Project Number:EU80Asset Type:Equipment

Project Title: Utility Infrastructure Hardware CIP Status: Recurring

Department Name: Electric Project Category: Capital Maintenance 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:

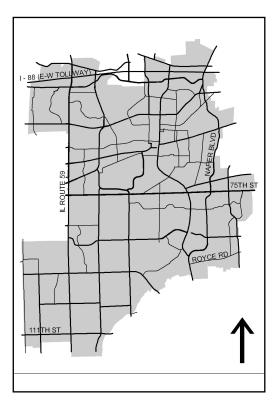
This project will require no additional staffing or resources. There will be impact on the operating budget of \$86,000 for maintenance costs for existing software.

# **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
Totals	240,000	306,000	312,120	477,544	487,094	1,822,758

## **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
Totals	150,000	240,000	306,000	312,120	477,544	487,094	1,822,758



**Budget Year:** 

Category Code: B

2019