

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Regina Brulotte Date Prepared: 12/20/2011

Project Title: Computer & Server Program Area: MIS
Replacement Sinking Fund

Project Description: Give a brief (1-2) paragraph description of what the project includes. Provide basic information, such as the location, size, acreage, floor area, capacity, etc.

Evaluation Category DF (Deteriorated Facility)

The MIS department has had a line item in Fund 1 (001-1240-005-0900 – Computer Replacement) of the “capital” portion of the general budget for well over ten years. This line item should be part of the CIP program. This line item provides for the yearly purchase of six replacement PCs. Because of rapidly changing technology, the original five-year rotational replacement schedule has been reduced to a three years.

Three years ago, funding for server replacement was eliminated from the MIS budget. The oldest server in Town Hall is now nine years old with no funding for replacement. The average server replacement/end of life schedule is ten years.

By creating a sinking fund, the funding will be available to meet the yearly replacement schedule, and to provide funding for server replacement as the servers reach their expected end of life.

Planning Context:

\$10,000 sinking fund for PC and server replacement

Schedule: If the project will take several years to complete, outline the schedule here and on Form 2. If applicable, be sure to include work done in prior years, including studies or other planning, and refer to the Previous Town Meeting Item.

N/A

Coordination: If the project is dependent upon one or more other CIP projects, identify them and indicate what the relationship among the projects is. If the project is not dependent upon, but should be linked to one or more other CIP projects, identify them and indicate what the relationship among the projects is.

N/A

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Previous Town Meeting Action: If the project has previously been included in the Warrant for a Town Meeting, indicate the year, the warrant article number, and Town Meeting action. Indicate the action taken, even in if the article was indefinitely postponed, referred for further study, or defeated. If there was a general planning study on which this project is now based, indicate the name of the study and when it was approved by the Town Meeting.

N/A

Project Priority: (Note: The highest priority does not have to occur in the nearest year, and priorities do not necessarily follow in chronological order. It may be that your most important project may not be needed or be ready for action until three years from now.

 A priority within department/program area

This project has a HIGH assessment of urgency.

The MIS department has a yearly purchase of six replacement PCs on a three year rotational basis. It is imperative that this schedule be kept for efficiency and productivity of the employees.

Servers within the Town Hall and at remote locations (Public Works, Senior Center, Police Department, etc.) require replacement every ten years. It is imperative that this schedule be kept to avoid server and employee downtime.

This project has a HIGH risk of deferring project.

This project cannot be deferred due to the complete reliance on technology for employees to perform their job functions.

Estimated Cost: \$

Instructions: Amounts shown here should agree with Form 2. For projects that will take more than one year, list each year separately and then show total.

Total \$10,000 sinking fund for PC and server replacement

Basis of Cost Estimate: Check one of the following. If you want to provide more detail on the estimate, do so with a narrative after indicating the type of estimate.

- Cost of comparable facility or equipment
 Rule of thumb indicator, unit costs
 From the cost estimate from engineer, architect, or vendor
 From bids received
 Preliminary estimate, (e.g. no other basis for estimate, guesstimate)
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Alternative Financing: Instruction: Include an amount and a source here only if it is a source other real estate tax levy. Complete this section only if you know of a specific source, such as a state or federal grant or some reliable private funding.

N/A

Form 2. Project Summary and Impact of Individual Project Proposal on Operating Budget

Date Prepared: 12/20/2011 Department: MIS
 Prepared By: Regina Brulotte
 Approved By:
 Project Title: Computer & Server Replacement Sinking Fund
 Work Done in Prior Years, if applicable:

Project Summary: Yearly purchase of six replacement PCs on a three year rotational basis.
 Server replacement within the Town Hall and at remote locations
 (Public Works, Senior Center, Police Department, etc.) every ten years

Cost Elements	FY12 Cost	FY13 Cost	FY14 Cost	FY15 Cost	FY16 Cost	FY17 Cost	Cost to Date	TOTAL
Planning/Design								0
Site Acquisition								0
Site Improvement								0
Construction								0
Purchase of Equipment **	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000		60000
Other (Vendor Installation)								0
Contingency								0
TOTAL	10000	10000	10000	10000	10000	10000		60000

** \$5,000 for PC replacement & \$5,000 for server replacement

Impact of Individual Project Proposal on Operating Budget:

Cost Elements	FY12 Cost	FY13 Cost	FY14 Cost	FY15 Cost	FY16 Cost	FY17 Cost	Explanation
Payroll & Fringes							
Professional Services							
Miscellaneous Expenses							
Other							
TOTAL	0	0	0	0	0	0	0