CAPITAL IMPROVEMENT PROGRAM

43	*Information Technology*	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
44	IT Equipment Replacement	27,000	18,000	60,000	30,000	30,000	25,000	17,000	30,000	29,500	50,000
	IT TOTALS	27,000	18,000	60,000	30,000	30,000	25,000	17,000	30,000	29,500	50,000

CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	*2026-2035*	**PROJECT COST**	*2026 - $27,000*
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.

Several Cisco Meraki products are reaching End-of-Life (EOL) or End-of-Support (EOS) in the upcoming years, and the Town's 2026 capital adjustments reflect the need to replace these networking devices.

IN 2026 plans are to be replace PC's at the Town Hall, as well as a few switches at the DPW and a few security devices that are no longer supported.

YEARLY COSTS:	**2026**	**$27,000**	**2031**	**$25,000**
	2027	**$18,000**	**2032**	**$17,000**
	2028	**$60,000**	**2033**	**$30,000**
	2029	**$30,000**	**2034**	**$29,500**
	2030	**$30,000**	**2035**	**$50,000**

ESTIMATED COSTS:	**2026 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	**$**	**-**