



TECHNOLOGY DEPARTMENT FY25 BUDGET

INTRODUCTION

The Technology Division is responsible for providing and maintaining the necessary computing and telecommunications infrastructure and systems that the various Town departments use, in a secure and thoughtful manner. Additionally, the division administers the geographic information system (GIS), and provides the town's departments, boards, committees, and commissions with custom maps and analysis.

MEET OUR TEAM

Kevin Furilla

CTO

Jennifer Iosua

Software Coordinator

Matthew Deane

GIS Administrator

Kevin Connors

Senior Computer
Technician

Timothy Johnson

Computer Technician



SERVICES PROVIDED

Supporting Services (Foundational)

Physical Network, Wireless Network, VoIP Controller, Virtual Infrastructure, Firewall, Servers, Environmental Monitor, Storage Device, GIS Platform, Databases, Backup, Security Systems, etc.

Services(Directly Consumed)

Financial Platform, CAD System, Resident Communication System, E-Mail, Voicemail, EDS, Permitting System, Office Automation Tools, Video Surveillance & Access Control System, etc.

CURRENT FISCAL YEAR – FY24

Expenses

\$630,360

Salaries

\$494,600

PROPOSED FY25

Expenses

\$654,700

Salaries

\$511,800

FY24/FY25 COMPARISON

| | FY24 | FY25 | Change |
|----------|-------------|-------------|--------|
| Salaries | \$494,600 | \$511,800 | 3.48% |
| Expenses | \$630,360 | \$654,700 | 3.86% |
| Overall | \$1,124,960 | \$1,166,500 | 3.69% |

EXPENSES EXPLAINED

| Category | |
|---|-----------|
| Software (licenses, subscriptions, cloud, etc.) | \$422,700 |
| Communication Services and Equipment | \$115,000 |
| Professional Services/Maintenance | \$34,000 |
| Hardware | \$44,000 |
| Parts-Supplies-Misc. | \$39,000 |



SUMMARY

The Technology Department's goal is to help the other town departments achieve their goals. We make the best effort to accomplish this without sacrificing security, with an eye on where technology is headed, and with as much integration between our systems as possible.

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THANK YOU
QUESTIONS?