



Proposed FY 2020 Budget Information Technology

Budget Work Session
April 25, 2019

Department Assessment

Mission

Ensure efficient Town operations by providing computer hardware, software and communication services to all Town departments and identify solutions to improve operational efficiencies for staff and citizens.

Staff

The department has 3 full time employees, supporting the Town's IT infrastructure, telephony equipment, desktops/laptops, website and all other Town department's IT needs.

FY 2020 Budget Request

Administration Department	FY18 Actual	FY19 Budget	FY20 TM Proposed	% Change from Prior Budget
PAY & BENEFITS	280,903	310,700	316,965	2.0%
OPERATING	96,018	166,040	169,283	2.0%
TOTAL EXPENDITURES	376,921	476,740	486,248	2.0%

FY 2020 Goals and Objectives

- Improve the core network infrastructure to allow for faster data replication, network resiliency and increased security.
- Strengthen internal controls of IT security by implementing formal policies, end-user responsibilities and training, and proper handling of information.
- Increase efficiencies in Town departments by working to automate processes and improve document management procedures leveraging the Town's Laserfiche system.

FY 2020 Enhancements

Potential budget enhancement to communications line item
dependent upon received bids