

<b>COMPUTER SERVICES</b>	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2024 EXPENDED	FY2025 BUDGETED	FY2026 DEPT REQ	FY2026 TM REC	FY2026 FIN COM REC
<i>Salaries</i>										
5111 Regular	123,429	103,328	161,113	108,236	113,388	113,222	190,209	198,169	198,169	
5120 Temporary Part-Time	45,800	42,175	11,452	11,452	9,000	8,320	-	-	-	
5150 Car Allowance	3,000	3,000	3,600	3,600	4,800	4,800	8,400	8,400	8,400	
<b>Total Salaries</b>	<b>172,229</b>	<b>148,503</b>	<b>176,165</b>	<b>123,288</b>	<b>127,188</b>	<b>126,342</b>	<b>198,609</b>	<b>206,569</b>	<b>206,569</b>	
Water Enterprise Fund Allocation	(1,828)	(1,828)	(2,588)	(2,588)	(3,402)	(3,402)	(3,651)	(6,197)	(6,197)	
Sewer Enterprise Fund Allocation	(1,828)	(1,828)	(2,588)	(2,588)	(1,701)	(1,701)	(1,826)	(3,099)	(3,099)	
<b>Total Salaries Net of Allocations</b>	<b>168,573</b>	<b>144,847</b>	<b>170,989</b>	<b>118,112</b>	<b>122,085</b>	<b>121,239</b>	<b>193,132</b>	<b>197,273</b>	<b>197,273</b>	
<i>Operating</i>										
5270 Leases/Contracts	115,480	107,187	102,766	102,759	113,541	107,728	88,200	102,200	194,045	
5286 PC Maintenance	1,500	1,498	1,500	1,496	1,500	1,500	1,500	1,500	1,500	
5310 Professional Services	55,898	49,298	98,729	98,309	116,916	116,888	73,987	76,000	76,000	
5340 Communications	-	-	-	-	-	-	-	-	-	
5381 All Other	3,063	3,061	3,000	2,997	3,715	3,708	3,000	3,000	3,000	
5403 Computer Supplies	9,006	2,621	4,000	3,990	4,000	3,998	4,000	4,000	4,000	
5429 Computer Equipment	24,687	24,035	22,883	19,979	25,000	25,000	30,000	33,000	33,000	
5501 Software	140	140	4,000	4,000	5,659	4,371	4,000	4,000	4,000	
5701 In-State Travel	-	-	-	-	-	-	-	-	-	
5730 Dues and Memberships	-	-	-	-	100	-	100	200	200	
5790 Staff Development	-	-	1,100	1,100	2,100	2,100	1,000	2,000	2,000	
<b>Total Operating</b>	<b>209,773</b>	<b>187,840</b>	<b>237,978</b>	<b>234,629</b>	<b>272,532</b>	<b>265,292</b>	<b>205,787</b>	<b>225,900</b>	<b>317,745</b>	
Water Enterprise Fund Allocation					(2,720)	(2,720)	(6,383)	(9,532)	(9,532)	
Sewer Enterprise Fund Allocation					(1,360)	(1,360)	(3,192)	(4,766)	(4,766)	
<b>Total Operating Net of Allocations</b>	<b>209,773</b>	<b>187,840</b>	<b>237,978</b>	<b>234,629</b>	<b>268,452</b>	<b>261,212</b>	<b>196,212</b>	<b>211,601</b>	<b>303,446</b>	
<i>Capital Outlay</i>										
Capital Outlay	-	-	-	-	-	-	-	70,000	70,000	
<b>Total Capital Outlay</b>	<b>-</b>	<b>70,000</b>	<b>70,000</b>							
<b>Total Budget</b>	<b>382,002</b>	<b>336,344</b>	<b>414,143</b>	<b>357,917</b>	<b>399,720</b>	<b>391,634</b>	<b>404,396</b>	<b>502,469</b>	<b>594,314</b>	
<b>Total Budget Net of Allocations</b>	<b>378,346</b>	<b>332,688</b>	<b>408,967</b>	<b>352,741</b>	<b>390,537</b>	<b>382,451</b>	<b>389,344</b>	<b>478,875</b>	<b>570,720</b>	

Position	FY2022 BUDGETED FTE	FY2023 BUDGETED FTE	FY2024 BUDGETED FTE	FY2025 BUDGETED FTE	FY2026 DEPT REQ FTE	FY2026 TM REC FTE	FY2026 FIN COM REC FTE
MIS Director							
Technical Operations Manager	1	1	1	1	1	1	
Systems Administrator	0.5	-	-	-			
<b>Total Staffing</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>-</b>

**FISCAL YEAR 2026  
COMPUTER SERVICES DEPARTMENT SALARY INFORMATION TOWN MANAGER RECOMMENDED**

*Regular Salaries*

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary	FY25 Budget	Budget Chg	% Chg
Jami Bent	Technology Operations M	2/18/2014	12	8	\$ 125,576	-	\$ 2,200	\$ -	\$ 127,776	\$ 121,525.49	\$ 6,250.51	5.14%
Justin Mann	Systems Administrator		7	2	70,393	-	-	-	70,393	\$ 68,683.51	\$ 1,709.49	2.49%
			0	0	-	-	-	-	-			
<b>Total Regular Salaries</b>										\$ 190,209.00	\$ 7,960.00	4.18%

*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	400	12	\$ 4,800	\$ 4,800.00	\$ -	0.00%
Justin Mann	Systems Administrator	300	12	3,600	\$ 3,600.00	\$ -	0.00%
<b>Total Car Allowance</b>				\$ 8,400	\$ 8,400.00	\$ -	0.00%
<b>Department Total</b>				\$ 206,569	\$ 198,609.00	\$ 7,960.00	4.01%

**FISCAL YEAR 2026  
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	12	8	125,576		2,200		127,776
Justin Mann	Systems Administrator		7	2	70,393				70,393
<b>Total Regular Salaries</b>					195,969	-	2,200	-	198,169

*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				400	12			4,800
Justin Mann	Systems Administrator				300	12			3,600
<b>Total Car Allowance</b>									8,400

<b>Department Total</b>									206,569
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**FISCAL YEAR 2025**  
**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	12	7	119,525		2,000		121,525
Justin Mann	Systems Administrator		7	1	68,684	-			68,684
<b>Total Regular Salaries</b>					188,209	-	2,000	-	190,209

*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				400	12		4,800
Vacant	Systems Administrator				300	12		3,600
<b>Total Car Allowance</b>								8,400

<b>Department Total</b>									198,609
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**FISCAL YEAR 2024  
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	9	112,388		1,000		113,388
Vacant	Systems Administrator		7	1					-
									-
<b>Total Regular Salaries</b>					112,388	-	1,000	-	113,388

*Temporary Part-Time Salaries*

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
	Technology Specialist				9,000				9,000
<b>Total Temporary Part-Time Salaries</b>									9,000

*Car Allowance*

Name	Position				Per/Month	# Months			Total Benefit
Jami Bent	Technology Operations Manager				400	12			4,800
<b>Total Car Allowance</b>									4,800

<b>Department Total</b>									127,188
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**DESCRIPTION/DETAIL**

**COMPUTER SERVICES OPERATING**

*5270 Leases/Contracts*

FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2024 EXPENDED	FY2025 BUDGETED	<b>FY2026 DEPT REQ</b>	<b>FY2026 TM REC</b>
115,480	107,187	102,766	102,759	113,541	107,728	88,200	<b>102,200</b>	<b>194,045</b>

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

Verizon Internet (TOWN) 15 Public static Ip's 300mbps	10,000	10,000	10,000
Carbonite Hybrid Backup Solution	7,200	7,200	7,200
Civic Plus - Town Website hosted solutions	5,000	5,000	5,000
ComTracts Fiber - Fiber repairs	15,000	15,000	15,000
Direct Networks - Microwave Annual Maint.	10,000	13,000	13,000
Office 365 Annual Licensing	27,000	35,000	35,000
Sophos MDR and AV licenses	14,000	17,000	17,000
DELPHI TECHNOLOGY SOLUTIONS (Network Admin and Maintenance Agumentation Agreement) Increased 1,800			91,845
<i>Total 5270 Leases and Contracts:</i>	88,200	102,200	194,045

**DESCRIPTION/DETAIL**

**COMPUTER SERVICES OPERATING**

*5286 PC Maintenance*

FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2024 EXPENDED	FY2025 BUDGETED	<b>FY2026 DEPT REQ</b>	<b>FY2026 TM REC</b>
1,500	1,498	1,500	1,496	1,500	1,500	1,500	<b>1,500</b>	<b>1,500</b>

This account is to pay for printer maintenance 1,500 1,500

*Total 5286 PC Maintenance:* 1,500 1,500

**DESCRIPTION/DETAIL**

**COMPUTER SERVICES OPERATING**

*5310 Professional Services*

FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2024 EXPENDED	FY2025 BUDGETED	<b>FY2026 DEPT REQ</b>	<b>FY2026 TM REC</b>
55,898	49,298	98,729	98,309	116,916	116,888	73,987	<b>76,000</b>	<b>76,000</b>

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  
Delphi

94,000 Delphi Tech Services	61,987	64,000	64,000
15,000 Cyber security	12,000	12,000	12,000
109,000			

*Total 5310 Professional Services:* 73,987 76,000 76,000

**DESCRIPTION/DETAIL**

**COMPUTER SERVICES OPERATING**

*5340 Communications*

FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2024 EXPENDED	FY2025 BUDGETED	<b>FY2026 DEPT REQ</b>	<b>FY2026 TM REC</b>
-	-	-	-	-	-	-	-	-

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

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

**DESCRIPTION/DETAIL**

**COMPUTER SERVICES OPERATING**

*5381 All Other*

FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2024 EXPENDED	FY2025 BUDGETED	<b>FY2026 DEPT REQ</b>	<b>FY2026 TM REC</b>
3,063	3,061	3,000	2,997	3,715	3,708	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*

FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2024 EXPENDED	FY2025 BUDGETED	<b>FY2026 DEPT REQ</b>	<b>FY2026 TM REC</b>
9,006	2,621	4,000	3,990	4,000	3,998	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*

FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2024 EXPENDED	FY2025 BUDGETED	<b>FY2026 DEPT REQ</b>	<b>FY2026 TM REC</b>
24,687	24,035	22,883	19,979	25,000	25,000	30,000	<b>33,000</b>	<b>33,000</b>

Funding will be used to replace computers on a 3-5 year cycle  
 Laptops are being requested more for certain positions to enable remote work capabilities  
 Two LCd's per staff member has become standard increasing costs

33,000 33,000

*Total 5429 Computer Equipment:* 33,000 33,000

**DESCRIPTION/DETAIL**

**COMPUTER SERVICES OPERATING**

*5501 Software*

FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2024 EXPENDED	FY2025 BUDGETED	<b>FY2026 DEPT REQ</b>	<b>FY2026 TM REC</b>
140	140	4,000	4,000	5,659	4,371	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*

FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2024 EXPENDED	FY2025 BUDGETED	<b>FY2026 DEPT REQ</b>	<b>FY2026 TM REC</b>
-	-	-	-	100	-	100	<b>200</b>	<b>200</b>

This account is for payment of Professional Organizations Membership Dues such as MGISA.

200

200

*Total 5703 Dues and Memberships:*

200

200

**DESCRIPTION/DETAIL**

**COMPUTER SERVICES OPERATING**

*5790 Staff Development*

FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2024 EXPENDED	FY2025 BUDGETED	<b>FY2026 DEPT REQ</b>	<b>FY2026 TM REC</b>
-		1,100	1,100	2,100	2,100	1,000	<b>2,000</b>	<b>2,000</b>

This account is to pay for department staff training .

2,000

2,000

*Total 5790 Staff Development:*

2,000

2,000

**DESCRIPTION/DETAIL**

**COMPUTER SERVICES**

*Capital Outlay*

FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2024 EXPENDED	FY2025 BUDGETED	<b>FY2026 DEPT REQ</b>	<b>FY2026 TM REC</b>
-	-	-		-		-	<b>70,000</b>	<b>70,000</b>

Virtual Server to create redundancy for Town and PD servers	20,000.00	20,000
Microwave network overhaul	50,000.00	50,000

*Capital Outlay*                      70,000                      70,000