



**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