**Town of Peterborough**
**Tech Plan Capital Plan 2023 - 2028**

| | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 | FY2028 |
|---|---|---|---|---|---|---|
| **Network Improvements** | | | | | | |
| Network Infrastructure Improvements | $4,500 | $4,500 | $4,500 | $4,500 | $4,500 | $4,500 |
| Firewalls/Security Appliances | $25,000 | $10,000 | $5,000 | $10,000 | $20,000 | $10,000 |
| Network Switches | $10,000 | $5,000 | $25,000 | $5,000 | $10,000 | $10,000 |
| **Server Systems** | | | | | | |
| Police Server (Virtual Server Host #2) | | $10,000 | | | | $10,500 |
| Town House (Virtual Server Host #1) | | $20,000 | | | | |
| Financial Apps (Virtual Server Host #3) | | | $10,000 | | | $10,500 |
| UPS Systems | $10,000 | | | | | |
| Data Storage Unit #1 for Server Backups (Primary) | | | | $15,000 | | |
| Data Storage Unit #2 for Server Backups (Disaster Recovery) | | | | $15,000 | | |
| Data Storage Unit #3 for Server Backups (Continuity & Disaster Recovery) | | | | | $15,000 | |
| **Specialty Printers/Other Items** | | | | | | |
| Plotter | | | | | | $6,000 |
| Color Copier - Maps, Reports and Presentations | | | $ 5,000 | | | |
| Other Existing Laser Printer Replacements | $2,000 | $2,000 | $2,000 | $2,000 | $2,000 | $2,000 |
| **IT Capital Outlay** | | | | | | |
| | *$51,500* | *$51,500* | *$51,500* | *$51,500* | *$51,500* | *$53,500* |
| **GIS Capital Reserve** | | | | | | |
| Orthoimagery/LiDAR Flights - Update Digital Landbase every 5 -7yrs | *$15,000* | *$15,000* | *$15,000* | *$15,000* | *$15,000* | *$15,000* |
| **Total GIS & IT Capital** | **FY2023** | **FY2024** | **FY2025** | **FY2026** | **FY2027** | **FY2028** |
| | **$66,500** | **$66,500** | **$66,500** | **$66,500** | **$66,500** | **$68,500** |