

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Sgt. Gilman _____ Date Prepared: __12-12-2011_____

Project Title: PD Elec Equip _____ Program Area: __SR_____

Project Description: The Department proposes to allocate funds to initiate a sinking fund for the systematic replacement of computer equipment in the Police Station and Dispatch areas. Computer equipment has a projected 3 year life expectancy before updated software and hardware make it necessary to upgrade the equipment. Replacement includes: computer, monitors, keyboards, printers and other hardware as needed to ensure fully functioning report writing and police database as well as other electronic upgrades and repairs.

Planning Context: Not reliant on other proposed programs

Schedule: Not at this time

Coordination: N/A

Previous Town Meeting Action: 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.

__3__ priority within department/program area

Estimated Cost: \$ 5000

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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.

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: Unknown

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

Date Prepared: 12/20/2011 Department: LPD
 Prepared By: Sgt. Gilman
 Approved By:
 Project Title: PD Electronic Equipment
 Work Done in Prior Years, if applicable:

Project Summary:

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	5000	5,000	5,000					15000
Other								0
Contingency								0
TOTAL	5000	5000	5000	0	0	0	0	15000

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