

Proposed IT Equipment Replacement Project Plan

First Project Plan

Item	FY 2019-20	FY 2020-21		FY2021-22	
	Q1 2020	Q3 2020	Q1 2021	Q1 2022	
Replace Office Firewall	\$2,100				To be replaced again in Q1 2023 ■ Upgrade perimeter firewalls every 3 years to ensure the latest security and protection
Replace UPS in Server Rack	\$1,000				To be replaced again in Q1 2025 ■ Replace UPS devices every 5 years unless capacity requirements demand an earlier replacement
Replace network switches		\$1,000			To be replaced again in Q1 2027 ■ Replace network switches approximately every six to seven years
Datto Replacement			\$3,000		To be replaced again in Q1 2026 ■ Replace these appliances every 3-5 years depending on storage and performance requirements
Workstation Replacement			\$8,000		To be replaced again in Q1 2025 ■ Replace at the end of the 4-year warranty expiration
Upgrade Server and Operating System				\$15,000	To be replaced again in Q1 2027 ■ Replace servers every 4-5 servers based on hardware life and resource utilization
Total IT Equipment	\$3,100		\$12,000	\$15,000	
Average cost per 3 years	\$10,033				

Second Project Plan

Item	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY2026-27
Replace Office Firewall	X			X	
Replace UPS in Server Rack			X		
Workstation Replacement			X		
Datto Replacement				X	
Replace network switches					X
Upgrade Server and Operating System					X