

<b>COMPUTER SERVICES</b>	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2023 DEPT REQ	FY2023 TM REC	FY2023 FIN COM REC
<i>Salaries</i>										
5111 Regular	94,939	94,939	98,076	98,076	99,878	99,877	148,429	172,565	172,565	
5120 Temporary Part-Time	4,500	4,500	21,797	21,779	8,300	7,866	20,800	-	-	
5150 Car Allowance	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,600	3,600	
<b>Total Salaries</b>	<b>95,267</b>	<b>95,267</b>	<b>102,439</b>	<b>95,267</b>	<b>111,178</b>	<b>110,743</b>	<b>172,229</b>	<b>176,165</b>	<b>176,165</b>	
Water Enterprise Fund Allocation	(1,384)	(1,384)	(1,466)	(1,466)	(1,810)	(1,810)	(1,828)	(2,588)	(2,588)	
Sewer Enterprise Fund Allocation	(1,384)	(1,384)	(1,466)	(1,466)	(1,810)	(1,810)	(1,828)	(2,588)	(2,588)	
<b>Total Salaries Net of Allocations</b>	<b>92,499</b>	<b>92,499</b>	<b>99,671</b>	<b>92,335</b>	<b>107,558</b>	<b>107,123</b>	<b>168,573</b>	<b>170,989</b>	<b>170,989</b>	
<i>Operating</i>										
5270 Leases/Contracts	53,570	51,318	51,932	51,316	106,211	104,913	102,766	102,766	102,766	
5286 PC Maintenance	1,450	1,300	1,577	1,525	1,500	520	1,500	1,500	1,500	
5310 Professional Services	22,747	19,432	15,646	15,646	24,248	24,223	40,000	30,000	30,000	
5340 Communications	-	-	-	-	-	-	-	-	-	
5381 All Other	2,595	2,595	3,000	3,000	3,063	2,423	3,000	3,000	3,000	
5403 Computer Supplies	9,100	9,083	7,600	7,600	5,246	5,242	4,000	4,000	4,000	
5429 Computer Equipment	-	-	27,500	27,500	27,397	27,396	20,000	20,000	20,000	
5501 Software	-	-	-	-	4,000	3,875	4,000	4,000	4,000	
5701 In-State Travel	-	-	-	-	-	-	-	-	-	
5730 Dues and Memberships	-	-	100	-	100	-	100	100	100	
5790 Staff Development	-	-	-	-	1,000	995	1,000	1,000	1,000	
<b>Total Operating</b>	<b>89,461</b>	<b>83,729</b>	<b>107,355</b>	<b>106,587</b>	<b>172,765</b>	<b>169,588</b>	<b>176,366</b>	<b>166,366</b>	<b>166,366</b>	
Water Enterprise Fund Allocation										
Sewer Enterprise Fund Allocation										
<b>Total Operating Net of Allocations</b>	<b>89,461</b>	<b>83,729</b>	<b>107,355</b>	<b>106,587</b>	<b>172,765</b>	<b>169,588</b>	<b>176,366</b>	<b>166,366</b>	<b>166,366</b>	
<i>Capital Outlay</i>										
Capital Outlay	8,945	8,940	1,260	1,252	-	-	-	-	-	-
<b>Total Capital Outlay</b>	<b>8,945</b>	<b>8,940</b>	<b>1,260</b>	<b>1,252</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Budget</b>	<b>193,673</b>	<b>187,936</b>	<b>211,054</b>	<b>203,106</b>	<b>283,943</b>	<b>280,331</b>	<b>348,595</b>	<b>342,531</b>	<b>342,531</b>	
<b>Total Budget Net of Allocations</b>	<b>190,905</b>	<b>185,168</b>	<b>208,286</b>	<b>200,174</b>	<b>280,323</b>	<b>276,710.84</b>	<b>344,939</b>	<b>337,355</b>	<b>337,355</b>	

Position	FY2019 BUDGETED FTE	FY2020 BUDGETED FTE	FY2021 BUDGETED FTE	FY2022 BUDGETED FTE	FY2023 DEPT REQ FTE	FY2023 TM REC FTE	FY2023 FIN COM REC FTE
MIS Director							
Technical Operations Manager	1	1	1	1	1	1	
Systems Administrator			0.5	1	1	1	
<b>Total Staffing</b>	<b>1</b>	<b>1</b>	<b>2</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>-</b>

**FISCAL YEAR 2023**  
**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	8	107,236		1,000		108,236
Vacant	Systems Administrator		7	1	47,947				47,947
Vacant	Systems Administrator		7	1	16,382				16,382
<b>Total Regular Salaries</b>					155,183	-	1,000	-	172,565

*Temporary Part-Time Salaries*

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

*Car Allowance*

Name	Position				Per/Month	# Months			Total Benefit
Jami Bent	Technology Operations Manager				300	12			3,600
<b>Total Car Allowance</b>									3,600

<b>Department Total</b>									176,165
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**FISCAL YEAR 2023**  
**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	8	107,236		1,000		108,236
Vacant	Systems Administrator		7	1	47,947				47,947
Vacant	Systems Administrator		7	1	16,382				16,382
<b>Total Regular Salaries</b>					155,183	-	1,000	-	172,565

*Temporary Part-Time Salaries*

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

*Car Allowance*

Name	Position				Per/Month	# Months			Total Benefit
Jami Bent	Technology Operations Manager				300	12			3,600
<b>Total Car Allowance</b>									3,600

<b>Department Total</b>									176,165
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**FISCAL YEAR 2022  
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	11	7	102,429		1,000		103,429
	System Administrator		7	1	45,000				45,000
<b>Total Regular Salaries</b>					147,429	-	1,000	-	148,429

*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
<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>									172,229
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**FISCAL YEAR 2021  
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
									-
<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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**DESCRIPTION/DETAIL**

**COMPUTER SERVICES OPERATING**

*5270 Leases/Contracts*

FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2023 DEPT REQ	FY2023 TM REC
53,570	51,318	51,932	51,316	106,211	104,913	102,766	102,766	102,766

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

**Change:**

- MS 365 email archive
- Adv. Networks: Verizon FIOS Maintenance
- Adv. Networks: Renewal of Domain (.gov)
- Adv. Networks: Sophos Virus (3 year-250 seats)
- Duplitron - LaserFiche/Scanner(2)
- Pasek
- SoftRight / Dog & Certificate Tracker
- Carbonite Offsite Server Backup
- Virtual Town Hall / Town Web Site
- North East Emergency Power
- Office 365 Conversion Annual Cost
- Office 365 onetime fee Conversion Cost
- Microwave Maintenance Agreement & Annex main switch maintenance UPS and ATS monitoring and Maintenance

**Moved from Emergency Management Budget**

102,766 102,766

*Total 5270 Leases and Contracts:*

102,766 102,766

**DESCRIPTION/DETAIL**

**COMPUTER SERVICES OPERATING**

*5286 PC Maintenance*

FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	<b>FY2023 DEPT REQ</b>	<b>FY2023 TM REC</b>
1,450	1,300	1,577	1,525	1,500	520	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*

FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2023 DEPT REQ	FY2023 TM REC
22,747	19,432	15,646	15,646	24,248	24,223	40,000	30,000	30,000

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

30,000 30,000

*Total 5310 Professional Services:* 30,000 30,000

**DESCRIPTION/DETAIL**

**COMPUTER SERVICES OPERATING**

*5340 Communications*

FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2023 DEPT REQ	FY2023 TM REC
-	-	-	-	-	-	-	-	-

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

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

**DESCRIPTION/DETAIL**

**COMPUTER SERVICES OPERATING**

*5381 All Other*

FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	<b>FY2023 DEPT REQ</b>	<b>FY2023 TM REC</b>
2,595	2,595	3,000	3,000	3,063	2,423	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*

FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	<b>FY2023 DEPT REQ</b>	<b>FY2023 TM REC</b>
9,100	9,083	7,600	7,600	5,246	5,242	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*

FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2023 DEPT REQ	FY2023 TM REC
-	-	27,500	27,500	27,397	27,396	20,000	<b>20,000</b>	<b>20,000</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.

20,000 20,000

*Total 5429 Computer Equipment:* 20,000 20,000

**DESCRIPTION/DETAIL**

**COMPUTER SERVICES OPERATING**

*5501 Software*

FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2023 DEPT REQ	FY2023 TM REC
-	-	-	-	4,000	3,875	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**

*5701 Travel*

FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	<b>FY2023 DEPT REQ</b>	<b>FY2023 TM REC</b>
-	-	-	-	-	-	-	-	-

*Total 5701 Travel:* - -

**DESCRIPTION/DETAIL**

**COMPUTER SERVICES OPERATING**

*5703 Dues and Memberships*

FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	<b>FY2023 DEPT REQ</b>	<b>FY2023 TM REC</b>
-	-	100	-	100	-	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*

FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	<b>FY2023 DEPT REQ</b>	<b>FY2023 TM REC</b>
-	-	-	-	1,000	995	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*

FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	<b>FY2023 DEPT REQ</b>	<b>FY2023 TM REC</b>
8,945	8,940	1,260	1,252	-		-	-	-

*Capital Outlay*

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