

Friday, October 17, 2025

Durham Business Office
8 Newmarket Road
Durham, NH 03824

Dear Gail and Todd,

The 2026 IT and DCAT budgets focus on projects that will help Durham handle current needs while preparing for what's ahead. We're already seeing benefits from past investments like single sign-on (SSO), faster recovery times thanks to standardized backups, and cutting down on overlapping software licenses. These improvements make our operations more secure and efficient.

Key highlights for the coming year include:

- Continuing cybersecurity efforts, building on policies like the Acceptable Use Policy (AUP), Business Recovery/Disaster Recovery (BR/DR), and Information Security (IS) that we developed with the AtOM Group.
- Starting to explore options for replacing the ERP system. This early stage will give us time to find the best long-term fit and plan a phased rollout.
- Improving access to cloud-based data and systems, which helps us rely less on outside consultants, and keep things running smoothly if disruptions happen.

Strategic investment and ongoing focus will keep us moving forward and ready for what comes next.

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

2026 TOWN COUNCIL APPROVED

Town of Durham

| | | 1 2021 ACTUAL As of Year End | 2 2022 ACTUAL As of Year End | 3 2023 ACTUAL As of Year End | 4 2024 ACTUAL As of Year End | 5 2025 APPROVED BUDGET As of December | 6 2026 Dept Head Proposed | 7 2026 Town Admin Proposed | 8 2026 Town Council Approved |
|---|--|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---|------------------------------------|-------------------------------------|---------------------------------------|
| M.I.S | | | | | | | | | |
| 183 01-4199-303-01-010 | F-T Wages - M.I.S. | 99,262.49 | 101,222.50 | 164,551.72 | 202,387.02 | 210,000.00 | 217,280.00 | 217,280.00 | 217,280.00 |
| Narrative for Column # 6 | | | | | | | | | |
| Wages for two full-time employees. | | | | | | | | | |
| 184 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 | 0.00 |
| 185 01-4199-303-01-090 | Ins Buy-out (wages) - M.I.S. | 12,617.02 | 13,130.13 | 17,737.35 | 20,540.39 | 17,100.00 | 24,260.00 | 25,540.00 | 25,540.00 |
| 186 01-4199-303-01-910 | Wage Accrual - M.I.S. | 936.09 | -13,932.70 | 3,650.37 | 2,049.71 | 0.00 | 0.00 | 0.00 | 0.00 |
| 187 01-4199-303-02-310 | Soc Sec - M.I.S. | 6,994.59 | 7,096.14 | 11,528.31 | 13,948.53 | 14,100.00 | 14,980.00 | 14,980.00 | 14,980.00 |
| 188 01-4199-303-02-320 | Medicare - M.I.S. | 1,635.77 | 1,659.58 | 2,696.09 | 3,262.14 | 3,300.00 | 3,500.00 | 3,500.00 | 3,500.00 |
| 189 01-4199-303-02-330 | Retirement - M.I.S. | 12,745.04 | 14,242.44 | 23,073.55 | 27,653.03 | 27,600.00 | 27,700.00 | 27,700.00 | 27,700.00 |
| 190 01-4199-303-03-610 | Health & Dental - M.I.S. | 0.00 | 0.00 | 917.82 | 1,254.84 | 1,400.00 | 1,390.00 | 1,460.00 | 1,460.00 |
| 191 01-4199-303-03-630 | Life - M.I.S. | 114.00 | 114.00 | 199.50 | 216.00 | 200.00 | 180.00 | 180.00 | 180.00 |
| 192 01-4199-303-03-640 | STD - M.I.S. | 550.56 | 561.66 | 866.28 | 1,013.04 | 1,000.00 | 1,160.00 | 1,160.00 | 1,160.00 |
| 193 01-4199-303-04-010 | S.U.T.A. - M.I.S. | 20.00 | 50.00 | 30.00 | 20.00 | 100.00 | 80.00 | 20.00 | 20.00 |
| 194 01-4199-303-04-020 | Workers Comp - M.I.S. | 130.00 | 200.00 | 187.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 |
| 195 01-4199-303-18-000 | Cell Phones - M.I.S. | 659.39 | 973.38 | 1,519.76 | 905.40 | 1,400.00 | 1,400.00 | 1,400.00 | 1,400.00 |
| Narrative for Column # 6 | | | | | | | | | |
| Phone service for Manager of IT and Assistant Manager of IT, devices replaced on cycle with iOS updates. | | | | | | | | | |
| 196 01-4199-303-24-000 | Software Support / Maint Agreements - M.I.S. | 115,831.75 | 122,604.27 | 141,362.03 | 205,654.63 | 201,140.00 | 212,610.00 | 229,610.00 | 229,610.00 |
| Narrative for Column # 6 | | | | | | | | | |
| Maintenance costs paid to individual software/hardware vendors. Costs are determined by the vendor and often tied to maintenance agreements. Paying for maintenance ensures upgrades, replacement, and patches of line-of-business software. | | | | | | | | | |
| \$17,339 IMC (Police)/Central Square | | | | | | | | | |
| \$ 4,740 RecDesk (Recreation) | | | | | | | | | |
| \$15,492 Vision w/Web Hosting (Assessing) | | | | | | | | | |
| \$36,734 Harris Computer a.k.a. Munismart (Finance, TC/TC, Code Enforcement) | | | | | | | | | |
| \$ 7,838 ClerkWorks for Interware (TC/TC) | | | | | | | | | |
| \$ 9,720 JumpCloud | | | | | | | | | |
| \$18,000 Website Maintenance and support and online training | | | | | | | | | |
| \$ 4,600 Adobe Acrobat (team license) | | | | | | | | | |
| \$ 3,960 Zendesk | | | | | | | | | |
| \$ 1,637 Zoom | | | | | | | | | |
| \$ 158 JetBrains | | | | | | | | | |
| \$ 800 Amazon Prime | | | | | | | | | |
| \$ 348 bitly | | | | | | | | | |
| \$ 1,735 Digicert | | | | | | | | | |
| \$ 33 hover | | | | | | | | | |
| \$ 4,200 Papertrail | | | | | | | | | |
| \$ 1,300 iContact | | | | | | | | | |
| \$76,355 Office 365 | | | | | | | | | |
| Narrative for Column # 7 | | | | | | | | | |
| Increase needs for VMware Cloud Foundation. | | | | | | | | | |
| 197 01-4199-303-28-000 | Professional / Staff Dev - M.I.S. | 865.94 | 563.94 | 1,520.00 | 2,280.00 | 1,200.00 | 0.00 | 0.00 | 0.00 |
| Narrative for Column # 6 | | | | | | | | | |
| 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. | | | | | | | | | |

2026 TOWN COUNCIL APPROVED

Town of Durham

| | | 1 2021 ACTUAL As of Year End | 2 2022 ACTUAL As of Year End | 3 2023 ACTUAL As of Year End | 4 2024 ACTUAL As of Year End | 5 2025 APPROVED BUDGET As of December | 6 2026 Dept Head Proposed | 7 2026 Town Admin Proposed | 8 2026 Town Council Approved |
|--|--|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---|------------------------------------|-------------------------------------|---------------------------------------|
| 198 01-4199-303-34-000 | Cyber Security / Security - M.I.S. | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 |
| Narrative for Column # 6 Funding for cyber security training, assess and consulting outside of State and Federal grant-run opportunities This training is anticipated to take place in 2026. | | | | | | | | | |
| 199 01-4199-303-52-000 | Equip Maint (Other Than Office) - M.I.S. | 32,802.55 | 34,789.52 | 41,013.93 | 44,928.42 | 83,300.00 | 38,550.00 | 38,550.00 | 38,550.00 |
| Narrative for Column # 6 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. \$ 38,550 Cost of hosted VoIP+POTS | | | | | | | | | |
| 200 01-4199-303-89-000 | Miscellaneous - M.I.S. | 6,678.03 | 13,118.13 | 11,338.81 | 19,078.56 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 |
| Narrative for Column # 6 Miscellaneous support related expenses incurred throughout the year. Examples include patch cables, shipping charges, scratch repair kits, computer components not under warranty, cleaning supplies, tools, adhesives, and computer peripherals added after installation. | | | | | | | | | |
| 201 01-4199-303-90-005 | Web Services - M.I.S. | 24,963.54 | 23,543.50 | 22,140.96 | 23,500.25 | 20,530.00 | 21,000.00 | 21,000.00 | 21,000.00 |
| Narrative for Column # 6 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. \$11,352 Firstlight fiber internet at the Town Hall \$6,283 Comcast Business Class @ Police Station, Public Works, Transfer Station, Recreation \$3,360 Verizon wireless accounts for mobile data terminals | | | | | | | | | |
| 202 01-4199-303-96-000 | Capital - M.I.S. | 0.00 | 0.00 | 10,434.45 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| M.I.S Total | | 316,806.76 | 319,936.49 | 454,767.93 | 569,091.96 | 598,770.00 | 580,490.00 | 598,780.00 | 598,780.00 |