

# Information Technology

ZERO BASED BUDGET



April 12<sup>th</sup>, 2018

# IT: Statistics



## Systems

- **Network ~ 40 components**
- **Servers ~ 40 application servers**
- **User Systems ~ 120 computers**
- **Town Applications ~ 30 core applications**

## Support

- **Trouble Tickets – xxx, xxx, xxx (+13%)**
- **Increased complexity of software systems**
- **Challenge is to simplify and reduce operation expense**

## Projects

- **Police Dept – New mobile hardware**
- **Police Dept – Enterprise Computer Aided Dispatch upgrade**
- **Town Wide – Enterprise Geographic Information System GIS**

# IT: Budget Summary



**Total Department Budget – FY16/17 Actual** **\$1,088,671**

**Total Department Budget – FY17/18 Budget** **\$1,689,251**

**Total Department Budget – FY18/19 Recommended** **\$1,773,121**

**FY18/19 budget increased by \$83,870 (4.9%) from FY17/18**

# Public Works: Budget Summary



IT Table 4 - Expenditures by CATEGORY

| EXPENDITURES BY                      |                            | Budget             | Budget             | Change            | Change     | Projected          | Actual             |
|--------------------------------------|----------------------------|--------------------|--------------------|-------------------|------------|--------------------|--------------------|
| CATEGORY                             |                            | 2018/19*           | 2017/18            | \$                | %          | 2017/18            | 2016/17            |
| <b>Total Personnel</b>               |                            | <b>\$ 601,344</b>  | <b>\$ 449,651</b>  | <b>\$ 151,693</b> | <b>34%</b> | <b>\$ 392,329</b>  | <b>\$ 321,767</b>  |
| Supplies & Services                  | Professional services      | 94,100             | 99,100             | (5,000)           | -5%        | 99,130             | 33,655             |
|                                      | Liability insurance        | 13,145             | 12,500             | 645               | 5%         | 12,700             | 12,547             |
|                                      | Travel and training        | 15,215             | 16,000             | (785)             | -5%        | 16,000             | 4,780              |
|                                      | Software & maint. contract | 715,619            | 772,200            | (56,581)          | -7%        | 772,200            | 599,817            |
|                                      | Hardware & equipment       | 308,544            | 324,400            | (15,856)          | -5%        | 324,617            | 109,261            |
|                                      | Other supplies & services  | 25,154             | 15,400             | 9,754             | 63%        | 15,370             | 6,844              |
| <b>Total Supplies &amp; Services</b> |                            | <b>1,171,777</b>   | <b>1,239,600</b>   | <b>(67,823)</b>   | <b>-5%</b> | <b>1,240,017</b>   | <b>766,904</b>     |
| <b>Total Capital</b>                 |                            | <b>-</b>           | <b>-</b>           | <b>-</b>          | <b>n/a</b> | <b>-</b>           | <b>-</b>           |
| <b>Total Expenditures</b>            |                            | <b>\$1,773,121</b> | <b>\$1,689,251</b> | <b>\$ 83,870</b>  | <b>5%</b>  | <b>\$1,632,346</b> | <b>\$1,088,671</b> |

\* Recommended funding levels for the 2018/19 budget year

**QUESTIONS?**



**April 12<sup>th</sup>, 2018**