY2021 DEPT REQ</b>	<b>FY2021 TM REC</b>
-	-	-	-	-	-	14,500	<b>14,500</b>	<b>14,500</b>

Funding will be used to replace aging office computers and printers for Town Hall, Town Hall Annex, DPW, COA and Fire Department and with current, secure, high-performance desktop and laptop computers on a five year replacement cycle. This will allow for a more scheduled process for deploying PCs, laptops and Printer and eliminate costly breakdowns while ensuring that desktop computer systems have sufficient capacity and compatibility to meet each department operational needs. Rather than replacing equipment when they break or become outdated and are unable to handle the demands of staff, this funding will allow for replacement schedule. Approximately fifteen-twenty desktops/laptops will be replaced annually in addition to printers as needed.

*Total 5429 Computer Equipment:* 14,500 14,500

**DESCRIPTION/DETAIL**

**COMPUTER SERVICES OPERATING**

*5501 Software*

FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	<b>FY2021 DEPT REQ</b>	<b>FY2021 TM REC</b>
4,277	4,277	498	498	-	-	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**

*5703 Dues and Memberships*

FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	<b>FY2021 DEPT REQ</b>	<b>FY2021 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*

FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	<b>FY2021 DEPT REQ</b>	<b>FY2021 TM REC</b>
-	-	-	-	-	-	1,000	<b>1,000</b>	<b>1,000</b>

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*

FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2021 DEPT REQ	FY2021 TM REC
32,099	31,979	8,000	8,000	8,945	8,940	-	-	-

*Capital Outlay* - -