

Wednesday, October 16, 2019

Durham Business Office  
8 Newmarket Road  
Durham, NH 03824

Dear Gail and Todd:

The 2020 IT and DCAT budgets include a few initiatives to enhance coverage as we prepare for forced technology changes. Our budgets vary little year over year but tend to favor adjustments that keep our operations lean. We ask that you consider the impact of each line item to overall operations.

Highlights this year include:

- Continued expansion of the Office 365 platform to new departments and staff
- Cost savings from elimination of redundant DSL connections and off-site file storage
- Extended coverage for our HCI VXRail cluster for an additional year
- Expanded capability of broadcast equipment in the Police Community Room

This year's budget will be appropriate to keep the department running at current service levels. It does not address other larger initiatives such as document management, information security, training, etc. We hope more consideration can be given to these goals in coming years, as funding and time allow. IT/DCAT is considered fundamental to the success of the Town staff and departments, as we strive to meet those demands we continue to seek new efficiencies with our limited time and resources.

Sincerely,

A handwritten signature in black ink that reads "Luke Vincent". The signature is written in a cursive, flowing style.

Luke Vincent,  
Manager of Information Technology

# 2020 Town Council Approved Budget

Town of Durham

		1 2017 Expended As of Year End	2 2018 Expended As of Year End	3 2019 Approved T.C.	4 2019 Spent to Date 09/30/19 As of September	5 2020 Department Proposed	6 2020 Town Admin Proposed	7 2020 TC Approved
<b>M.I.S</b>								
01-4199-303-01-010	F-T Wages - M.I.S.	90,652.55	92,104.52	94,700.00	69,275.49	97,500.00	97,500.00	97,500.00
01-4199-303-01-020	P-T Wages - M.I.S.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-4199-303-01-090	Ins Buy-out (wages) - M.I.S.	4,069.08	12,254.71	13,100.00	9,215.45	13,100.00	12,800.00	12,800.00
01-4199-303-01-910	Wage Accrual - M.I.S.	34.13	387.03	0.00	-2,114.76	0.00	0.00	0.00
01-4199-303-02-310	Soc Sec - M.I.S.	5,874.90	6,494.33	6,700.00	4,735.33	6,900.00	6,900.00	6,900.00
01-4199-303-02-320	Medicare - M.I.S.	1,373.89	1,518.81	1,600.00	1,107.45	1,600.00	1,600.00	1,600.00
01-4199-303-02-330	Retirement - M.I.S.	10,190.84	10,525.60	10,700.00	7,555.88	10,900.00	10,900.00	10,900.00
01-4199-303-03-610	Health & Dental - M.I.S.	18,334.88	643.26	1,300.00	0.00	1,300.00	1,300.00	1,300.00
01-4199-303-03-630	Life - M.I.S.	150.00	141.00	200.00	99.00	200.00	200.00	200.00
01-4199-303-03-640	STD - M.I.S.	681.25	577.20	600.00	390.86	600.00	600.00	600.00
01-4199-303-04-010	S.U.T.A. - M.I.S.	32.00	26.00	100.00	44.00	100.00	100.00	100.00
01-4199-303-04-020	Workers Comp - M.I.S.	124.00	100.00	200.00	184.00	200.00	200.00	200.00
01-4199-303-18-000	Cell Phones - M.I.S.	975.84	1,112.32	1,000.00	486.56	1,000.00	1,000.00	1,000.00
01-4199-303-24-000	Software Support / Maint Agreements -	69,963.67	84,151.78	105,150.00	97,623.87	94,510.00	94,510.00	94,510.00
Narrative for Column # 5								
Maintenance costs paid to individual software and hardware vendors. These costs are determined by the vendor independently and often tied to maintenance agreements. Paying for maintenance ensures upgrades, replacement, and patches of line-of-business software.								
Includes: Central Square IMC (Police), RecDesk (P&R), Vision w/Web Hosting (Assessing), Harris Computer a.k.a. Munismart (Finance, TC/TC, Code Enforcement), ESRI ArcGIS (Planning, Engineering), ClerkWorks by Interware (TC/TC), Panda Adaptive Defence 360, Barracuda 300Vx Spam & Virus Firewall instance, Website Maintenance and Support, and Online Training, Meraki Support (multiple licenses renewed in 2019), Panorama9, Survey Monkey, Last Pass, Back Blaze (due in 2019), Adobe Acrobat (team license), Zendesk, Office 365, Dell/EMC, Meetup								
01-4199-303-28-000	Professional / Staff Dev - M.I.S.	903.94	1,609.40	1,900.00	1,264.00	1,800.00	1,800.00	1,800.00
Narrative for Column # 5								
Training for internal MIS staff is a key factor in limiting the use of outside consulting for operations and initiatives. Certification provides validation that staff has the skill set needed to maintain the complex and ever-growing use.								
01-4199-303-29-000	Membership Dues - M.I.S.	0.00	0.00	0.00	59.94	0.00	0.00	0.00
01-4199-303-30-000	Books & Publications - M.I.S.	0.00	0.00	150.00	0.00	150.00	150.00	150.00
Narrative for Column # 5								
Funding for the purchase of technical documents and books.								

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<b>01-4199-303-35-000</b>	Work Study (nonpayroll wages ) - M.I.S	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>01-4199-303-36-000</b>	Contracted Services - M.I.S.	1,564.80	7,480.13	2,400.00	960.00	2,400.00	2,400.00	2,400.00
<i>Narrative for Column # 5</i> New strategy on off-site storage utilizing site within the Town rather than the datacenter to eliminate on going monthly costs. Staff training put on hold to allow for "Lunch and Learn" idea to set the stage								
<b>01-4199-303-52-000</b>	Equip Maint (Other Than Office) - M.I.S	27,546.28	29,147.72	30,000.00	23,525.91	32,000.00	32,000.00	32,000.00
<i>Narrative for Column # 5</i> Cost of VoIP service and equipment from First Light. Funding to enhance, extend, and maintain the Town's core IT infrastructure. This includes configuration, installation and maintenance of key storage, server, network and desktop technologies. This also covers the cost of external technicians and per-incident support charges with non-contracted vendors.								
<b>01-4199-303-89-000</b>	Miscellaneous - M.I.S.	6,553.67	10,062.27	9,500.00	1,743.73	9,000.00	9,000.00	9,000.00
<i>Narrative for Column # 5</i> Miscellaneous support related expenses incurred throughout the year. Examples of expenses include patch cables, shipping charges, scratch repair kits, computer components not under warranty, cleaning supplies, tools, adhesives, and computer peripherals added after installation.								
<b>01-4199-303-90-005</b>	Web Services - M.I.S.	19,424.01	22,280.60	21,000.00	16,146.05	19,000.00	19,000.00	19,000.00
<i>Narrative for Column # 5</i> Costs associated with interconnecting Town buildings to each other and to the internet. Also covered are costs associated with the Town's website and external facing services.								
<b>01-4199-303-90-006</b>	Hardware / Software - M.I.S.	1,941.74	0.00	0.00	0.00	0.00	0.00	0.00
<i>Narrative for Column # 5</i> This line item was moved into a capital project account in 2017.								
<b>01-4199-303-91-000</b>	GIS Development - M.I.S.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>01-4199-303-96-000</b>	Capital - M.I.S.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>M.I.S Total</b>		<b>260,391.47</b>	<b>280,616.68</b>	<b>300,300.00</b>	<b>232,302.76</b>	<b>292,260.00</b>	<b>291,960.00</b>	<b>291,960.00</b>