Durham Business Office 8 Newmarket Road Durham, NH 03824

Dear Gail and Todd:

The 2021 IT and DCAT budgets remain largely unchanged. This year, the pandemic, has put additional strain on both staff and our ability to provide services. The IT budget reflects this phenomena with increases targeted toward cloud-based services that empower both remote and on-site work seamlessly. The DCAT budget, in turn, reflects new equipment and processes that need to be managed with existing minimal staff.

Highlights this year include:

- The addition of ZOOM video conferencing
- Moving from co-terminating to per-device licenses on Meraki equipment
- Upgrades to audio capabilities at the Town Hall
- Additional licenses for the Microsoft Office365 platform

This year's slight budget increase represents a small contraction in service levels. As in years past, the current budget does not address other larger initiatives such as document management, information security, training, etc. I continue to hope more consideration can be given to these goals in coming years, as funding allows.

I know IT/DCAT is considered fundamental to the success of the Town. Key to our success is the continual support of the department through the yearly operating budget and capital improvement plan. I thank you for your consideration.

Sincerely,

Luke Vincent,

Manager of Information Technology

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2021 Town Administrator Proposed Budget

Town of Durham

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gjablonski ReportBudgetSF

No. of Year End As			1 2016 EXPENDED	2 2017 EXPENDED	3 2018 EXPENDED	4 2019 EXPENDED	5 2020 APPROVED	6 2020 EXPENDED	7 2021 DEPARTMENT PROPOSED	8 2021 ADMINISTRATOR PROPOSED	9 \$ DIFFERENCE 2020 vx TA 2021	10 % DIFFERENCE 2020 vs TA 2021
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	01-4199-303-89-000 M Narrative for Column # 7		5,893.85	6,553.67	10,062.27	2,832.42	9,000.00	2,521.32	8,000.00	8,000.00	-1,000.00	-11%

Miscellaneous support related expenses incurred through out 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.

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		1 2016	2 2017	3 2018	4 2019	5 2020	6 2020	7 2021	8 2021	9 \$ DIFFERENCE	10 % DIFFERENCE
		EXPENDED	EXPENDED	EXPENDED	EXPENDED	APPROVED	EXPENDED	DEPARTMENT	ADMINISTRATOR	2020 vx TA 2021	2020 vs TA 2021
•			As of Year End	As of Year End	As of Year End	As of December	09/30/2020 As of September	PROPOSED	PROPOSED		
		As of Year End									
01-4199-303-90-005	Web Services - M.I.S.	27,658.02	19,424.01	22,280.60	22,959.91	19,000.00	14,481.57	18,200.00	18,200.00	-800.00	-49
Narrative for Column #	7										
Costs associated with int	terconnecting Town buildings to each oth	ner and to the internet. Also o	covered are costs as:	sociated with the To	wn's website and ex	ternal facing service	95.				
01-4199-303-90-006	Hardware / Software - M.I.S.	9,842.20	1,941.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00)
M.I.S Total		289,402.09	260,391.47	280,616.68	292,087.61	291,960.00	231,159.69	319,140.00	309,600.00	17,640.00	6%