

<b>COMPUTER SERVICES</b>	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC	FY2019 FIN COM REC
<i>Salaries</i>										
5111 Regular	85,740	85,740	87,821	87,821	90,018	90,017	92,267	92,267	92,267	
5120 Temporary Part-Time	-	-	-	-	-	-	-	-	-	
5150 Car Allowance	-	-	-	-	-	-	1,500	3,000	3,000	
<b>Total Salaries</b>	<b>85,740</b>	<b>85,740</b>	<b>87,821</b>	<b>87,821</b>	<b>90,018</b>	<b>90,017</b>	<b>93,767</b>	<b>95,267</b>	<b>95,267</b>	
Water Enterprise Fund Allocation	(1,275)	(1,275)	(1,292)	(1,292)	(1,350)	(1,350)	(1,384)	(1,384)	(1,384)	
Sewer Enterprise Fund Allocation	(1,275)	(1,275)	(1,292)	(1,292)	(1,350)	(1,350)	(1,384)	(1,384)	(1,384)	
<b>Total Salaries Net of Allocations</b>	<b>83,190</b>	<b>83,190</b>	<b>85,237</b>	<b>85,237</b>	<b>87,318</b>	<b>87,317</b>	<b>90,999</b>	<b>92,499</b>	<b>92,499</b>	
<i>Operating</i>										
5270 Leases/Contracts	43,933	38,641	40,109	38,203	41,861	41,857	41,000	41,000	41,000	
5286 PC Maintenance	341	341	1,249	1,249	-	-	1,500	1,500	1,500	
5310 Professional Services	21,550	20,400	9,490	9,025	9,705	9,705	11,500	25,500	25,500	
5340 Communications	2,000	1,948	1,663	1,546	6,173	5,756	-	-	-	
5381 All Other	3,000	2,748	1,000	1,000	2,895	2,895	3,000	3,000	3,000	
5403 Computer Supplies	5,897	5,897	9,509	9,509	14,202	14,169	4,000	4,000	4,000	
5501 Software	4,000	2,890	6,140	6,140	4,277	4,277	4,000	4,000	4,000	
5701 In-State Travel	1,362	1,362	1,432	1,432	1,324	1,320	1,500	-	-	
5730 Dues and Memberships	-	-	-	-	-	-	100	100	100	
5790 Staff Development	-	-	-	-	-	-	1,000	1,000	1,000	
<b>Total Operating</b>	<b>82,083</b>	<b>74,227</b>	<b>70,594</b>	<b>68,106</b>	<b>80,439</b>	<b>79,979</b>	<b>67,600</b>	<b>80,100</b>	<b>80,100</b>	
Water Enterprise Fund Allocation										
Sewer Enterprise Fund Allocation										
<b>Total Operating Net of Allocations</b>	<b>82,083</b>	<b>74,227</b>	<b>70,594</b>	<b>68,106</b>	<b>80,439</b>	<b>79,979</b>	<b>67,600</b>	<b>80,100</b>	<b>80,100</b>	
<i>Capital Outlay</i>										
Capital Outlay	8,000	8,000	45,609	45,609	32,099	31,979	8,000	8,000	8,000	-
<b>Total Capital Outlay</b>	<b>8,000</b>	<b>8,000</b>	<b>45,609</b>	<b>45,609</b>	<b>32,099</b>	<b>31,979</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	
<b>Total Budget</b>	<b>175,823</b>	<b>167,967</b>	<b>204,024</b>	<b>201,536</b>	<b>202,556</b>	<b>201,976</b>	<b>169,367</b>	<b>183,367</b>	<b>183,367</b>	
<b>Total Budget Net of Allocations</b>	<b>173,273</b>	<b>165,417</b>	<b>201,440</b>	<b>198,952</b>	<b>199,856</b>	<b>199,276</b>	<b>166,599</b>	<b>180,599</b>	<b>180,599</b>	

	FY2015 BUDGETED	FY2016 BUDGETED	FY2017 BUDGETED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC	FY2019 FIN COM REC
Position	FTE	FTE	FTE	FTE	FTE	FTE	FTE
MIS Director							
Technical Operations Manager	1	1	1	1	1	1	
Systems Administrator							
<b>Total Staffing</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>-</b>

**FISCAL YEAR 2019  
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		10	10	92,267				92,267
<b>Total Regular Salaries</b>					92,267	-	-	-	92,267

**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>									
									-

**Car Allowance**

Name	Position	Ann. Date	Grade	Step	Per/Month	# Months	Wage Def.	Total Benefit
Jami Bent	Technology Operations Manager				250	12		3,000
<b>Total Car Allowance</b>								3,000

<b>Department Total</b>									95,267
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**FISCAL YEAR 2019  
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		10	10	92,267				92,267
<b>Total Regular Salaries</b>					92,267	-	-	-	92,267

**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>									
									-

**Car Allowance**

Name	Position	Ann. Date	Grade	Step	Per/Month	# Months	Wage Def.	Total Benefit
Jami Bent	Technology Operations Manager				250	12		3,000
<b>Total Car Allowance</b>								3,000

<b>Department Total</b>									95,267
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**FISCAL YEAR 2018  
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				92,267				92,267
<b>Total Regular Salaries</b>					92,267	-	-	-	92,267

**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>									
									-

**Car Allowance**

Name	Position	Ann. Date	Grade	Step	Per/Month	# Months	Wage Def.	Total Benefit
Jami Bent	Technology Operations Manager				250	6		1,500
<b>Total Car Allowance</b>								1,500

<b>Department Total</b>									93,767
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**FISCAL YEAR 2017  
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				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>									
									-

**Car Allowance**

Name	Position				Per/Month	# Months			Total Benefit
Jami Bent	Technology Operations Manager								-
<b>Total Car Allowance</b>									
									-

<b>Department Total</b>									90,018
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**DESCRIPTION/DETAIL**

**COMPUTER SERVICES OPERATING**

*5270 Leases/Contracts*

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC
43,933	38,641	40,109	38,203	41,861	41,857	41,000	41,000	41,000

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

41,000

41,000

**Add:** Waiting for quote for support contract for Fiber in the event of outage emergency assistance from Comm-Tracts

- Adv. Networks: Shark UTM 2000
- Adv. Networks: Shark License & install (1 time)
- Adv. Networks: Verizon FIOS Maintenance
- Adv. Networks: Renewal of Domain (.gov)
- Adv. Networks: E-Archiving
- Adv. Networks: Sophos Virus (3 year-250 seats)
- Adv. Networks: Exchange Server Accounts

**Change:** Esri / Arc Gis funding will come from Gis fund  
DLT civil 3d will be paid from DPW funds

**Delete:** Verizon Wireless (MiFi unit)

- AGFA / Engineering Plotter
- Spice work s(replaced track-it, no recurring charge)
- COMCAST (Business Class Internet - Backup)
- Duplitron - LaserFiche
- Duplitron - Scanner(2)
- ESRI / ArcGIS
- Retrofit / LaserJet Printer Maintenance
- SoftRight / Dog & Certificate Tracker
- Support Warehouse LTD (HP Care Pack Sales)
- Virtual Town Hall / Town Web Site
- North East Emergency Power

*Total 5270 Leases and Contracts:*

41,000

41,000

**DESCRIPTION/DETAIL**

**COMPUTER SERVICES OPERATING**

*5286 PC Maintenance*

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC
341	341	1,249	1,249	-	-	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*

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC
21,550	20,400	9,490	9,025	9,705	9,705	<b>11,500</b>	<b>25,500</b>	<b>25,500</b>

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

11,500 11,500

Funds will be used to contract with Aldephi for Monthly support/backup to IT and during vacations

14,000 14,000

*Total 5310 Professional Services:*

25,500 25,500

**DESCRIPTION/DETAIL**

**COMPUTER SERVICES OPERATING**

*5340 Communications*

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC
2,000	1,948	1,663	1,546	6,173	5,756	-	-	-

**T1 Line, Verizon and Broadview moved to Town Hall Budget**

*Total 5340 Communications:* \$ - \$ -

**DESCRIPTION/DETAIL**

**COMPUTER SERVICES OPERATING**

*5381 All Other*

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC
3,000	2,748	1,000	1,000	2,895	2,895	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*

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC
5,897	5,897	9,509	9,509	14,202	14,169	<b>4,000</b>	<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*

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC
4,000	2,890	6,140	6,140	4,277	4,277	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*

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC
-	-	-	-	-	-	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*

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 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

