

# INFORMATION TECHNOLOGY

**FY24**  
FINAL  
BUDGET

*ORG FUNCTION: ADMINISTRATION*  
*Department Number 155*

Keith Mueller  
*IT Director*

Salaries:	\$319,255	3.1%
Expenses:	\$780,200	15.7%
Total Budget FY24:	<b>\$1,099,455</b>	<b>11.7%</b>

## Mission & Services Overview

**MISSION:** To research, test, install, configure and maintain the towns technology / telecommunications infrastructure.

**SERVICES:** The IT Department is responsible for the technology and telecommunications for town services and public safety. While supporting our existing infrastructure, we collaborate with other departments on their needs and assist to find solutions. We maintain most of the towns software licenses and support associated with them.

## FY23 Accomplishments

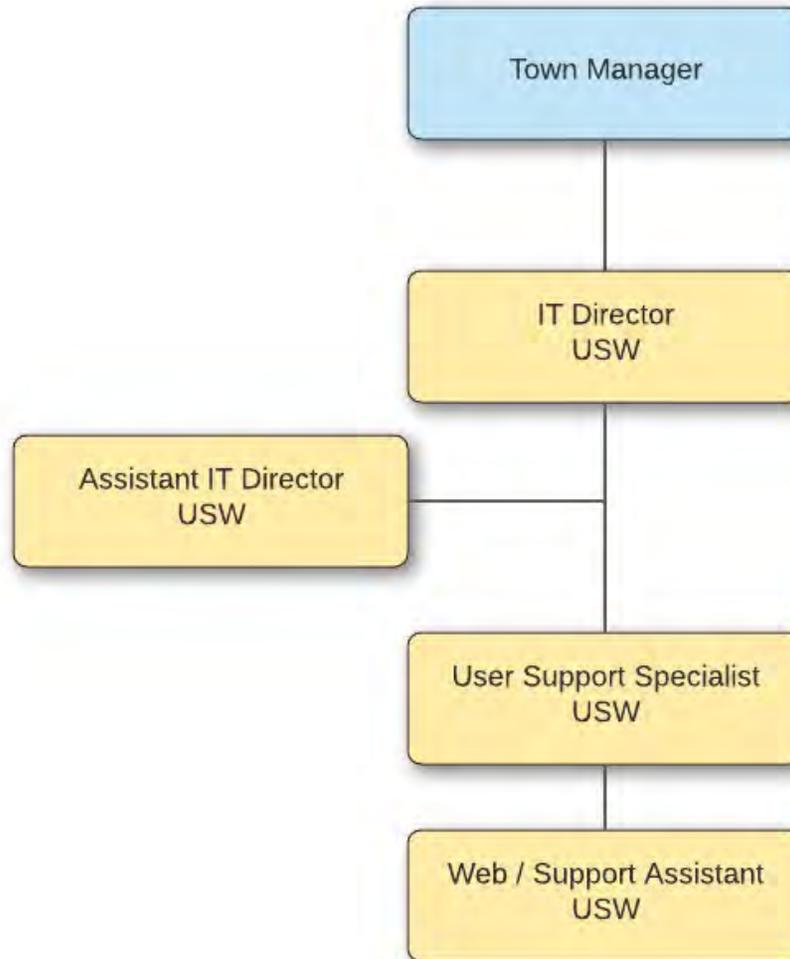
- Added additional record types to online permitting / records (zba app, abutters list request form, flammable storage permit, Public Records Requests)
- Enhanced our internal security
- Upgraded internally hosted servers
- Installed Town Side phone system and capacity upgrades. (Schools to follow)
- Launched new website
- Re-Launched Big Red 311 (Seeclickfix)
- Completed Town side Cyber Security Training and testing (Calendar year 22)
- Upgraded our financial management software
- Upgraded LLCR AV systems
- Conversion of Police and Fire Systems

## FY24 Goals and Objectives

- Bring Planning, Pre-treatment, Conservation and Dog Licensing onto online permitting
- Add additional position for Public Safety

## Organizational Chart & Personnel

Authorized: 4  
On-Hand: 4  
Vacant: 0



# TOWN OF NORTH ATTLEBOROUGH



## NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20241 OPERATING BUDGET FOR FISCAL YEAR 2024 FOR PERIOD 99

ACCOUNTS FOR:

IT DEPARTMENT		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
<b>011558 IT SALARIES</b>								
011558	510101 APPTDPTH	97,007.00	98,157.80	102,105.94	83,748.80	108,874.12	111,052.00	2.0%
011558	511000 FT SAL	130,474.04	133,372.72	183,872.14	154,356.60	200,764.18	208,203.00	3.7%
<b>TOTAL IT SALARIES</b>		<b>227,481.04</b>	<b>231,530.52</b>	<b>285,978.08</b>	<b>238,105.40</b>	<b>309,638.30</b>	<b>319,255.00</b>	<b>3.1%</b>
<b>011559 IT EXPENSES</b>								
011559	524301 MNTCOMPHRD	19,133.97	9,725.36	5,310.00	15,880.20	80,000.00	80,000.00	.0%
011559	524302 MNT COMPSF	265,287.36	291,116.34	404,854.61	378,500.82	470,600.00	550,000.00	16.9%
011559	524303 MNTTELEQP	14,411.87	14,205.31	13,657.31	13,934.81	18,000.00	24,000.00	33.3%
011559	524308 COUNTY-CTY	11,642.03	.00	5,284.73	.00	8,000.00	8,000.00	.0%
011559	530009 GIS CONSLT	5,780.00	7,780.00	9,049.80	12,730.00	15,000.00	15,000.00	.0%
011559	530500 TRNG SEM	.00	.00	.00	.00	5,000.00	5,000.00	.0%
011559	534000 TELPHN LCL	9,970.72	10,833.51	11,855.20	7,371.17	11,000.00	31,200.00	183.6%
011559	534002 CELL PHNE	3,862.55	3,857.75	4,633.99	7,384.40	5,000.00	5,000.00	.0%
011559	534003 DATA LINES	309.66	7,102.07	6,909.22	6,927.16	20,000.00	20,000.00	.0%
011559	542000 OFFICE SUP	506.21	377.41	510.94	102.20	1,000.00	1,000.00	.0%
011559	542600 COPIER SUP	4,997.70	20,143.19	31,594.48	21,546.23	40,000.00	40,000.00	.0%
011559	571000 TRAVEL EXP	.00	.00	.00	64.88	1,000.00	1,000.00	.0%
<b>TOTAL IT EXPENSES</b>		<b>335,902.07</b>	<b>365,140.94</b>	<b>493,660.28</b>	<b>464,441.87</b>	<b>674,600.00</b>	<b>780,200.00</b>	<b>15.7%</b>
<b>TOTAL IT DEPARTMENT</b>		<b>563,383.11</b>	<b>596,671.46</b>	<b>779,638.36</b>	<b>702,547.27</b>	<b>984,238.30</b>	<b>1,099,455.00</b>	<b>11.7%</b>
<b>GRAND TOTAL</b>		<b>563,383.11</b>	<b>596,671.46</b>	<b>779,638.36</b>	<b>702,547.27</b>	<b>984,238.30</b>	<b>1,099,455.00</b>	<b>11.7%</b>

\*\* END OF REPORT - Generated by Linda Catanzariti \*\*