

<b>COMPUTER SERVICES</b>	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC	FY2018 FIN COM REC
<i>Salaries</i>										
5111 Regular	98,198	97,567	85,740	85,740	87,821	87,821	90,018	92,267	92,267	
5120 Temporary Part-Time	-	-	-	-	-	-	-	-	-	
5180 Out of Grade	-	-	-	-	-	-	-	-	-	
<b>Total Salaries</b>	<b>98,198</b>	<b>97,567</b>	<b>85,740</b>	<b>85,740</b>	<b>87,821</b>	<b>87,821</b>	<b>90,018</b>	<b>92,267</b>	<b>92,267</b>	
Water Enterprise Fund Allocation	(1,275)	(1,275)	(1,275)	(1,275)	(1,292)	(1,292)	(1,350)	(1,384)	(1,384)	
Sewer Enterprise Fund Allocation	(1,275)	(1,275)	(1,275)	(1,275)	(1,292)	(1,292)	(1,350)	(1,384)	(1,384)	
<b>Total Salaries Net of Allocations</b>	<b>95,648</b>	<b>95,017</b>	<b>83,190</b>	<b>83,190</b>	<b>85,237</b>	<b>85,237</b>	<b>87,318</b>	<b>89,499</b>	<b>89,499</b>	
<i>Operating</i>										
5270 Leases/Contracts	55,612	54,697	43,933	38,641	40,109	38,203	41,297	41,000	41,000	
5286 PC Maintenance	1,500	1,428	341	341	1,249	1,249	1,500	1,500	1,500	
5310 Professional Services	29,614	28,080	21,550	20,400	9,490	9,025	11,500	11,500	11,500	
5340 Communications	1,800	1,643	2,000	1,948	1,663	1,546	6,000	-	-	
5381 All Other	604	604	3,000	2,748	1,000	1,000	3,000	3,000	3,000	
5403 Computer Supplies	4,000	3,579	5,897	5,897	9,509	9,509	4,000	4,000	4,000	
5501 Software	2,095	2,095	4,000	2,890	6,140	6,140	4,000	4,000	4,000	
5701 In-State Travel	389	389	1,362	1,362	1,432	1,432	1,000	1,500	1,500	
5730 Dues and Memberships	-	-	-	-	-	-	100	100	100	
5790 Staff Development	-	-	-	-	-	-	1,000	1,000	1,000	
<b>Total Operating</b>	<b>95,614</b>	<b>92,514</b>	<b>82,083</b>	<b>74,227</b>	<b>70,594</b>	<b>68,106</b>	<b>73,397</b>	<b>67,600</b>	<b>67,600</b>	
Water Enterprise Fund Allocation										
Sewer Enterprise Fund Allocation										
<b>Total Operating Net of Allocations</b>	<b>95,614</b>	<b>92,514</b>	<b>82,083</b>	<b>74,227</b>	<b>70,594</b>	<b>68,106</b>	<b>73,397</b>	<b>67,600</b>	<b>67,600</b>	
<i>Capital Outlay</i>										
Capital Outlay	5,898	5,898	8,000	8,000	45,609	45,609	18,000	8,000	8,000	-
<b>Total Capital Outlay</b>	<b>5,898</b>	<b>5,898</b>	<b>8,000</b>	<b>8,000</b>	<b>45,609</b>	<b>45,609</b>	<b>18,000</b>	<b>8,000</b>	<b>8,000</b>	
<b>Total Budget</b>	<b>199,710</b>	<b>195,979</b>	<b>175,823</b>	<b>167,967</b>	<b>204,024</b>	<b>201,536</b>	<b>181,415</b>	<b>167,867</b>	<b>167,867</b>	
<b>Total Budget Net of Allocations</b>	<b>197,160</b>	<b>193,429</b>	<b>173,273</b>	<b>165,417</b>	<b>201,440</b>	<b>198,952</b>	<b>178,715</b>	<b>165,099</b>	<b>165,099</b>	

	FY2014 BUDGETED	FY2015 BUDGETED	FY2016 BUDGETED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC	FY2018 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>0</b>

**FISCAL YEAR 2018  
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>									
									-

**Out of Grade**

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

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

**Out of Grade**

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

<b>Department Total</b>									92,267
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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>									-

**Out of Grade**

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

<b>Department Total</b>									90,018
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**FISCAL YEAR 2016  
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				87,821				87,821
<b>Total Regular Salaries</b>					87,821	-	-	-	87,821

**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>									87,821
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**DESCRIPTION/DETAIL**

**COMPUTER SERVICES OPERATING**

*5270 Leases/Contracts*

FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC
55,612	54,697	43,933	38,641	40,109	38,203	41,297	41,000	41,000

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

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

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

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

- 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
- AGFA / Engineering Plotter
- Spice works (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*

FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC
1,500	1,428	341	341	1,249	1,249	<b>1,500</b>	<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*

FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC
29,614	28,080	21,550	20,400	9,490	9,025	<b>11,500</b>	<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*

FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC
1,800	1,643	2,000	1,948	1,663	1,546	<b>6,000</b>	-	-

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

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

**DESCRIPTION/DETAIL**

**COMPUTER SERVICES OPERATING**

*5381 All Other*

FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC
604	604	3,000	2,748	1,000	1,000	<b>3,000</b>	<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*

FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC
4,000	3,579	5,897	5,897	9,509	9,509	<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*

FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC
2,095	2,095	4,000	2,890	6,140	6,140	<b>4,000</b>	<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*

FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC
389	389	1,362	1,362	1,432	1,432	1,000	1,500	1,500

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

1,500 1,500

*Total 5701 Travel:* 1,500 1,500

**DESCRIPTION/DETAIL**

**COMPUTER SERVICES OPERATING**  
*5703 Dues and Memberships*

FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 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*

FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 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*

FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC
5,898	5,898	8,000	8,000	45,609	45,609	18,000	8,000	8,000

*FY2018*      network printers      8,000      8,000  
                                  Wireless Access Points

*Capital Outlay*      8,000      8,000