FY21 BUDGET REQUEST
TECHNOLOGY

DEPT. NO.	ACCT. NO.	ACCOUNT NAME	Expended Fiscal Year 2017	Expended Fiscal Year 2018	Expended Fiscal Year 2019	Appropriated Fiscal Year 2020	As of 12/31/19 Expended Fiscal Year 2020	Request Fiscal Year 2021	Change FY 2020 to FY2021	% Change FY 2020 to FY2021	Recommended 2021
		TECHNOLOGY									
01155	51100	Administrative Salaries	86,872	87,741	89,935	96,604	45,544	97,645	1,041	1.08%	
	51400	Longevity	0	0	0	0	0		0	#DIV/0!	0
	51000	**PERSONAL SERVICES**	**86,872**	**87,741**	**89,935**	**96,604**	**45,544**	**97,645**	**1,041**	**1.08%**	**0**
	53000	Professional Services	3,957	4,425	4,160	4,425	3,719	4,425	0	0.00%	
	53400	Communications	547	319	516	600	266	600	0	0.00%	
	52000	**PURCHASED SERVICES**	**4,504**	**4,744**	**4,676**	**5,025**	**3,985**	**5,025**	**0**	**0.00%**	**0**
	54200	Office Supplies	213	200	127	200	20	200	0	0.00%	
	54000	**SUPPLIES & MATERIALS**	**213**	**200**	**127**	**200**	**20**	**200**	**0**	**0.00%**	**0**
	58500	Purchase of Computers	0	0	38,448	38,476	15,991	38,910	434	1.13%	
	58700	Computer Equipment	7,369	7,075	7,788	7,750	1,979	7,750	0	0.00%	
	58000	**CAPITAL OUTLAY**	**7,369**	**7,075**	**46,236**	**46,226**	**17,970**	**46,660**	**434**	**0.94%**	**0**
	TOTAL	**TECHNOLOGY**	**98,958**	**99,760**	**140,974**	**148,055**	**67,519**	**149,530**	**1,475**	**1.00%**	**0**
		GUIDELINE - 1%	1.010					**149,536**			

Risks to the proposed budget:

1 Professional Services budget remains the same for fourth year. Support Contracts are increasing this year but this years increase will be covered by a MIIA Grant the Town received this year (see opportunity #3 below)

2 China/US continue to discuss technology tariff's, current computer footprint price has increased $30 this year

3 Town/School wide anti virus contract has been renewed for 1 year at current price - will continue to work with the schools to leverage their purchasing power again next year but might effect Professional Service budget in 2022.

4 Town obtained grant for Cyber Security Training Program. This is a user based program. Grant is for 1 year. Any new hires after December 2020 if Grant is not extended cannot be trained through the program as current Technology Budget does not allow for purchasing the program (See Opportunity #4)

5 By September 2020 95 of the 136 Computers will have been upgraded to Windows 10. Remaining 43 will be vulnerable with Windows 7 for up to 2 years Looking to postpone a Server install in 2021 and instead increase number of computers next year to get most replaced in 4 years.

Opportunities for further budgetary savings:

1 Second Year of new Computer Equipment is underway. So far, 60 new Windows 10 computers and 2 servers have been replaced/ordered. 30 Police Station Desktop Computers scheduled July 2020

2 Continue to work with the Schools to leverage buying power

3 Worked with MIIA to obtain Grant to pay for 10 years worth of Building/Server Room monitoring to save $225 a year on Professional Services to offset other increases in Support Contracts

4 Town/School is looking to leverage free Cyber Security Training and Videos from MIIA for all other staff/new staff after December 2020 not included in State Training Program