

**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.



Luke Vincent,  
Manager of Information Technology

# 2026 TOWN COUNCIL APPROVED

## Town of Durham

		1	2	3	4	5	6	7	8
		2021	2022	2023	2024	2025	2026	2026	2026
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	APPROVED	Dept Head	Town Admin	Town Council
		As of Year End	BUDGET As of December	Proposed	Proposed	Approved			
<b>M.I.S.</b>									
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.									

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	1 2021	2 2022	3 2023	4 2024	5 2025	6 2026	7 2026	8 2026
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	APPROVED BUDGET	Dept Head Proposed	Town Admin Proposed	Town Council Approved
	As of Year End	As of Year End	As of Year End	As of Year End	As of December			
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
<i>Narrative for Column # 6</i>								
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
<i>Narrative for Column # 6</i>								
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
<i>Narrative for Column # 6</i>								
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
<i>Narrative for Column # 6</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.								
\$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
<b>M.I.S Total</b>								
		<b>316,806.76</b>	<b>319,936.49</b>	<b>454,767.93</b>	<b>569,091.96</b>	<b>598,770.00</b>	<b>580,490.00</b>	<b>598,780.00</b>