

01453 - INFORMATION SERVICES	2017 Actual	2018 Actual	2019 Actual	2020 Budget	YTD as of 12.31.19	Dept Requested	Town Manager Requested FY21	Increase (Decrease)		NOTES
400 - INFORMATION SERVICES DIRECTOR										
0001 SALARY	31,654	34,088	37,127	36,050	17,794	36,591	36,591	1.50%	541	The Information Services Director is a part-time position responsible for broadcasting and streaming meetings, managing local access channel (WOGT), posting notices on the web site. Budget increase due to additional hours to broadcast meetings.
0004 BENEFIT PAY	336	390	360	0	30	0	0	0.00%	0	
0021 FICA - OASDI	1,862	2,044	2,266	2,234	1,060	2,268	2,268	1.50%	34	
0022 MEDICARE	436	478	530	523	248	531	531	1.50%	8	
TOTAL	34,288	37,000	40,283	38,807	19,132	39,389	39,389	1.50%	582	
403 - PART-TIME STAFF										
0009 PART TIME	2,703	3,647	3,897	4,800	1,233	5,200	5,200	8.33%	400	This funds a part-time technician who assists with meetings which are broadcast and webstreamed, and other tasks as needed. The increase will fund a wage increase and allow coverage for additional meetings and other tasks.
0021 FICA - OASDI	168	226	242	298	95	322	322	8.05%	24	
0022 MEDICARE	39	53	56	70	22	75	75	7.14%	5	
TOTAL	2,910	3,926	4,195	5,168	1,350	5,597	5,597	8.30%	429	
916 - EXPENSES										
0041 PROFESSIONAL DEVELOPMENT- DUES	50	100	0	350	50	350	350	0.00%	0	Membership dues to CTAM (Community Television Association of Maine), informaion materials, workshops/seminars on IT, local access, etc.
0050 COMPUTERS	3,533	422	5,543	4,000	228	4,000	4,000	0.00%	0	Computer repair and upgrades
0052 EQUIPMENT	497	1,761	5,467	5,000	1,830	5,000	5,000	0.00%	0	Purchase of equipment and repair costs
0061 CONTRACTED SERVICES	9,909	18,908	14,145	46,000	12,228	46,000	46,000	0.00%	0	This account funds the following services: Customized Computer Design (e-mail/IT maintenance); Town Hall Streams (meeting streaming service); Gov Office (website development and maintenance); Barracuda spam/virus filter; Adobe Export. The FY 20 budget included funding for a town-wide IT security and management program. That RFP has not been issued.
0070 MILEAGE	0	0	65	75	13	50	50	-33.33%	(25)	Mileage when personal vehicle is used for Town business, travel for training
0082 SUPPLIES	166	221	291	525	0	300	300	-42.86%	(225)	Office and other supplies for computers/IT
0083 COMMUNICATIONS	3,705	5,643	5,784	5,280	2,202	5,200	5,200	-1.52%	(80)	Communications includes telephone (land line and cell service), and internet service.
TOTAL	17,860	27,055	31,295	61,230	16,550	60,900	60,900	-0.54%	(330)	
GRAND TOTAL INFORMATION SVCS	55,058	67,981	75,773	105,205	37,032	105,886	105,886	0.65%	681	