

CAPITAL IMPROVEMENT PROGRAM

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		2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
45	<i>Information Technology</i>										
46	IT Equipment Replacement	49,500	17,500	18,000	20,000	20,000	30,000	25,000	17,000	30,000	29,500

CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	2025-2034	PROJECT COST	2025 - \$49,500	
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> <p>2025 includes \$20,000 for upgrading wifi in the Town Offices. Replacing access points, adding more radios and wireless bandwidth with modern features such as wifi 6/6e. We will then be able to support more wireless clients simultaneously accessing the network with more bandwidth per wireless user.</p>				
YEARLY COSTS:	2025	\$49,500	2030	\$30,000
	2026	\$17,500	2031	\$25,000
	2027	\$18,000	2032	\$17,000
	2028	\$20,000	2033	\$30,000
	2029	\$20,000	2034	\$29,500
ESTIMATED COSTS:	2024 TOTAL PURCHASE COST		\$ 49,500	
FINANCING	OPERATING BUDGET		\$ 49,500	
	UNH - CASH		\$ -	
	BOND - TOWN PORTION		\$ -	
	BOND - UNH PORTION		\$ -	
	FEDERAL/STATE GRANT		\$ -	
	CAPITAL RESERVE ACCOUNT		\$ -	
	TOTAL FINANCING COSTS		\$ 49,500	
IF BONDED:	NUMBER OF YEARS		N/A	
	TOTAL PRINCIPAL		\$ -	
	TOTAL INTEREST		\$ -	
	TOTAL ESTIMATED COST		\$ -	

