# City of Windom -- Capital Improvement Pl

## City of Windom, Minnesota

**2020** *thru* **2024**

| Project # | **MULTI 003** |
|---|---|
| Project Name | **City-wide Network & Server Upgrades** |

**Type** Equipment

**Useful Life** 10 years

**Category** Telecom Equipment

**Priority** 1 Critical

### Description

**Total Project Cost:** **$70,000**

Complete City-wide network set up and replace end of life servers at City hall and Telecom.  Includes all hardware, software, licenseing and installation costs.

### Justification

Hardware is at full capacity and not management of domain group computer policies also commong security settings and back up of data.

| Prior | Expenditures | | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|---|---|---|---|---|---|---|---|---|
| 52,000 | Equipment | | 6,000 | 6,000 | 6,000 | | | 18,000 |
| **Total** | | **Total** | **6,000** | **6,000** | **6,000** | | | **18,000** |

| Prior | Funding Sources | | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|---|---|---|---|---|---|---|---|---|
| 52,000 | General Fund | | 1,500 | 1,500 | 1,500 | | | 4,500 |
| | Telecom Fund | | 4,500 | 4,500 | 4,500 | | | 13,500 |
| **Total** | | **Total** | **6,000** | **6,000** | **6,000** | | | **18,000** |

### Budget Impact/Other

Not included is on-going maintenance and support from SW WC Coop of approximately 2 days per month.  Estimated $12,000 in operational costs which would be split 75% Telecom and 25% other funds.  Currenty City departments are using various resources for computer support of approximately $3,000 annuallly.