

**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2021 - 2025**

Department: Information Technology
Dept. Head: Chris Pofahl
Project Contact: Greg Vanness

Description of Expenditure:	Infrastructure / Power Protection
Addition or Replacement:	Replacement
Initial Cost	\$ 95,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ -
Maintenance Cost Over 5 years	\$ -
TOTAL INVESTMENT	\$ 95,000
Est. Salvage Value of Former Capital Asset	\$ -
EST. INITIAL INVESTMENT	\$ 95,000

Justification for Equipment Replacement Fund Expenditure

This equipment is used to protect critical infrastructure switches in data closets throughout the organization. UPS devices that are being replaced are at least 5 years old. At this age the internal batteries begin to fail with the potential for the batteries to corrode or explode.

Fund-Org.-Object-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0400-1917-42210	State Shared Rev.	\$ 47,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 95,000
	Total	\$ 47,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 95,000

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0400-1917-68160-81205	(2) Liebert GXT3 UPS + Battery Pack)	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 60,000
0400-1917-68160-81205	Backups Datacenter UPS	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000
	Total	\$ 47,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 95,000

How will this improve our service level and efficiency?

UPS devices are critical in protecting valuable City assets, keeping the City network operating optimally. Typically equipment damaged without a UPS is worth 3x the amount of the UPS itself.