

CAPITAL IMPROVEMENT PROGRAM

| 42 | <i>Information Technology</i> | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 |
|----|-------------------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| 43 | IT Equipment Replacement | 27,000 | 17,000 | 29,500 | 17,500 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 |
| | IT TOTALS | 27,000 | 17,000 | 29,500 | 17,500 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 |

CAPITAL IMPROVEMENT PROGRAM

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|--|-----------------------------------|---------------------|-------------------------------|----------|
| PROJECT YEAR | 2022-2031 | PROJECT COST | 2023 - \$27,000 | |
| DESCRIPTION | <i>I.T. Equipment Replacement</i> | DEPARTMENT | <i>Information Technology</i> | |
| IMPETUS FOR PROJECT (IE. MANDATED, COUNCIL GOAL, DEPT INITIATIVE, ETC.) | | | | |
| Department Initiative | | | | |
| DESCRIPTION (TO INCLUDE JUSTIFICATION) | | | | |
| <p>During the 2016 budget year cycle the idea to split equipment replacement costs from the operating budget into a capital budget item was discussed. This project is a result of that effort and represents the non-trivial impact to the total budget of keeping our I.T. equipment working soundly. We have generally adopted a cycle that allows for the replacement of a PC every three years, switches and routers every five years and servers every seven years. We ensure that purchases include three year equipment replacement contracts as a protection of investment against variable in part quality and availability. Often PC's replaced will serve other less critical purposes in the organization. Examples include public kiosks, dedicated network monitoring devices, small project specific test labs, and spare/quick deploy temporary workstations. At the end of its life cycle equipment is either sold (in bulk) or responsibly disposed of.</p> | | | | |
| YEARLY COSTS: | 2021 | \$22,500 | 2026 | \$17,500 |
| | 2022 | \$16,500 | 2027 | \$20,000 |
| | 2023 | \$27,000 | 2028 | \$20,000 |
| | 2024 | \$17,000 | 2029 | \$20,000 |
| | 2025 | \$29,500 | 2030 | \$20,000 |
| ESTIMATED COSTS: | 2020 TOTAL PURCHASE COST | | \$ | 27,000 |
| FINANCING | OPERATING BUDGET | | \$ | 27,000 |
| | UNH - CASH | | \$ | - |
| | BOND - TOWN PORTION | | \$ | - |
| | BOND - UNH PORTION | | \$ | - |
| | FEDERAL/STATE GRANT | | \$ | - |
| | CAPITAL RESERVE ACCOUNT | | \$ | - |
| | TOTAL FINANCING COSTS | | \$ | 27,000 |
| IF BONDED: | NUMBER OF YEARS | | N/A | |
| | TOTAL PRINCIPAL | | \$ | - |
| | TOTAL INTEREST | | \$ | - |
| | TOTAL ESTIMATED COST | | \$ | - |

