



FY2027 PROPOSED BUDGET

IT Department

April 7, 2026

Budget Rollups

	2025	2026	2026	2027
	ACTUAL	ADOPTED	PROJECTED	PROPOSED
<u>ACCOUNT NAME</u>				
Info & Technology Salaries	195,172	210,125	250,000	325,125
Health Insurance	44,553	46,702	62,000	67,600
Dental Insurance	2,003	2,143	2,600	3,250
Life Insurance	85	252	300	400
Payroll Taxes	13,797	16,075	18,000	22,906
MERS Defined Benefit	37,859	39,020	50,000	60,000
MERS Defined Contribution	1,895	2,101	2,500	3,000
Technical Training	1,179	3,000	1,500	3,000
Contracted Operations	627,653	468,898	548,898	586,000
Hosted Services	789,441	666,000	510,000	696,000
Licensing and Maintenance	482,176	768,275	500,000	524,325
Postage	84,865	59,260	50,000	59,260
Telephone & Comm	302,457	210,600	210,000	234,600
IT Specil Project Insurance Approved	4,813	-		
Operating Supplies	6,284	17,160	17,000	17,000
Office Supplies	47,455	7,000	6,000	7,000
MIS Equipment	-	35,000	35,000	35,000
Info & Technology	2,641,687	2,551,611	2,263,798	2,644,466

Personnel

- ▶ Director of IT
- ▶ Deputy Director of IT
- ▶ GIS Coordinator
- ▶ 2-3 Full-time technicians under Managed Services Provider contract.

Capital Projects

• Core Switching (Update)	\$100,000 (\$20,000)
• Copier Replacement (Update)	\$30,000 (\$25,000)
• Cameras/Door Controllers (Update)	\$30,000 (\$25,000)
• Telephone System	\$50,000
• Data Center Cooling	\$30,000
• Dept Software & Upgrades	\$70,000
• Harbor Wi-Fi	\$25,000
• Parking Sensors / Digital Display	\$50,000
• Networking/Wireless LAN	\$80,000
• Total 2027 Capital Projects	\$465,000

Achievements

- ❖ Government Office 365 Tenant Implemented (G3 365)
- ❖ Domain Migration to .gov Completed via Grant Award
- ❖ Noise Trailer Program Finalized and Active
- ❖ Continued Involvement in the State and Local Cybersecurity Group
- ❖ 94% Completion Rate for Staff Cybersecurity Awareness Training
- ❖ “Green Mile” Municipal Fiber Ring Completed along America’s Cup
- ❖ Enhanced Cyber Protection with New XDR/EDR
- ❖ Penetration Testing Completed with Optimal Result
- ❖ Immutable Backup Infrastructure Implemented
- ❖ Internal Telecom, Licensing, & Contract Audits Reduced Expenditures by 200K +
- ❖ GIS Coordinator Awarded “Special Achievement in GIS” by Environmental Systems Research Group

Advancing cybersecurity infrastructure continues to support staff and residents, while also being a critical component of Police accreditation, bond rating review, Board of Elections recommendations, WPC requirements, ETSS recommendations, and exceeds Federal CISA/NIST standards