

## Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Regina Brulotte Date Prepared: 1/8/2013

Project Title: MS Windows 7 Software Upgrade Program Area: MIS

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**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 SR (Systematic Replacement)

The Town Government PCs are still using the MS Windows XP Pro operating system which is no longer supported by Microsoft. Most applications are requiring an operating system upgrade to at least MS Windows 7 for its user interface software.

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### Planning Context:

\$11,500 for MS Windows 7 software upgrade

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**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

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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

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**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 Town Government PCs are still using the MS Windows XP Pro operating system which is no longer supported by Microsoft. Most applications are requiring an operating system upgrade to at least MS Windows 7 for its user interface software.

This project has a HIGH risk of deferring project.

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

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### 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.

\$11,500 for Microsoft Office software upgrade

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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: 1/7/13 Department: MIS  
 Prepared By: Regina Brulotte  
 Approved By:  
 Project Title: MS Windows 7 Software Upgrade  
 Work Done in Prior Years, if applicable:

**Project Summary:** Town departments still have MS Windows XP Pro installed which is no longer supported by MS. Most applications are requiring at least MS Windows 7 for its user interface software.

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 **	\$11,500	\$0	\$0	\$0	\$0	\$0	\$0	11500
Other (Vendor Installation)								0
Contingency								0
<b>TOTAL</b>	<b>11500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11500</b>

**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							
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>