

**FY19 BUDGET REQUEST
TECHNOLOGY**

SALARY GUIDELINE - 1%			As of 12/31/17								
DEPT. NO.	ACCT. NO.	ACCOUNT NAME	Expended Fiscal Year 2015	Expended Fiscal Year 2016	Expended Fiscal Year 2017	Appropriated Fiscal Year 2018	Expended Fiscal Year 2018	Request Fiscal Year 2019	Change FY 2018 to FY2019	% Change FY 2018 to FY2019	Recommended 2019
01155		TECHNOLOGY									
	51100	Administrative Salaries	78,445	65,148	86,872	87,741	42,183	88,619	878	1.00%	
	51400	Longevity	100	0	0	0	0		0	#DIV/0!	
	51000	PERSONAL SERVICES	78,545	65,148	86,872	87,741	42,183	88,619	878	1.00%	0
	53000	Professional Services	4,152	4,152	3,957	4,425	2,642	4,425	0	0.00%	
	53400	Communications	627	708	547	600	49	600	0	0.00%	
	52000	PURCHASED SERVICES	4,779	4,860	4,504	5,025	2,691	5,025	0	0.00%	0
	54200	Office Supplies	357	27	213	200	28	200	0	0.00%	
	54000	SUPPLIES & MATERIALS	357	27	213	200	28	200	0	0.00%	0
	58700	Computer Equipment	8,141	7,398	7,369	7,306	1,317	7,900	594	8.13%	
	58000	CAPITAL OUTLAY	8,141	7,398	7,369	7,306	1,317	7,900	594	8.13%	0
	TOTAL	TECHNOLOGY	91,822	77,433	98,958	100,272	46,219	101,744	1,472	1.47%	0
		GUIDELINE - 1.50%	1.015					101,776			

Risks to the proposed budget:

1. The Town needs to upgrade/replace current web hosting site to become compliant with new Public Record and Accessibility Laws. This budget does not reflect the cost of upgrading/replacing website.

Opportunities for further budgetary savings:

1. Continue to work with Schools to bundle Antivirus and other Purchases
2. When equipment is needed, continue to be creative in purchasing
3. Work with vendors to lower cost on required service contracts
4. Continue repairing printers in-house removing all Printer Service Contracts from the budget
5. Automated Processes resulting in less need for Office Supplies and CD/Tape Media (Public Records Logs, PotHole Reporting, Water Rebate Submissions)