

**Project Number:** EU80  
**Project Title:** Utility Infrastructure Hardware  
**Department Name:** Electric

**Asset Type:** Equipment  
**CIP Status:** Recurring  
**Project Category:** Capital Maintenance

**Budget Year:** 2019  
**Category Code:** B  
**Sector:** Various

**Project Purpose:**

This project is for the replacement of utility hardware infrastructure supporting metering and billing operations at the Electric Service Center and Municipal Center.

**Project Narrative:**

Utility infrastructure hardware was purchased in 2013 and is reaching end of life/end of support status with various manufacturers. CY18 projects include the replacement Storage Area Network nodes - phase 2 as these will be reaching end of support status in 2018.

**External Funding Sources Available:**

None

**Projected Timetable:**

Systematically throughout the fiscal year.

**Impact on Operating Budget:**

This project will require no additional staffing or resources. There will be impact on the operating budget of \$86,000 for maintenance costs for existing software.

**Funding Source Summary**

Funding Source	2019	2020	2021	2022	2023	Total Source
Electric Utility	240,000	306,000	312,120	477,544	487,094	1,822,758
<b>Totals</b>	<b>240,000</b>	<b>306,000</b>	<b>312,120</b>	<b>477,544</b>	<b>487,094</b>	<b>1,822,758</b>

**Project Cost Summary**

Expense Category	2018 Budget	2019	2020	2021	2022	2023	Total CIP
Construction	150,000	240,000	306,000	312,120	477,544	487,094	1,822,758
<b>Totals</b>	<b>150,000</b>	<b>240,000</b>	<b>306,000</b>	<b>312,120</b>	<b>477,544</b>	<b>487,094</b>	<b>1,822,758</b>

