

Form 1. Individual Project Proposal Descriptions and Justification

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

Project Title: Network Wiring Replacement Program Area: MIS

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 Town Hall has been experiencing network cable failures of CAT5 wiring. One failure caused the bottom floor of the Town Hall to be without network access for a full day, costing the Town \$300 in repairs and hours of employee down time. Another failure uncovered the existence of old CAT3 wiring servicing the tax assessor and tax collector offices. This can be traced back to the tax collector having PC freezes and shutdowns during busy collection times in the tax office. The main network switch is circa 1997; it is slow (10/100). The network cabling hubs and switch are in need of replacement and upgrading. The goal of the project is to provide more reliable, faster network (10/100/1000) in order to improve the efficiency of all computer systems for users.

The new MUNIS financial system, though the data and software are housed off-site, requires a faster network (10/100/1000) in order to maintain acceptable processing times.

The project includes replacing current network cabling (CAT3/CAT5) with a combination of CAT6 cabling and wireless routers, where available, allowing connection through 802.11n. The main switch will also be replaced with a 10/100/1000 3GB switch.

Planning Context:

\$10,000 for replacement and upgrade in FY 2012-2013

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

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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

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.
Another failure of network cabling would be costly. The Tax Collector and Assessor offices are limping along with sub-standard cabling causing slow data transfer speed, PC freezes and PC shutdowns.

This project has a HIGH risk of deferring project.
Deferring this project may interfere with connecting new equipment or implementing new software that requires the enhanced data transfer speed.

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

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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: Network Wiring Replacement
 Work Done in Prior Years, if applicable:

Project Summary: The project includes replacing current network cabling (CAT3/CAT5) with a combination of CAT6 cabling and wireless routers, where available, allowing connection through 802.11n. The main switch will also be replaced with a 10/100/1000 3GB switch.

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 **	\$7,000							7000
Other (Vendor Installation)	\$3,000							3000
Contingency								0
TOTAL	10000	0	0	0	0	0	0	10000

** 10/100/1000 3gb switch-\$2,800; wireless routers-\$2000; CAT6 cable-\$2200

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