

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Roxanne Maher Date Prepared: 12/18/19

Project Title Laptop Replacement Town Council Program Area: _____

Project Description: Laptop Replacement Sinking Fund/Town Council

As technology and the use of portable computer devices have become an integral part of our day to day operations and necessary to conduct business the Town Council is submitting a request to include \$1,500 in the Town Council's laptop computer replacement CNR Sinking Fund.

Planning Context:

The Town Council began planning for improvements for their technological needs in the 2006/2007 Fiscal Year budget by allocating \$2,000 per year for the replacement of the laptop computers for Councilors. The long term plan was for the Town Council to go completely electronic and to provide for paperless meetings in an effort to help reduce operating costs involving paper, copying, postage and other related office supplies.

Please note these sinking funds have been exhausted as funding was not allocated to the laptop replacement sinking during the past few budget cycles in our efforts to limit the overall budget increase and attain the town's goal to maintain a flat budget

In Fiscal Year 2011/2012 the Town Council fully transitioned to paperless meetings via the IQM2 portal and with the issuance of laptop computers to four of the nine Councilors.

Schedule: Laptop Replacement Sinking Fund/Town Council

Currently five of the nine Councilors are using their own personal computer devices. However, as new members are elected to the Town Council some may require a laptop computer to participate in elected role relative to town business.

Laptop computers will be issued and replaced on an as needed basis/rotation. There is no specific schedule.

Coordination: Laptop Replacement Sinking Fund/Town Council

This sinking fund project does not coordinate with other projects.

Form 1. Individual Project Proposal Descriptions and Justification

Previous Town Meeting Action: None.

Project Priority:

High priority within department/program area

Estimated Cost: \$

- HP Probook 4430A
- Windows 7
- Intel dual core processor
- 2.10 GHz
- 4GB DDR3 RAM
- 320GB Hard drive
- DVD-RW
- 14" display
- COST: \$500 plus \$15 S/H

The Town Council has requested \$1,500 each year

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)
-

Alternative Financing: None.

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

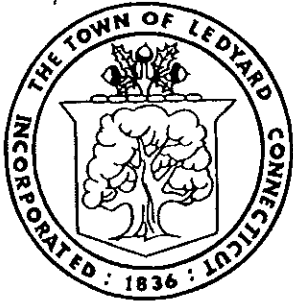
Date Prepared: 12/18/2012 Department:
 Prepared By: Roxanne M. Maher, Administrative Assistant to the Ledyard Town Council
 Approved By:
 Project Title: Town Council Laptop Replacement
 Work Done in Prior Years, if applicable: Sinking Fund

Project Summary:

Cost Elements	FY14 Cost	FY15 Cost	FY16 Cost	FY17 Cost	FY18 Cost	FY19 Cost	FY20 Cost	Cost to Date	TOTAL
Planning/Design	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500				7500
Site Acquisition									0
Site Improvement									0
Construction									0
Purchase of Equipment									0
Other									0
Contingency									0
TOTAL	1500	1500	1500	1500	1500	0	0	0	7500

Impact of Individual Project Proposal on Operating Budget:

Cost Elements	FY14 Cost	FY15 Cost	FY16 Cost	FY17 Cost	FY18 Cost	FY19 Cost	FY20 Cost	Explanation
Payroll & Fringes								
Professional Services								
Miscellaneous Expenses								
Other								
TOTAL								



TOWN OF LEDYARD

CONNECTICUT

TOWN COUNCIL

Chairman Linda C. Davis

741 Colonel Ledyard Highway
Ledyard, CT 06339-1551
(860) 464-3203
FAX (860) 464-1485
E-Mail Address:
council@ledyardct.org

Memorandum

TO: Charlie Karno, Planning and Development Director
FROM: Chairman Linda C. Davis *LD*
DATE: January 10, 2013

Subject: Town Council Department – Proposed Capital Improvement Program
Fiscal Year 2013/2014

At its meeting on January 9, 2013 the Town Council approved to forward their Capital Improvement Plan for inclusion in the upcoming Fiscal Year 2013/2014 CIP.

The Town Council began planning for improvements for their technological needs in the 2006/2007 Fiscal Year budget by allocating \$2,000 per year for the replacement of the laptop computers for Councilors. The long term plan was for the Town Council to go completely electronic and to provide for paperless meetings in an effort to help reduce operating costs involving paper, copying, postage and other related office supplies.

The Town Council has fully transitioned to paperless meetings via the IQM2 portal and with the issuance of laptop computers to four of the nine Councilors. However, these sinking funds have been exhausted as funding was not allocated to the laptop replacement sinking during the past few budget cycles in our efforts to limit the overall budget increase and to attain the town's goal to maintain a flat budget.

As technology and the use of portable computer devices have become an integral part of our day to day operations and necessary to conduct business the Town Council is submitting a request to include \$1,500 in the Town Council's laptop computer replacement CNR Sinking Fund.

Per your request, please find attached the completed forms for the Town Council Department's proposed CIP Program for Fiscal Year 2013/2014.

Should you have any questions regarding the attached documentation, please feel free to contact me.

Attachments

cc: Mayor

LD/rm