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	Information Technology	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
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41	IT Equipment Replacement	17,000	29,500	17,500	20,000	20,000	20,000	20,000	20,000	20,000	20,000
	IT TOTALS	17,000	29,500	17,500	20,000	20,000	20,000	20,000	20,000	20,000	20,000

PROJECT YEAR	*2024-2031*	PROJECT COST	*2024 - $17,000*
DESCRIPTION	*I.T. Equipment Replacement*	DEPARTMENT	*Information Technology*

IMPETUS FOR PROJECT (IE. MANDATED, COUNCIL GOAL, DEPT INITIATIVE, ETC.)

Department Initiative

DESCRIPTION (TO INCLUDE JUSTIFICATION)

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.

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:	2024 TOTAL PURCHASE COST	$	17,000
FINANCING	OPERATING BUDGET	$	17,000
	UNH - CASH	$	-
	BOND - TOWN PORTION	$	-
	BOND - UNH PORTION	$	-
	FEDERAL/STATE GRANT	$	-
	CAPITAL RESERVE ACCOUNT	$	-
	TOTAL FINANCING COSTS	$	17,000
IF BONDED:	NUMBER OF YEARS		N/A
	TOTAL PRINCIPAL	$	-
	TOTAL INTEREST	$	-
	TOTAL ESTIMATED COST	$	-

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