

**TOWN OF PETERBOROUGH  
CAPITAL IMPROVEMENT PROGRAM  
PROJECT PROPOSAL**

**FY 2023 – 2028**

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**DEPARTMENT:** IT/GIS

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**I. Year Proposed for Construction or Purchase:** FY 23- 28

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**II. Project Cost:** \$60,000 +/- annually

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**III. Title of Project:** Technology Plan

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**IV. Description of Project:** Replacement and upgrading of Town's technology: servers, network switches, security appliances, and associated network infrastructure.

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**V. Location of Project:** Town Buildings

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**VI. Justification/Need/Vision:** (Use a separate sheet if necessary)

The Town has adopted a policy of replacing and/or upgrading servers, network equipment, and firewalls, every four/five years. This request represents the costs of this on-going program for the next six years.

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**VII. Cost Summary (Ensuing Years):**

<i>Project/Activity</i>	<i>Appr. to Date</i>	<i>FY23</i>	<i>FY24</i>	<i>FY25</i>	<i>FY26</i>	<i>FY27</i>	<i>FY28</i>
Furnishings/Equipment		\$51,500	\$51,500	\$51,500	\$51,500	\$51,500	\$53,500
Capital Reserve Fund							
<i>Subtotal</i>		<i>\$51,500</i>	<i>\$51,500</i>	<i>\$51,500</i>	<i>\$51,500</i>	<i>\$51,500</i>	<i>\$53,500</i>
Anticipated Revenues							
<i>Total</i>		<b>\$53,500</b>	<b>\$51,500</b>	<b>\$51,500</b>	<b>\$51,500</b>	<b>\$51,500</b>	<b>\$53,500</b>

**VIII. Needs Criteria (Check as many as apply):**

<b>X</b>	1. Improving existing services.		8. Coordinating facilities development.
	2. Complying with legal mandates of state or federal government.	<b>X</b>	9. Meeting demands for service resulting from Town growth.
<b>X</b>	3. Improving existing environment.		10. Guiding future town growth and development.

	4. Protecting the health and safety of the populace.	X	11. Improving the basis for intergovernmental and regional cooperation.
	5. Achieving optimum and efficient use of municipal funds through cost savings, or avoidance of costs, or coordination of projects.		12. Enhancing opportunities for participation in federal or state grant-in-aid programs.
X	6. Meeting demands for service resulting from population growth.	X	13. Maintaining a sound and stable financial program.
	7. Preserving existing facilities through repair.		

**IX. Project Ranking (Check only one):**

	<b>URGENT PROJECTS</b> <ul style="list-style-type: none"> <li>▫ Meet emergencies threatening life, health, and safety</li> <li>▫ Perform work required by state or federal law</li> </ul>
X	<b>NECESSARY PROJECTS</b> <ul style="list-style-type: none"> <li>▫ Eliminate safety hazards</li> <li>▫ Correct code violations</li> <li>▫ Meet contractual obligations</li> <li>▫ Perform required renovations, repair, or replacement</li> </ul>
	<b>DESIRED PROJECTS</b> <ul style="list-style-type: none"> <li>▫ Improve equipment and efficiency</li> <li>▫ Enhance service</li> <li>▫ Match state or federal funds</li> </ul>
	<b>ON-GOING PROJECTS</b> <ul style="list-style-type: none"> <li>▫ Continue work in progress</li> </ul>
	<b>NEW SERVICE</b> <ul style="list-style-type: none"> <li>▫ Expand a public facility service to a new area</li> <li>▫ Provide a new public service</li> </ul>

**X. Possible Alternatives:**

Adjust purchase schedule as opportunities arise from other projects.

**XI. Impact, If Disapproved:**

The Town uses over 50+ applications across all departments. Technology has become ubiquitous in municipal work and is no longer a luxury as it is crucial for departmental operations. The equipment must be kept up to date to run modern day applications and security appliances must be kept current. The IT/GIS dept approach security with a “layering” method to protect the municipal business network. As with other government agencies, the town is constantly under cyber-attacks through various vectors and security is high priority. The use of outdated equipment will cause problems with business software performance and create unnecessary security vulnerabilities.