



Town of Montague
Department, Board, Committee, Commission
BUDGET NARRATIVE

FY 21

Complete this form electronically! Be clear and concise!

Department: 155 Information Technology Submitted by: Carolyn Olsen

1. Please describe and provide the rationale for any substantial changes in your FY21 line item budget submission.

Since the decision was made to terminate the IT discretionary account, I've added additional funding to the IT operating budget for equipment. There is \$4,500 in planned replacement costs, but I added another \$3K as a cushion since not all replacements are planned. Additionally, I'm expecting a \$400 increase in the anti-virus cost.

2. Did you receive funding for any special articles in FY20? What is the status of those expenditures/investments?

Yes, #21 5/4/19 for \$11,000. The remaining balance of the prior year's discretionary account has been spent, and there is currently a balance of \$9,858.16 in the current account.

3. Did you receive funding for a discretionary account in FY20? What have you purchased to date, at what cost? Looking forward in FY21, what do you expect to purchase at what cost?

As of 11/14/19 (date of narrative), between the 2 discretionary accounts, I've spent \$2,447.47 for 3 65" monitors (2 for upstairs meeting room, 1 to go on a moving cart) and related cords, and \$1,199.72 for support for the new server.

There will not be a discretionary account for FY21. The next IT special article is expected for FY23, and will be approximately \$16K for a new e-mail server.

4. To-date in FY20, has your department experienced any notable successes, such as improving or providing new programs or services, or implementing new technologies? If so, please describe.

The new main server purchased in FY19 is fully up and running. The process of installing 2 monitors to replace the old-fashioned and dilapidated screen for use in presentations should be complete by budget time. I hope the movable monitor set-up will also be complete.

5. Are there challenges to your department's ability to meet its goals and objectives that are due to its FY20 operating budget? If so, offer your recommendation(s) for improving the situation.

No