

Information Technology Five Year Plan

<i>Priority</i>	<i>Request</i>	<i>FY2003</i>	<i>FY2004</i>	<i>FY2005</i>	<i>FY2006</i>	<i>FY2007</i>
<i>Educational Systems</i>						
1-High	Educational IT Equipment	\$120000.00	\$125000.00	\$125000.00	\$125000.00	\$125000.00
1-High	High School I-Net Mainenance Contract	\$9000.00	\$0.00	\$0.00	\$0.00	\$0.00
SubTotal		\$129000.00	\$125000.00	\$125000.00	\$125000.00	\$125000.00
<i>Town-wide Administration Systems</i>						
1-High	Meeting Room Workstations	\$0.00	\$0.00	\$12000.00	\$8000.00	\$0.00
1-High	Software Upgrades & Standardization	\$25000.00	\$25000.00	\$25000.00	\$25000.00	\$25000.00
1-High	Upgrade to Munis Financial Software	\$20000.00	\$0.00	\$0.00	\$0.00	\$0.00
2-Medium	Town - Micro Computer Program	\$50000.00	\$60000.00	\$60000.00	\$60000.00	\$60000.00
2-Medium	Bldg Insp - Inspections and Permits	\$0.00	\$0.00	\$0.00	\$25000.00	\$0.00
2-Medium	Boards and Commissions Files	\$0.00	\$0.00	\$10000.00	\$0.00	\$0.00
2-Medium	Citizen Services	\$0.00	\$0.00	\$0.00	\$20000.00	\$0.00
2-Medium	Expand Document Management System	\$0.00	\$0.00	\$0.00	\$75000.00	\$0.00
2-Medium	DPW - Convert Sewer Records	\$0.00	\$0.00	\$10000.00	\$0.00	\$0.00
2-Medium	DPW -Sewer Info Sys Upgrade	\$0.00	\$0.00	\$30000.00	\$0.00	\$0.00
2-Medium	Library - MLN Equipment Program	\$16500.00	\$12900.00	\$15500.00	\$10750.00	\$15000.00
2-Medium	New School Student Info Sys	\$0.00	\$0.00	\$0.00	\$100000.00	\$0.00
2-Medium	QED Server Upgrade	\$0.00	\$0.00	\$10000.00	\$0.00	\$0.00
2-Medium	School Dept - Admin Micro Cmptr Program	\$36000.00	\$40000.00	\$40000.00	\$40000.00	\$40000.00
2-Medium	Reverse '911'	\$20000.00	\$20000.00	\$0.00	\$0.00	\$0.00
2-Medium	CAD 97 enhancement to the QED system	\$21000.00	\$0.00	\$0.00	\$0.00	\$0.00
2-Medium	Library - Wireless Training Center	\$7500.00	\$7000.00	\$0.00	\$0.00	\$0.00
3-Medium	Bld. Maint - Pavement Mgmt. Pkg.	\$0.00	\$10000.00	\$0.00	\$0.00	\$0.00
3-Medium	DPW - Service Mgmt Software	\$0.00	\$10000.00	\$0.00	\$0.00	\$0.00

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3-Medium	Integrate all Town-Wide data bases	\$0.00	\$0.00	\$100000.00	\$0.00	\$0.00
3-Medium	Parks & Recreation Spec. Software	\$0.00	\$0.00	\$0.00	\$20000.00	\$0.00
3-Medium	Personnel - Specialized Software	\$0.00	\$10000.00	\$0.00	\$0.00	\$0.00
3-Medium	Pub. Access / Bill Payment Through Internet	\$0.00	\$0.00	\$0.00	\$10000.00	\$0.00
3-Medium	Town Clerk - Cash Drawer terminal	\$0.00	\$10000.00	\$0.00	\$0.00	\$0.00
3-Medium	Town Clerk - Dog License pkg.	\$0.00	\$10000.00	\$0.00	\$0.00	\$0.00
3-Medium	Town Clk Business License Appl.	\$0.00	\$0.00	\$20000.00	\$0.00	\$0.00
3-Medium	Treasurer - Bill/Coll equipment	\$0.00	\$10000.00	\$10000.00	\$0.00	\$0.00
4-Medium Low	Public Access Workstations	\$0.00	\$10000.00	\$0.00	\$0.00	\$0.00
4-Medium Low	Cash Drawer Terminals	\$0.00	\$0.00	\$0.00	\$15000.00	\$0.00
SubTotal		\$196000.00	\$234900.00	\$342500.00	\$408750.00	\$140000.00
Grand Total		\$325000.00	\$359900.00	\$467500.00	\$533750.00	\$265000.00
Capital Planning Committee Goal		\$325000.00	\$275000.00	\$275000.00	\$275000.00	\$275000.00
Difference		\$0.00	\$84900.00	\$192500.00	\$258750.00	\$-10000.00