COMPUTER SERVICES	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	**FY2024 DEPT REQ**	**FY2024 TM REC**	**FY2024 FIN COM REC**
Salaries										
5111 Regular	98,076	98,076	99,878	99,877	123,429	103,328	172,565	113,388	113,388	
5120 Temporary Part-Time	21,797	21,779	8,300	7,866	45,800	42,175	-	-	-	
5150 Car Allowance	3,000	3,000	3,000	3,000	3,000	3,000	3,600	4,800	4,800	
Total Salaries	**122,873**	**122,855**	**111,178**	**110,743**	**172,229**	**148,503**	**176,165**	**118,188**	**118,188**	
Water Enterprise Fund Allocation	(1,466)	(1,466)	(1,810)	(1,810)	(1,828)	(1,828)	(2,588)	(3,402)	(3,402)	
Sewer Enterprise Fund Allocation	(1,466)	(1,466)	(1,810)	(1,810)	(1,828)	(1,828)	(2,588)	(1,701)	(1,701)	
Total Salaries Net of Allocations	**119,941**	**119,923**	**107,558**	**107,123**	**168,573**	**144,847**	**170,989**	**113,085**	**113,085**	
Operating										
5270 Leases/Contracts	51,932	48,071	106,211	92,200	115,480	107,187	102,766	87,128	87,128	
5286 PC Maintenance	1,577	1,525	1,500	520	1,500	1,498	1,500	1,500	1,500	
5310 Professional Services	15,646	11,398	24,248	11,803	55,898	49,298	98,309	103,600	103,600	
5340 Communications	-	-	-	-	-	-	-	-	-	
5381 All Other	3,000	2,937	3,063	2,360	3,063	3,061	3,000	3,000	3,000	
5403 Computer Supplies	7,600	6,354	5,246	5,197	9,006	2,621	4,000	4,000	4,000	
5429 Computer Equipment	27,500	17,103	27,397	22,709	24,687	24,035	20,000	25,000	25,000	
5501 Software	-	-	4,000	3,875	140	140	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	
Total Operating	**107,355**	**87,388**	**172,765**	**139,658**	**209,773**	**187,840**	**234,675**	**229,328**	**229,328**	
Water Enterprise Fund Allocation								(2,720)	(2,720)	
Sewer Enterprise Fund Allocation								(1,360)	(1,360)	
Total Operating Net of Allocations	**107,355**	**87,388**	**172,765**	**139,658**	**209,773**	**187,840**	**234,675**	**225,248**	**225,248**	
Capital Outlay										
Capital Outlay	1,260	1,252	-	-	-	-	-	-	-	-
Total Capital Outlay	**1,260**	**1,252**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	
Total Budget	**231,488**	**211,496**	**283,943**	**250,401**	**382,002**	**336,344**	**410,840**	**347,516**	**347,516**	
Total Budget Net of Allocations	**228,556**	**208,564**	**280,323**	**246,781**	**378,346**	**332,687.79**	**405,664**	**338,333**	**338,333**	

Position	FY2020 BUDGETED FTE	FY2021 BUDGETED FTE	FY2022 BUDGETED FTE	FY2023 BUDGETED FTE	**FY2024 DEPT REQ** FTE	**FY2024 TM REC** FTE	**FY2024 FIN COM REC** FTE
MIS Director							
Technical Operations Manager	1	1	1	1	1	1	
Systems Administrator		0.5	1	1	-		
Total Staffing	**1**	**2**	**2**	**2**	**1**	**1.0**	**-**

FISCAL YEAR 2024
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	9	112,388		1,000		113,388
Vacant	Systems Administrator		7	1					-
Vacant	Systems Administrator		7	1					-
Total Regular Salaries					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								-
Total Temporary Part-Time Salaries									-

Car Allowance

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

Department Total									118,188

FISCAL YEAR 2024
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	9	112,388		1,000		113,388
Vacant	Systems Administrator		7	1					-
Vacant	Systems Administrator		7	1					-
Total Regular Salaries					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								-
Total Temporary Part-Time Salaries									-

Car Allowance

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

Department Total									118,188

FISCAL YEAR 2023
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	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
Total Regular Salaries					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								-
Total Temporary Part-Time Salaries									-

Car Allowance

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

Department Total									176,165

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 Adminitrator		7	1	20,000				20,000
Total Regular Salaries					155,183	-	1,000	-	123,429

Temporary Part-Time Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity $	Wage Def.	Total Salary
	Technology Specialist				45,800				45,800
Total Temporary Part-Time Salaries									45,800

Car Allowance

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

Department Total									172,229

DESCRIPTION/DETAIL

COMPUTER SERVICES OPERATING
5270 Leases/Contracts

FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	**FY2024 DEPT REQ**	**FY2024 TM REC**
51,932	48,071	106,211	92,200	115,480	107,187	102,766	**87,128**	**87,128**

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

Verizon Internet (TOWN) 15 Public static lp's 300mbps	4,900	4,900
Carbonite Hybrid Backup Solution increase from FY23	7,266	7,266
Civic Plus - Town Website hosted solutions	4,800	4,800
ComTracts Fiber - Pole repairs an maintenanc Town Owned Fiber	10,000	10,000
Keri Dorr - Annex Door Access controls upgrade	8,300	8,300
Microwave Maint	10,000	10,000
Office 365 Annual Licening - Email / Office licenseing, 15 licenses added	25,000	25,000
Pasek-Symetry - Town Hall Door License	3,500	3,500
Sophos Anti Virus Renewal, 30 additional licenses plus renewel	13,362	13,362

Change:

This budget cycle we are eliminating the annual maintenance
contract with Direct Networks. This saves 17,000 annually

Total 5270 Leases and Contracts:	87,128	87,128

DESCRIPTION/DETAIL

COMPUTER SERVICES OPERATING
5286 PC Maintenance

FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	**FY2024 DEPT REQ**	**FY2024 TM REC**
1,577	1,525	1,500	520	1,500	1,498	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

FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	**FY2024 DEPT REQ**	**FY2024 TM REC**
15,646	11,398	24,248	11,803	55,898	49,298	98,309	**103,600**	**103,600**

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

Delphi Tech Services	90,600	90,600
Cyber security	12,000	12,000
Misc	1,000	1,000
Total 5310 Professional Services:	103,600	103,600

DESCRIPTION/DETAIL

COMPUTER SERVICES OPERATING

5340 Communications

FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2024 DEPT REQ	FY2024 TM REC
-	-	-	-	-	-	-	-	-

T1 Line, Verizon and Broadview moved to Town Hall Budget

Total 5340 Communications: $ - $ -

DESCRIPTION/DETAIL

COMPUTER SERVICES OPERATING
5381 All Other

FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2024 DEPT REQ	FY2024 TM REC
3,000	2,937	3,063	2,360	3,063	3,061	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

FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	**FY2024 DEPT REQ**	**FY2024 TM REC**
7,600	6,354	5,246	5,197	9,006	2,621	4,000	**4,000**	**4,000**

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

FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	**FY2024 DEPT REQ**	**FY2024 TM REC**
27,500	17,103	27,397	22,709	24,687	24,035	20,000	**25,000**	**25,000**

Funding will be used to replace aging office computers and printers for Town Hall, Town Hall Annex, DPW, COA and
Fire Department. The pandemic resulted in a shift of departments critical staff from dekstops to laptops.   laptops.
Laptops are currently replaced on a 3-4 year cycle and desktops on a five year cycle.
This shift along with cost increases due to lack of computer chip availability resulted an in increase per unit.
To keep the replacement cycle at approximately fifteen pc's there is a need to increase spending.
This will allow us to continue the shift towards purchasing laptops with docking stations .
This will also address another trend causing increased spending is the need for two lcd's per setup.
This allows staff to multitask by working with large format plans and spreadsheets simultaneously.

25,000   25,000

Total 5429 Computer Equipment: 25,000   25,000

DESCRIPTION/DETAIL

COMPUTER SERVICES OPERATING
5501 Software

FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	**FY2024 DEPT REQ**	**FY2024 TM REC**
-	-	4,000	3,875	140	140	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

FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	**FY2024 DEPT REQ**	**FY2024 TM REC**
-	-	-	-	-	-	-	**-**	**-**

Total 5701 Travel: -   -

DESCRIPTION/DETAIL

COMPUTER SERVICES OPERATING
5703 Dues and Memberships

FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	**FY2024 DEPT REQ**	**FY2024 TM REC**
100	-	100	-	-		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

FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	**FY2024 DEPT REQ**	**FY2024 TM REC**
-	-	1,000	995	-		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

FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	**FY2024 DEPT REQ**	**FY2024 TM REC**
1,260	1,252	-		-		-	**-**	**-**

Capital Outlay   -   -