

Special Budget Minutes  
Vernon Town Council- Special Budget Meeting  
Town Hall- 14 Park Place- 3<sup>rd</sup> Floor  
Vernon, Connecticut  
March 25, 2019- 7:00PM

RECEIVED  
VERNON TOWN CLERK  
19 MAR 28 AM 10: 53

Mayor Daniel A. Champagne called the meeting to order at 7:00 PM

A) PLEDGE OF ALLEGIANCE

B) ROLL CALL:

Present: Council Members Steve Wakefield, Thomas DiDio, Brian Motola, Julie Clay, Mike Wendus, Bill Campbell, Laura Bush, Ann Letendre, Jim Tedford, Pauline Schaefer, and Ralph Zahner

Absent: Council Member Steve Peterson

Entered During Meeting: None.

Also Present: Town Administrator Michael J. Purcaro, Recording Secretary Cassandra Minor

C) CITIZEN'S FORUM:

None.

D) PRESENTATION:

Jeffrey O'Neill, Finance Officer explained that two items were distributed to Council Members- a copy of the Probate expenses (Exhibit A) and a revised Capital Improvements Budget with notes (Exhibit B)- See attached.

E) BUDGET REVIEW:

**1. Capital Improvements (Town)**

Council Member Wakefield, seconded by Council Member Bush made a motion to open Tab 11, Page 77, Capital Improvements (Town), Code 10780290 in the amount of \$660,200. Motion carried unanimously.

Discussion ensued. Council Member Motola, seconded by Council Member Clay made a motion to deduct \$30,000 from the Library. Motion carried unanimously.

Robert Kleinhans, Director of Public Works and James Kenny, Chief of Police spoke and answered questions

Council Member Wakefield, seconded by Council Member Bush made a motion to close Tab 11, Page 77, Capital Improvements (Town), Code 10780290 in the amount of \$630,200. Motion carried unanimously.

**10. Community and Economic Development**

Council Member Wendus, seconded by Council Member Bush made a motion to open Tab 5, Page 25, Community and Economic Development, Code 10151171, in the amount of \$153,435. Motion carried unanimously.

Discussion ensued. Shaun Gately, Economic Development Coordinator and Interim Town Planner spoke and answered questions.

Council Member Wendus, seconded by Council Member Tedford made a motion to close Tab 5, Page 25, Community and Economic Development, Code 10151171, in the amount of \$153,435. Motion carried unanimously.

#### **11. Town Planner**

Council Member DiDio, seconded by Council Member Schaefer made a motion to open Tab 5, Page 24, Town Planner, Code 10150170 in the amount of \$172,183. Motion carried unanimously.

Discussion ensued. Shaun Gately, Economic Development Coordinator and Interim Town Planner and Dawn Maselek, Assistant Town Administrator spoke and answered questions.

Council Member DiDio, seconded by Council Member Wakefield made a motion to close Tab 5, Page 24, Town Planner, Code 10150170 in the amount of \$172,183. Motion carried unanimously.

#### **2. Data Processing Center**

Council Member Motola, seconded by Council Member Campbell made a motion to open Tab 12, Page 96, Data Processing Center, Code 51617710, in the amount of \$1,989,491. Motion carried unanimously.

Discussion ensued. Robert Sigan, Director of Data Processing spoke and answered questions.

Council Member Motola, seconded by Council Member Bush made a motion to close Tab 12, Page 96, Data Processing Center, Code 51617710, in the amount of \$1,989,491. Motion carried unanimously.

#### **3. Data Processing**

Council Member Tedford, seconded by Council Member Bush made a motion to open Tab 5, Page 23, Data Processing, Code 10117160 in the amount of \$1,091,150. Motion carried unanimously.

Discussion ensued. Robert Sigan, Director of Data Processing spoke and answered questions. Mr. Sigan also distributed an Executive Summary of various department functions (Exhibit C)- See attached.

Council Member Tedford, seconded by Council Member Campbell made a motion to close Tab 5, Page 23, Data Processing, Code 10117160 in the amount of \$1,091,150. Motion carried unanimously.

#### **9. Engineering**

Council Member Schaefer, seconded by Council Member Bush made a motion to open Tab 7, Page 48, Engineering, Code 10341214 in the amount of \$242,427. Motion carried unanimously.

Discussion ensued. Dave Smith, Town Engineer spoke and answered questions.

Council Member Clay, seconded by Council Member Motola made a motion to deduct \$300.00 from Code 55650. Motion carried with 10 in favor and 1 abstention, Council Member Wakefield.

Council Member Zahner, seconded by Council Member Clay made a motion to deduct \$200.00 from code 56500. Motion carried unanimously.

Council Member Schaefer, seconded by Council Member Bush made a motion to close Tab 7, Page 48, Engineering, Code 10341214 in the amount of \$241,927. Motion carried unanimously.

#### **12. Building Inspection**

Council Member Zahner, seconded by Council Member Schaefer made a motion to open Tab 6, Page 34, Building Inspection, Code 10232187 in the amount of \$421,201. Motion carried unanimously.

Discussion ensued. John LaBossiere, Building Official spoke and answered questions.

Council Member Zahner, seconded by Council Member Schafer made a motion to close Tab 6, Page 34, Building Inspection, Code 10232187 in the amount of \$421,201. Motion carried unanimously.

9:09PM Recess; 9:21PM Reconvened.

#### **4. Recreation Administration**

Council Member Motola, seconded by Council Member Wakefield made a motion to open Tab 9, Page 61, Recreation Administration, Code 10560250 in the amount of \$372,923. Motion carried unanimously of present members.

Discussion ensued. Marty Sitler, Director of Parks and Recreation spoke and answered questions.

9:23 PM Council Member Campbell returned to the table.

Council Member Motola, seconded by Council Member Wakefield made a motion to close Tab 9, Page 61, Recreation Administration, Code 10560250 in the amount of \$372,923. Motion carried unanimously.

#### **5. Recreation Public Celebration**

Council Member Campbell, seconded by Council Member Bush made a motion to open Tab 9, Page 62, Public Celebration, Code 10560253 in the amount of \$14,500. Motion carried unanimously.

Discussion ensued. Marty Sitler, Director of Parks and Recreation spoke and answered questions.

Council Member Campbell, seconded by Council Bush made a motion to close Tab 9, Page 62, Public Celebration, Code 10560253 in the amount of \$14,500. Motion carried unanimously.

#### **6. Recreation Parks Maintenance**

Council Member Letendre, seconded by Council Member Bush made a motion to open Tab 9, Page 63, Parks Maintenance, Code 10560254 in the amount of \$735,245. Motion carried unanimously.

Discussion ensued. Marty Sitler, Director of Parks and Recreation spoke and answered questions.

Council Member Letendre, seconded by Council Member Tedford made a motion to close Tab 9, Page 63, Parks Maintenance, Code 10560254 in the amount of \$735,245. Motion carried unanimously.

#### **7. Recreation Programs Account**

Council Member Bush, seconded by Council Member Campbell made a motion to open Tab 12, Page 87, Recreation Programs Account, Code 26560444 in the amount of \$754,149. Motion carried unanimously.

Discussion ensued. Marty Sitler, Director of Parks and Recreation spoke and answered questions.

Council Member Bush, seconded by Council Member Campbell made motion to close Tab 12, Page 87, Recreation Programs Account, Code 26560444 in the amount of \$754,149. Motion carried unanimously.

#### **8. Invasive Aquatic Plant Management**

Council Member Clay, seconded by Council Member Campbell made a motion to open Tab 9, Page 65, Invasive Aquatic Plant Management, Code 10570268 in the amount of \$14,000 Motion carried unanimously.

Discussion ensued. Marty Sitler, Director of Parks and Recreation spoke and answered questions.

Council Member Clay, seconded by Council Member Schaefer made a motion to close Tab 9, Page 65, Invasive Aquatic Plant Management, Code 10570268 in the amount of \$14,000 Motion carried unanimously.

F) **MISCELLANEOUS ACCOUNTS REQUIRING ACTION**

None.

G) **RECESS REMAINING ACCOUNTS TO March 28, 2019**

9:52PM Council Member Wakefield, seconded by Council Member Schaefer made a motion to recess to the next scheduled meeting. Motion carried unanimously.

Received:

Approved:

Respectfully submitted:

Cassandra Minor

Recording Secretary.

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**Probate Court**  
**Budget Proposal - FY 2019- 2020**

Itemization of Court Expenses

| Description                         | Estimated<br>FY 2019 | FY 2020<br>Requested<br>Expenses | Vernon's<br>Percent<br>Share | Result           |
|-------------------------------------|----------------------|----------------------------------|------------------------------|------------------|
| <b>Operating Costs:</b>             |                      |                                  |                              |                  |
| Postage / Postage meter             | \$5,235.00           | \$5,235.00                       |                              |                  |
| Postage - Lease & supplies          | 1,470.00             | 1,470.00                         |                              |                  |
| P.O. box                            | 224.00               | 224.00                           |                              |                  |
| Photocopier - service contract      | 1,000.00             | 1,000.00                         |                              |                  |
| Photocopier - Excess copy charges   | -                    | -                                |                              |                  |
| Newspaper                           | 239.00               | 239.00                           |                              |                  |
| Water/coffee service                | 350.00               | 350.00                           |                              |                  |
| Publications                        | 350.00               | 350.00                           |                              |                  |
| Office supplies                     | 3,700.00             | 3,700.00                         |                              |                  |
| Telephone                           | 5,420.00             | 5,420.00                         |                              |                  |
| Adkins microfilm/storage/Laserfiche | 2,000.00             | 2,000.00                         |                              |                  |
| Info-Shred                          | 120.00               | 120.00                           |                              |                  |
| LEXIS-NEXIS                         | 900.00               | 900.00                           |                              |                  |
| <b>Total Operating Costs:</b>       | <b>21,008.00</b>     | <b>21,008.00</b>                 | <b>65.0%</b>                 | <b>13,655.20</b> |

Other Office Equipment:

|                                     |          |          |              |          |
|-------------------------------------|----------|----------|--------------|----------|
|                                     | -        | -        |              |          |
|                                     | -        | -        |              |          |
|                                     | -        | -        |              |          |
| <b>Total Other Office Equipment</b> | <b>-</b> | <b>-</b> | <b>65.0%</b> | <b>-</b> |

|  |                  |                    |                  |                    |
|--|------------------|--------------------|------------------|--------------------|
| <b>TOTAL ACTUAL / BUDGET:</b>                | <b>21,008.00</b> | <b>\$21,008.00</b> | Vernon's share → | <b>13,655.20</b>   |
| <i>Total Requested from Ellington (35%):</i> |                  |                    |                  | <i>7,352.80</i>    |
|  |                  |                    |                  | <b>\$21,008.00</b> |

|                               |        |     |
|-------------------------------|--------|-----|
| Town of Vernon population:    | 29,098 | 65% |
| Town of Ellington population: | 15,795 | 35% |

TOWN OF VERNON, CONNECTICUT  
CAPITAL IMPROVEMENTS PROGRAM  
POTENTIAL FUNDING

FISCAL YEAR 2019 - 2020



Exhibit B

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| Town Project / Equipment   | S Amount  | Funding Source  |
|--|-----------|---|
| <b>Administration</b>  |           |   |
| Citizens' Block interior renovations   | 500,000   | New LoCIP Application   |
| <b>Engineering</b>   |           |   |
| Erosion Projects - Behind Rockville High School  | 140,000   | \$100,000 LoCIP FY16, \$40K to be reallocated within LoCIP to complete funding    |
| Talcothville Main Street Bridge removal and replacement  | 400,000   | \$406,640 LoCIP, \$250,000 Capital Non-Recuring                                   |
| Walker Reservoir dam upgrade   | 150,000   | Capital Non-Recuring  |
| Skinner Road School - Safe Routes to School with Dart Hill Road; Talcothville Road; and Loveland Hill Road | 210,000   | Capital Non-Recuring (Town/Education)   |
| Dart Hill Road Bridge reconstruction   | 250,000   | \$150,000 in Capital Non Recuring, \$151,000 Municipal Grant in Aid (State)       |
| Rockville Complete Streets/ Multi-use Trail  | 200,000   | Not recommended for funding in FY20 / Funding to be determined                    |
| <b>Fire / Ambulance</b>  |           |   |
| Fire stations (5) - Repairs and refurbishment  | 50,000    | Recommended in Capital Improvements Budget  |
| <b>Parks and Recreation</b>  |           |   |
| Henry Park Paving - Five (5) locations, approx. 250,000 sq. feet   | 150,000   | Not recommended for funding in FY20 (\$104,002 available in Capital Non-Recuring) |
| Fox Hill Tower - Engineering/Architectural study   | 50,000    | Not recommended for funding in FY20   |
| Camp Newhoca - Construct deck to replace existing access ramp  | 50,000    | Funding to be determined  |
| <b>Library</b>   |           |   |
| Children's Library Carpeting   | 16,525    | \$30,000 recommended by Capital Improvement Committee                             |
| <b>Park Improvements</b>   |           |   |
| Repair/Refurbish Playgrounds   | 20,000    | Funding to be determined  |
| <b>Public Works/ Center 375</b>  |           |   |
| Repair / repave roads - 2013 bond package  | 5,100,000 | Bond to be issued later in 2019   |
| Company # 2 Firehouse - Birch Street parking lot / drainage  | 39,658    | LoCIP   |
| HVAC Replacement (police)  | 125,000   | Funding to be determined  |
| Lucina Chapel (Grove Hill Cemetery)  | 150,000   | Funding to be determined  |
| 8 Park Place (Annex Interior)  | 25,000    | Funding to be determined  |
| Center 375 - Re-pointing/ brick repairs  | 95,000    | Enterprise Fund   |
| Center 375 - Heating System Improvements   | 95,000    | Enterprise Fund   |
| 166 Union Street - Facilities Mang. Bldg   | 50,000    | Not recommended for addtl funding in FY20   |
| Road maintenance - Various roads - Crack sealing / chip sealing  | 100,000   | Recommended in Capital Improvements Budget  |
| Sidewalk repairs - Various sidewalks   | 250,000   | Capital Non-Recuring  |
| Talcothville Firehouse - Replace roof, gutters and downspouts  | 17,750    | Funding to be determined  |
| DPW - Replace Town fueling station   | 450,000   | \$404,800 recommended for FY20, balance required in FY21                          |

TOWN OF VERNON, CONNECTICUT  
 CAPITAL IMPROVEMENTS PROGRAM  
 POTENTIAL FUNDING  
 FISCAL YEAR 2019 - 2020

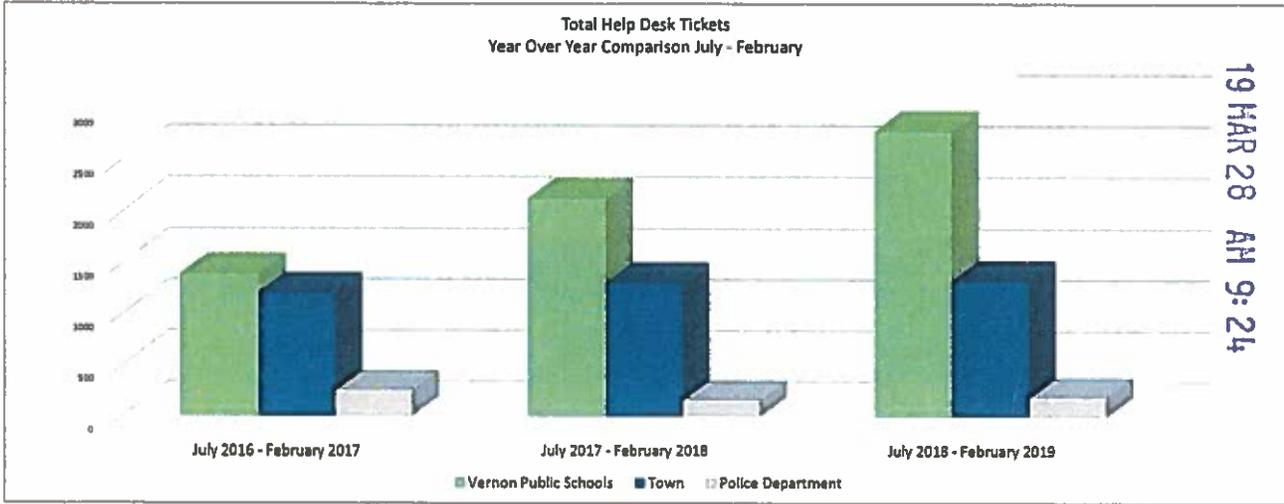


|  | <u>\$ Amount</u>  | <u>Funding Source</u>   |
|--|-------------------|---|
| <u>Town Project / Equipment</u>  |                   |   |
| <u>Town Clerk</u>  |                   |   |
| Vaults and records preservation program  | 167,500           | No Funding Recommended FY20 (Balance of \$255,111 Capital Non-Recurring Fund) |
| <u>Waste Treatment Plant / Sanitary Sewers</u>   |                   |   |
| WPCF Upgrade - Construction  | 81,336,000        | Clean Water Fund Loan   |
| Sewer Feasibility Study  | 43,000            | WTP Enterprise Fund   |
| <b>TOTAL PROJECTS</b>  | <b>90,230,433</b> |   |
| <u>Fire / Ambulance</u>  |                   |   |
| Fire apparatus - Class A Rescue/ Pumper - Replaced 1994 E-One Rescue Truck w/ a single truck                     | 750,000           | Recommended - Included in Debt Budget (12yr lease \$75,347/yr)                |
| Fire apparatus - Class A Pumper - Replace 1994 E-One Class A Pumper (alternate to request Class A Rescue Pumper) | 575,000           | Alternate request to the Class A Rescue/Pumper Single Truck - not recommended |
| Fire apparatus - Tower/ladder Truck - Replace 1994 model   | 1,125,000         | Not recommended for funding in FY20   |
| Firefighter Turnout Gear (Pants, coat, helmet, boots) NFPA lifespan of 10 years - 15 per year                    | 45,000            | Recommended in Capital Improvements Budget                                    |
| Stryker Performance Load   | 23,100            | Ambulance Fund  |
| Stryker Power PRO XT Stretcher   | 19,500            | Ambulance Fund  |
| <u>Parks and Recreation</u>  |                   |   |
| Dump truck (one ton)   | 46,000            | Funding to be determined  |
| Gang Mower   | 124,000           | Funding to be determined  |
| <u>Police Department</u>   |                   |   |
| Replace Radio Carrier Grade Microwave  | 30,400            | Recommended in Capital Improvements Budget                                    |
| <u>Public Works</u>  |                   |   |
| Dump truck-single axle 37,000 GVM, SIS body, 11' plow 7-year lease of \$180,000 - \$31,800 per year              | 21,000            | Not recommended for funding in FY20   |
| Wheel loader (1) (New) 7-year lease of \$180,000 - \$31,800 per year   | 8,000             | Not recommended for funding in FY20   |
| 4WD Pickup with 8' plow (1) 5-year lease of \$38,000 - \$8,930 per year  | (1,500)           | Not recommended for funding in FY20   |
| Automated side loader (1) 7-year lease of \$265,000 - \$46,800 per year  | 30,000            | Recommended - Included in Debt Budget (7yr lease \$42,534/yr)                 |
| <u>Waste Treatment Plant / Sanitary Sewers</u>   |                   |   |
| Combination flusher/vacuum truck   | 330,000           | WTP Enterprise Fund   |
| <b>TOTAL EQUIPMENT</b>   | <b>3,125,500</b>  |   |
| <b>TOTAL PROJECTS AND EQUIPMENT</b>  | <b>93,355,933</b> |   |

# Executive Summary

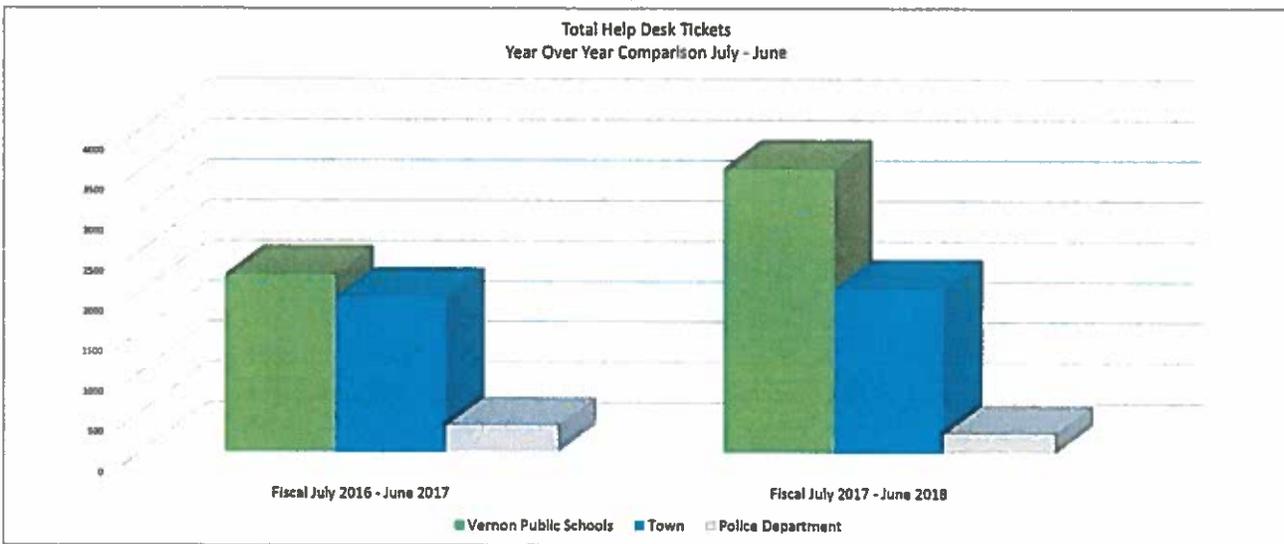
Help Desk Tickets - YTD and Fiscal Year

| Help Desk Tickets<br>Timeframe July 2016- February 2019 |                           |                |                           |                |                           |                |
|---|---------------------------|----------------|---------------------------|----------------|---------------------------|----------------|
| Group   | July 2016 - February 2017 | Tickets as a % | July 2017 - February 2018 | Tickets as a % | July 2018 - February 2019 | Tickets as a % |
| Vernon Public Schools                                   | 1395                      | 49%            | 2132                      | 59%            | 2786                      | 65%            |
| Town  | 1207                      | 42%            | 1306                      | 36%            | 1327                      | 31%            |
| Police Department                                       | 253                       | 9%             | 159                       | 4%             | 189                       | 4%             |
| <b>Total</b>  | <b>2855</b>               | <b>100%</b>    | <b>3597</b>               | <b>100%</b>    | <b>4302</b>               | <b>100%</b>    |



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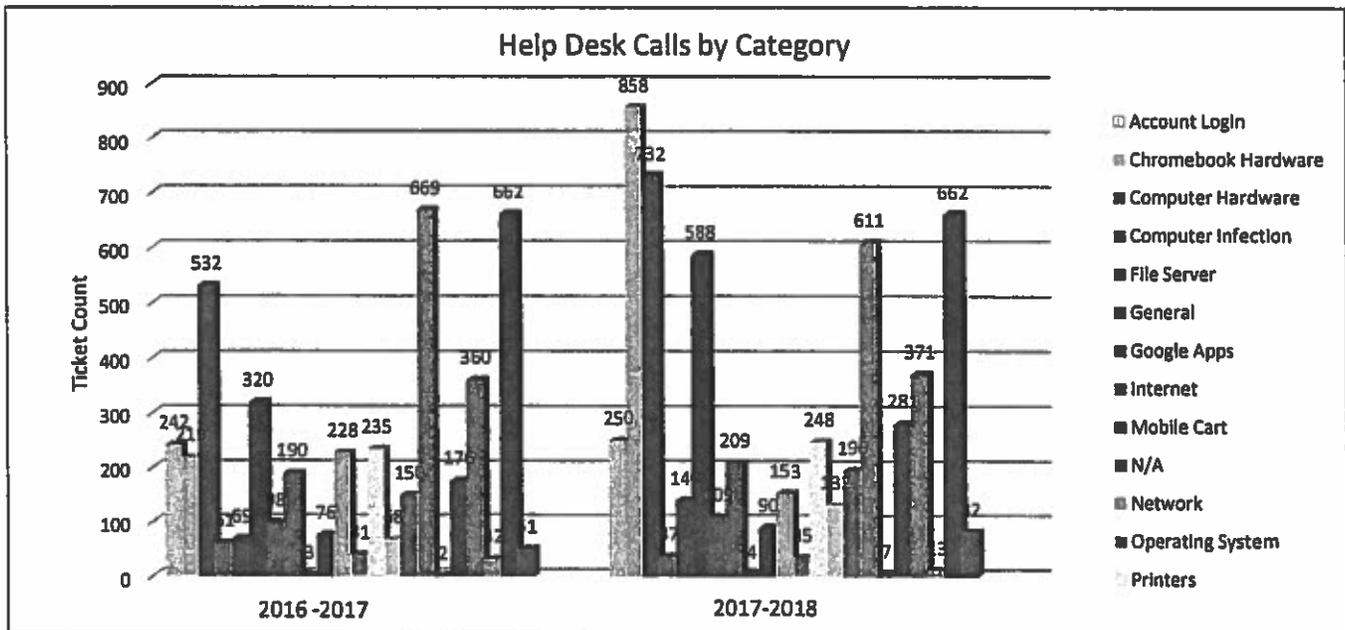
| Total Help Desk Tickets<br>Fiscal Year 2016-2018 |                              |                |                              |                |                              |                |
|--|------------------------------|----------------|------------------------------|----------------|------------------------------|----------------|
| Group  | Fiscal July 2016 - June 2017 | Tickets as a % | Fiscal July 2017 - June 2018 | Tickets as a % | Fiscal July 2018 - June 2019 | Tickets as a % |
| Vernon Public Schools                            | 2212                         | 49%            | 3524                         | 61%            | TBD                          |                |
| Town   | 1933                         | 43%            | 2038                         | 35%            | TBD                          |                |
| Police Department                                | 339                          | 8%             | 246                          | 4%             | TBD                          |                |
| <b>Total</b>                                     | <b>4484</b>                  | <b>100%</b>    | <b>5808</b>                  | <b>100%</b>    | <b>TBD</b>                   |                |



# Executive Summary

## Help Desk Calls by Category

| Category            | Fiscal Year 2016 - 2017 | Fiscal Year 2017-2018 | July 2018- Feb 2019 Trend |
|---------------------|-------------------------|-----------------------|---------------------------|
| Account Login       | 242                     | 250                   | 254                       |
| Chromebook Hardware | 219                     | 858                   | 752                       |
| Computer Hardware   | 532                     | 732                   | 659                       |
| Computer Infection  | 61                      | 37                    | 31                        |
| File Server         | 69                      | 140                   | 178                       |
| General             | 320                     | 588                   | 284                       |
| Google Apps         | 98                      | 109                   | 59                        |
| Internet            | 190                     | 209                   | 89                        |
| Mobile Cart         | 3                       | 4                     | 3                         |
| N/A                 | 76                      | 90                    | 106                       |
| Network             | 228                     | 153                   | 99                        |
| Operating System    | 41                      | 35                    | 31                        |
| Printers            | 235                     | 248                   | 186                       |
| Projectors          | 68                      | 132                   | 78                        |
| Services            | 150                     | 196                   | 100                       |
| Software            | 669                     | 611                   | 437                       |
| Switches            | 2                       | 7                     | 2                         |
| Telephone           | 176                     | 281                   | 173                       |
| User Administration | 360                     | 371                   | 383                       |
| VPN Client          | 32                      | 13                    | 19                        |
| Web Site Updates    | 662                     | 662                   | 351                       |
| iPad Hardware       | 51                      | 82                    | 39                        |
| Total               | 4484                    | 5808                  | 4313                      |



Chromebooks - repairs trending higher, 2018-2019 estimated repairs 1100. Approx. 3000 in production.  
 Computer hardware - mice, batteries, screens, monitors, keyboards and other peripherals.  
 General - user training, power cords, videos, time clocks, usb access etc.  
 N/A - help desk system tests.  
 Services - distribution lists, access applications, web links blocked, google drives etc.  
 User Administration - new employees, employee moves, access right changes etc.

# Executive Summary

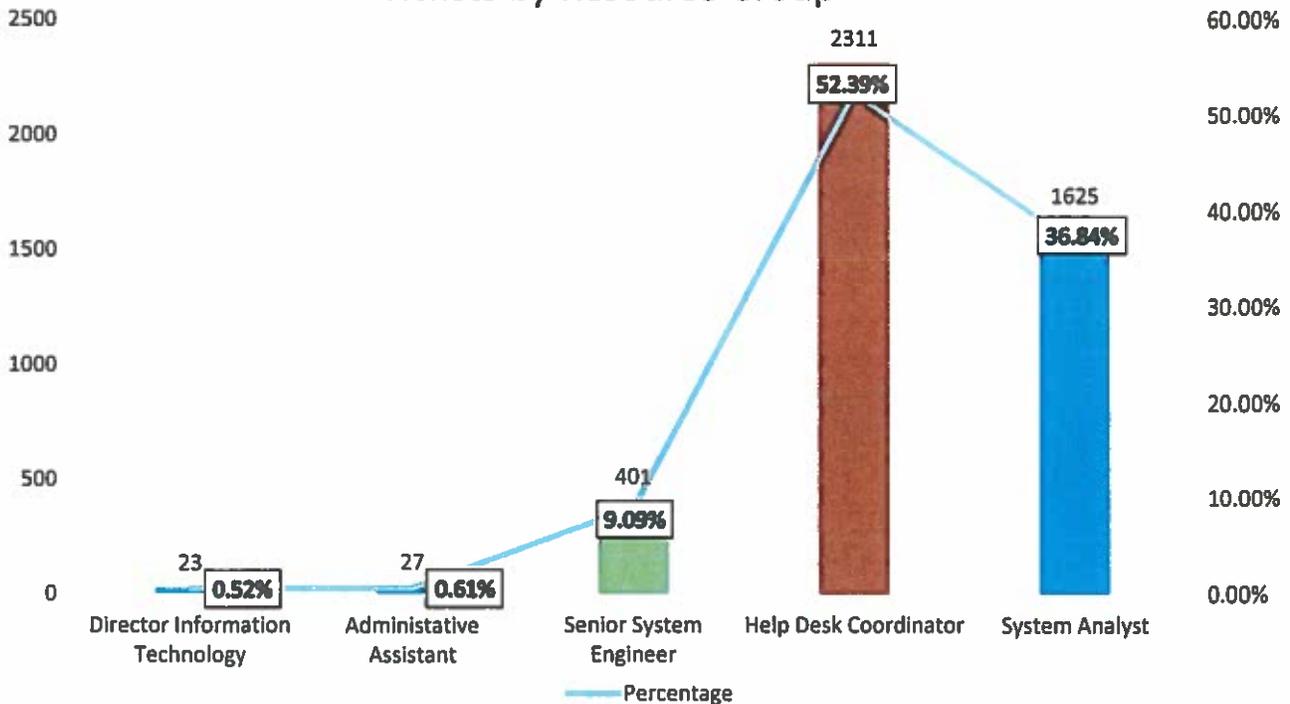
## Help Desk Calls by Resource Group

### Requests by Technician

Created Time : From Jul 1, 2018 12:00 AM To Mar 2, 2019 11:59 PM

| Technician       | Requests    | Tickets as a % | Resource Group           |
|------------------|-------------|----------------|--------------------------|
| Robert Sigan     | 23          | 0.52%          | Director                 |
| Claire Crane     | 27          | 0.61%          | Administrative Assistant |
| Dorothy Delvalle | 24          | 0.54%          | Administrative Assistant |
| O'Neil Carty     | 52          | 1.18%          | Senior Systems Engineer  |
| Alvin Cruz       | 101         | 2.29%          | Senior Systems Engineer  |
| Rich Maselek     | 248         | 5.62%          | Senior Systems Engineer  |
| Alfred Wang      | 373         | 8.46%          | Systems Analyst          |
| Dave Olszewski   | 442         | 10.02%         | Systems Analyst          |
| Jeremy Whetzel   | 810         | 18.36%         | Systems Analyst          |
| Larry Flanigan   | 623         | 14.12%         | Help Desk Coordinator    |
| Mary Lou Harney  | 301         | 6.82%          | Help Desk Coordinator    |
| Stephen Mierzwa  | 748         | 16.96%         | Help Desk Coordinator    |
| Ryan Johnson     | 639         | 14.49%         | Help Desk Coordinator    |
| <b>Sum</b>       | <b>4411</b> | <b>100.00%</b> |                          |

### Tickets by Resource Group



# Executive Summary

| Help Desk Tickets               |                           |
|---------------------------------|---------------------------|
| Group                           | July 2018 - February 2019 |
| Ticket Escalation               | 99                        |
| ReOpened Requests               | 9                         |
| Multiple Technicians per ticket | 75                        |

## Projects

| Projects                            | Priority | Town/VPS | Est. Completion | Est. Hours | Est % Completed | Description   |
|-------------------------------------|----------|----------|-----------------|------------|-----------------|---|
| ESS Time & Attendance               | 1        | Both     | 19-Jul          | 500+       | 70%             | Time & Attendance for all staff                                   |
| PD Power APC                        | 1        | Both     | 19-Mar          | 70         | 100%            | Redistribute switches/server to reduce electrical load            |
| Munis Cashiering                    | 1        | Town     | TBD             | 100+       | 55%             | Enhanced Software for Collector of Revenue                        |
| 3-PAR redesign (Data center sans)   | 1        | Both     | TBD             | 350        | 20%             | Update configuration stabilize environment                        |
| Encryption (Safetca)                | 1        | VPS      | 19-Jun          | 300        | 10%             | Encrypt Laptops in VPS  |
| Water Pollution Control Authority   | 1        | Town     | 19-Mar          | 60         | 100%            | Design phase, Network & Security                                  |
| Teen Center                         | 2        | Town     | 19-Mar          | 100        | 65%             | Fiber run to PD training and AP in various locations/new switches |
| Allen Vault                         | 2        | Both     | 19-Mar          | 300        | 100%            | Redesign alarms for current network configuration                 |
| Internal Penn Test                  | 2        | Both     | 19-Apr          | 50         | 10%             | Security, third party audit/review of security                    |
| SCCM (System Center Config Manager) | 2        | Both     | 19-Sep          | 400+       | 0%              | Centralize management of workstations/images                      |
| Avigilon Door access controllers    | 2        | Town     | 19-Mar          | 200        | 30%             | Implement Avigilon door badge system Town Buildings               |
| UPS BOE                             | 2        | School   | 19-Mar          | 25         | 10%             | Replace Ups In 1st floor closet. Need to move core switch         |
| PD Wireless                         | 3        | Town     | 19-Jun          | 30         | 10%             | Create both secure and guest wireless network for PD              |
| File servers migration              | 3        | Both     | 19-Dec          | 500+       | 10%             | New file server to replace 2003 servers                           |
| Police Department Core Switch       | 3        | Both     | 19-Sep          | 200        | 10%             | Replace current Core switch                                       |
| Managed Engine Self Service         | 3        | Both     | 19-Mar          | 20         | 30%             | Replace PWM with Managed engine self service password             |
| Rockville Library Phone system      | 3        | Town     | TBD             | TBD        | 0%              | Design & Implement network for Phones/Switch's                    |
| Town Hall door buzzers              | 3        | Town     | 19-Apr          | 25         | 10%             | Replace aging system  |
| Data Loss Prevention (Safetca)      | 4        | Both     | 19-Aug          | 200        | 5%              | Data Loss Prevention  |
| Mobile Device Management            | 4        | Both     | 19-Dec          | 150        | 5%              | Mobile device management, security                                |
| Parks & Rec to VCMS FY 18-19        | 4        | Both     | 19-Aug          | 70         | 10%             | Extend fiber for P&R to VCMS                                      |
| PD Domain Controller                | 4        | Town     | 19-Jun          | 100        | 10%             | New domain controller, reliability                                |
| Fortranalyzer                       | 4        | Both     | 19-Mar          | 40         | 0%              | Overview of Internet usage  |
| WDS to VM Server                    | 4        | Town     | 19-Apr          | 40         | 0%              | Replace old imaging server move to VM                             |
| PD - P25 radio system               | 3        | Town     | 1-Apr           | 25         | 5%              | The in radio system to mobile phones                              |
| Web site commission meetings        | 4        | Town     | 19-Mar          | 25         | 20%             | Have videos published on Town website                             |
| PD IP500 (on hold)                  | 6        | Town     | TBD             | 20         | 0%              | Substation  |
| BOE Camera(s)on Hold)               | 6        | VPS      | TBD             |            | 0%              | New servers to host 400 security cameras/ Create Vians            |
| Avigilon Software Camera (On Hold)  | 6        | Town     | TBD             |            | 0%              | Avigilon camera software and storage                              |
| Transfer Station (On Hold)          | 6        | Town     | TBD             |            | 0%              | Avigilon camera system, Comcast, VPN                              |
| F5 Load Balancer (on Hold)          | 6        | Both     | TBD             |            | 0%              | Exchange Load balancer  |
| Fox Hill Tower (On Hold)            | 6        | Town     | TBD             |            | 0%              | Tower being replaced, add camera's/fiber                          |