

Town of Enfield Proposed

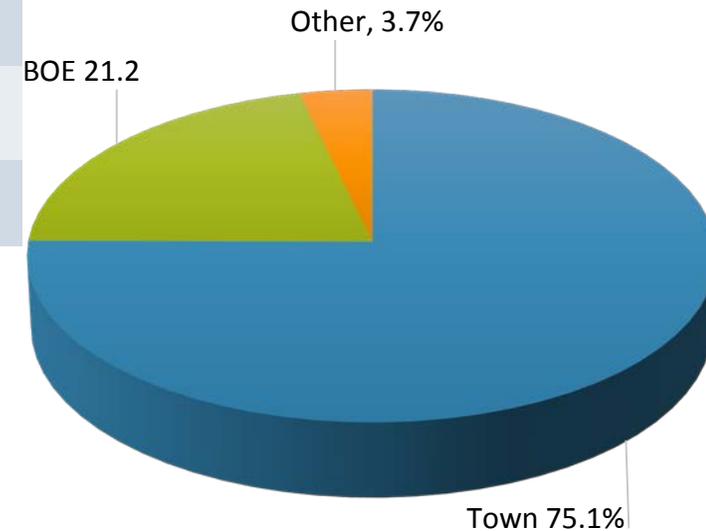
Fiscal Year 2017-2018

Information Technology Budget

Presentation to: Enfield Town Council
April 6, 2017

FY 2018 Information Technology Revenues

	FY 2017 Adopted	FY 2018 Proposed	Value Change	Percent Change
TOWN	\$2,668,517	\$2,785,408	\$116,891	4.38%
BOE	\$765,442	\$785,995	\$20,553	2.68%
WPC	\$37,731	\$37,731	\$0	0%
Fees for Services	\$99,000	\$99,000	\$0	0%
TOTAL	\$3,570,690	\$3,708,134	\$137,444	3.85%



Information Technology Cost Drivers

Expense Title	Increase over FY 2017 Town Budget	Percent of Increase Over FY 2017 Town Budget
Salaries (ETV/IT Secretary add)	33,347	4.4%
Health and Medical (ETV/IT Secretary add)	71,075	36.1%
Telecommunications (EPD Backup, CEN fees)	21,100	10.2%
Tech Equipment Leases	(112,695)	(12.5)%
Capital Improvement Program	\$64,970	33%
TOTAL	\$77,797	N/A

Capital Improvement Program

Expenditures	Incurred Expense
Fiber Connections to remaining Buildings	\$90,000
Public Safety Vehicle Technology	\$9,000
E-TV Equipment Replacement	\$15,000
Tax and Billing Collections Software	\$150,370
<i>TOTAL</i>	<i>\$264,370</i>

Note of Change

- Adding E-TV support services to Information Technology Department
- Adding support position to provide scheduling and coordination of resources for E-TV and IT services
- All Supported Technologies (non-curriculum) are on refresh schedules
- Continuing migration to hosted solutions from locally hosted solutions
- Increasing Information Security for Town, Public Safety, and Education
- Website redesign to improve navigation and search capabilities
- GIS enhancements for public safety and improved customer satisfaction

Questions