# Lunenburg Information Technology



Capital Plan FY25-FY34

# Lunenburg IT Capital Priorities

1. Library Security Camera Replacement - FY25/FY26

2. Town Buildings Security Camera Upgrade - FY25

3. Town Wide Network Infrastructure - FY27/FY32

# FY25/FY26 Library Camera Replacement

- The Library security camera system is currently running on two separate systems. Both of which are extremely dated and will need to be replaced to avoid an emergent failure.
- The entire project would include 24 cameras: 17 indoor and 7 outdoor.
- Ideally we would like to replace the system all at once but the project can be split into two phases as there are two systems.
- Investment Costs:
  - To replace the entire system, the investment would be **$81,500**
  - To split the project into two phases, the first phase investment would be **$36,000** in **FY25**
  - The second phase investment would roughly **$42,000-$48,000** in **FY26**
  - This recommended system does include cloud licensing. It is offered in 1YR or 3YR increments. We recommend 3YR to get the most cost savings. This would be included in the general operating budget for IT.

# Library Camera Replacement Benefits

- A new system will:
  - offer higher resolution, improved low-light performance, and better overall image quality.
  - allow for better coverage of the facility, inside and out, which will improve security.
  - make it significantly easier to manage and access footage from any secure internet connection.
  - allow for is scalability. Allowing us to add or remove cameras as needed without significant infrastructure changes.
- Currently, there is a lot of time and energy invested in maintaining the existing systems. With the new system that would not be necessary as this system reduces the need for on-site equipment maintenance and upgrades.

# FY25 Town Buildings Security Camera Replacement

- The goal is to have the Town on one ubiquitous security camera system. This capital request would fulfill that goal to better align the Town. The buildings included would be the Town Hall, Eagle House, the DPW, and the Ritter Building. The Town Hall and Eagle House would see replacement of existing equipment as well as new cameras. DPW and the Ritter Building would be new installs of equipment.
- The existing systems that are in these buildings are dated, difficult to manage, and lack scalability.
- The benefits mirror the ones listed in the for the Library system replacement.

# FY25 Town Buildings Security Camera Replacement

- The investment cost would be:
  - Town Hall: $11,200
    - 1 outdoor (NEW)
    - 4 indoor (2 NEW)
  - Council on Aging: $14,750
    - 4 outdoor
    - 2 indoor (1 NEW)
  - DPW: $3,000
    - 1 outdoor (NEW)
  - Ritter Building: $7,500
    - 1 outdoor (NEW)
    - 2 indoor (NEW)

- The system does have a (3) license renewal of $5,580 that will be included in the general operating budget for IT.
- FY25 Request: **$36,450**

# FY27/FY32 Town Wide Network Infrastructure

- It is recommended to replace network equipment on a (5) year cycle to ensure the equipment does not start to degrade and cause disruptions to the network and security of the Town.
- FY27: The replacement of equipment would include the following in Town Hall, PSB, Ritter and DPW.
  - Security Appliance (provides protection),
  - Switches (directs network traffic)
  - Access Points (provides WiFi)
- FY27: The following equipment would be added to the infrastructure:
  - Eagle House: Firewall, Switches, Access Points
  - Library: Switches
- FY27 Request: **$90,000**
- FY32: All of the equipment listed above would be replaced with no current plans to expand.
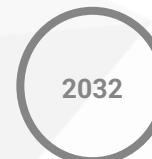- FY32 Request: **$92,000**
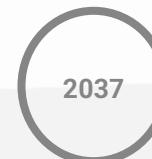
# Town Wide Network Infrastructure Timeline

**2022**

**2027**

2032

2037

**Full Replacement + Additions**

Firewalls, Switches, Access Points replaced in Town Hall, Public Safety, DPW, Ritter

**Full Replacement + Additions**

Firewalls, Switches, Access Points replaced in Town Hall, Public Safety, DPW, Ritter, Eagle House and Library

$90,000

**Full Replacement**

Firewalls, Switches, Access Points replaced in Town Hall, Public Safety, DPW, Ritter, Eagle House and Library

$92,000

**Full Replacement**

Firewalls, Switches, Access Points replaced in Town Hall, Public Safety, DPW, Ritter, Eagle House and Library

|  | Security Appliance | Switch Equipment | WiFi - Indoor | WiFi - Outdoor |
|---|---|---|---|---|
| Hardware Cost | $ 1,860.60 | $ 2,559.63 | $ 484.88 | $ 1,159.29 |
| Software License Cost (5YR) | $ 5,219.29 | $ 541.33 | $ 252.40 | $ 252.40 |
| **Total** | **$ 7,079.89** | **$ 3,100.96** | **$ 737.28** | **$ 1,411.69** |
|  |  |  |  |  |
| Town - Ritter | 1 | 1 | 4 | 0 |
| Town - DPW | 1 | 1 | 3 | 0 |
| Town - Public Safety | 1 | 3 | 10 | 2 |
| Town - Town Hall | 1 | 2 | 4 | 0 |
| Town - Eagle House | 1 | 1 | 3 | 1 |
| Town - Library | 0 | 2 | 0 | 0 |
|  |  |  |  |  |
| **Total:** | **5** | **10** | **24** | **3** |
|  |  |  |  |  |
| Town QTY Total | 5 | 10 | 24 | 3 |
| Town $ Total | $ 35,399.45 | $ 31,009.60 | $ 17,694.72 | $ 4,235.07 |
|  |  |  |  |  |
|  |  |  |  |  |
| **Town Total** | **$ 88,338.84** |  |  |  |

- We will most likely see slight increases in these prices with inflation
- Anything highlighted in green is an addition.
- The prices on the original proposal is less than what is reflected here as those numbers were based on the purchase in 2022. These numbers are based on quotes from August/September 2023

# Community Compact Grant

- The Town can apply to receive this funding through the [Community Compact Grant](). The grant can award up to $200,000 per municipality.
- We have seen other communities receive funding for Network Infrastructure through this grant before but it is not guaranteed.

# Thank you!