Here is some additional information from the IT Director that you may find helpful. The list below gives an overview of the key increases and decreases for FY15.

- **Salaries Wages:**
  - **Salaries, Permanent:** +$185,193 ↑
    - (2) New positions to replace contractual roles
    - Staff reorganization (succession planning, tiered technical operations)

- **Contractual Services:**
  - **Telephone and voice-related services:** +$21,770 ↑
    - New voice service for online meetings
    - Voice service utilization and chargeback
    - Phone and cellular service previously funded from other lines
  - **Internet/ISP related services:** +$15,416 ↑
    - Public security certificate signing
    - Secure login and management service
  - **Professional and Technical Services:** -$88,000 ↓
  - **Software and Hardware Maintenance:** +$47,850 ↑
    - Support and maintenance for enterprise hardware purchased in FY14
    - Increasing needs for hosted/cloud services

- **Equipment:**
  - **Computer equipment:** +$60,000 ↑
    - Infrastructure hardware refresh cycle
    - Centralized workstation procurement
    - Audiovisual equipment replacements

- **Capital:**
  - **Training room renovations:** +$75,000 ↑
    - Audiovisual upgrades for 3 conference rooms
    - Digital signage
  - **Telephone systems:** -$38,000 ↓
    - Video conference and related upgrades
  - **Major software systems:** +$299,500 ↑
    - Microsoft Enterprise Agreement
  - **Wide Area Networks:** -$127,500 ↓
If you have any additional questions for Bill Traverse please let me know sooner than later.

Janice O'Connell, Clerk
Assembly of Delegates
Cape Cod Regional Government