
FY 2026/2027 INFORMATION TECHNOLOGY (IT) BUDGET

Stabilizing Systems • Managing Risk •
Planning Ahead





CYBERSECURITY & RISK PROTECTION

Firewall replacements approaching end-of-support

Network, endpoint, and system security renewals

Protection of Police, public-facing, and internal systems

Focus on prevention rather than incident response



MAINTENANCE & LICENSE MANAGEMENT

Identified all recurring software and service renewals

Documented expiration dates and renewal cycles

Reduced risk of service disruption and emergency costs

Predictable, transparent annual budgeting



INFRASTRUCTURE & LIFECYCLE PLANNING



Complete inventory of
Town-wide hardware
and software



Recognition of aging
and obsolete equipment



Multi-year IT roadmap
to phase replacements
responsibly



Avoidance of large,
sudden capital spikes

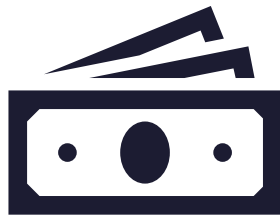


OPERATIONS & STAFFING ALIGNMENT

- Improved coordination with VC3 and internal IT functions
 - Clearer accountability and system documentation
 - Budget reflects alignment of duties, title, and compensation
 - Improved service reliability across all departments
-



FISCAL RESPONSIBILITY & LONG-TERM VALUE



Budget focuses on **stability**,
not expansion



Planned investments reduce
long-term costs



Protects critical services while
maintaining budget discipline

| | | | | 2.9.2026 | | | | |
|-------------------------------------------|------------------------------------|---------------------|--------------------|--------------------|--------------------|--------------------|---------------------|---------------------|
| | | <u>FISCAL YEAR</u> | <u>FISCAL YEAR</u> | <u>FISCAL YEAR</u> | <u>FISCAL YEAR</u> | <u>FISCAL YEAR</u> | <u>FISCAL YEAR</u> | <u>FISCAL YEAR</u> |
| <u>Account</u> | <u>Description</u> | <u>2024-2025</u> | <u>2025-2026</u> | <u>2025-2026</u> | <u>2025-2026</u> | <u>2026-2027</u> | <u>2026-2027</u> | <u>2026-2027</u> |
| | | <u>Actual</u> | <u>Adopted</u> | <u>Expended</u> | <u>1 Year</u> | <u>Department</u> | <u>Town Manager</u> | <u>Town Council</u> |
| | | <u>Expenditures</u> | <u>Budget</u> | <u>To Date</u> | <u>Estimate</u> | <u>Recommended</u> | <u>Recommended</u> | <u>Recommended</u> |
| 028 - IT - Information Technology | | | | | | | | |
| 501 - Personnel Services | | | | | | | | |
| 010.50110.028.2814.9010 | IT TECHNICIAN | - | 55,460 | 34,262 | 55,460 | 68,000 | 68,000 | |
| 010.50130.028.0000.9010 | OVERTIME | 8,880 | 5,000 | 1,191 | 5,000 | 5,000 | 5,000 | |
| 010.50220.028.0000.9010 | EMPLOYEE'S RETIREMENT | 513 | - | 1,418 | - | - | - | |
| 503 - Purchase Services | | | | | | | | |
| 010.50310.028.2066.9010 | WEBSITE | 3,300 | 3,800 | 3,300 | 3,800 | 3,800 | 3,800 | |
| 010.50332.028.0000.9010 | MAINTENANCE AGREEMENTS | 179,456 | 199,401 | 42,369 | 199,401 | 196,678 | 196,678 | |
| 010.50332.028.1472.9010 | MAINTENANCE AGREEMENTS - IT/POLIC | 105,493 | 82,200 | 5,345 | 82,200 | 112,083 | 112,083 | |
| 010.50310.028.3237.9010 | VC3 | - | 222,408 | 81,572 | 222,408 | 198,000 | 198,000 | |
| 010.50332.028.3007.9010 | CYBER SECURITY | 1,416 | 10,000 | 4,887 | 10,000 | - | - | |
| 010.50310.028.3216.9010 | IT MANAGEMENT SERVICES | 17,148 | - | - | - | - | - | |
| 504 - Supplies & Materials | | | | | | | | |
| 010.50401.028.0000.9010 | OFFICE SUPPLIES | 1,883 | 1,000 | 220 | 1,000 | 2,000 | 2,000 | |
| 010.50406.028.2389.9010 | E-MAIL HOSTING | 29,959 | - | - | - | - | - | |
| 010.50495.028.0000.9010 | AUDIO VISUAL EQPT | 167 | 5,000 | - | 5,000 | 8,000 | 8,000 | |
| 505 - Equipment & Improvements | | | | | | | | |
| 010.50560.028.1472.9010 | COMPUTER INFO STRUCTURE - IT/POLIC | 94,741 | 151,900 | - | 151,900 | 142,800 | 142,800 | |
| 010.50560.028.2401.9010 | COMPUTER INFO STRUCTURE | 91,356 | 83,063 | 8,201 | 83,063 | 81,100 | 81,100 | |
| 010.50560.028.3082.9010 | COMPUTER LEASE | - | - | - | - | - | - | |
| IT - Information Technology Total | | 534,312 | 819,232 | 182,765 | 819,232 | 817,460 | 817,460 | - |



BOTTOM LINE:

A stable, secure, and fiscally responsible IT framework for Watertown's future.

Thank you,

Mark A. Raimo
Town Manager
