

City of Billings

Technology Replacement Program

Statement of Purpose: The program is a plan to assist departments with technology replacement cost projections and the ability to anticipate funding requirements without experiencing dramatic fluctuations in replacement costs.

Committee Members: David Watterson, Liz Kampa, Denise Bohlman, Anne Kindness, Kory Thomson, Ronda Vukasin, Kelly Frank, Becky Shay, Kathy Robins, Marita Herold, and Amanda Skewis.

The City of Billings Technology Replacement Program (TRP) has been is a plan to systematically fund replacement of City technology equipment and software. The term “technology equipment” shall hereinafter also include software. The TRP ensures that all technology equipment is purchased, replaced, or upgraded on a regular schedule, so that no departments fall behind on technology or make unnecessary or premature investments in technology.

- The TRP replacement and funding guidelines include all PCs, laptops, servers, and other technology equipment, such as copiers, security equipment and specialized technology equipment.
- Replacement guidelines are presented in **Exhibit 1** attached.
- The replacement plan covers a 10-year planning period and will be reviewed and updated annually. This will require some pieces of equipment to be replaced more than once during the 10-year planning period.
- Each piece of equipment will be assigned a replacement fiscal year and replacement cost. Enterprise software systems that are not planned for a specific replacement year will be evaluated on an annual basis to determine any need for future replacement.
- Estimated replacement costs are determined by manufacturer average annual percentage increases ranging from 0% to 5%. Some exceptions will apply.

Replacement funding is maintained within each department/division budget for technologies that are used solely within that department/division. Enterprise-wide hardware and software systems, both new and enhancements/upgrades to existing systems may be funded through debt financing.

- On an annual basis, the Technology Replacement Committee will:
 1. Review technology equipment scheduled for replacement,
 2. Make required changes to the plan, and
 3. Submit recommendations to the City Administrator. The committee will provide these recommendations at a time which coincides with the Equipment Replacement Plan (ERP) calendar.

- On an annual basis, the Technology Replacement Committee will review PC standards and make necessary changes to the recommended standards, such as flat screen monitors. Every 3-4 years, the Committee may also analyze and recommend changing PC vendors.

- PC orders can be placed at any time with Information Technology. Periodically, IT will coordinate orders to encourage departments to upgrade their PC's throughout the year and not wait until spring for the majority of the orders.

Technology Replacement Committee

Department / Division Representatives

<u>Group 1</u> Kelly Frank	PW Administration PW Engineering PW Solid Waste PW Streets
<u>Group 2</u> Amanda Skewis	PW Utilities Service Center PW Water Treatment Plant PW Waste Water Treatment Plant
<u>Group 3</u> Ronda Vukasin	Community Development City County Planning Building Code Enforcement
<u>Group 4</u> Denise Bohlman	Administration Human Resources
<u>Group 5</u> David Watterson	Municipal Court Information Technology Legal
<u>Group 6</u> Liz Kampa	Parking Motor Pool Facilities Finance
<u>Group 7</u> Kory Thomson	Parks & Recreation Cemetery Community Center
<u>Group 8</u> Becky Shay	Police Animal Shelter Volunteer Center
<u>Group 9</u> Anne Kindness	Fire Stations Communications Center
<u>Group 10</u> Marita Herold	Airport MET Transit
<u>Group 11</u> Kathy Robins	Library

Exhibit 1

TECHNOLOGY REPLACEMENT GUIDELINES

<u>Class Code</u>	<u>Equipment Class</u>	<u>Years</u>
100	General Office PCs	3-5
125	Training / Public Access / Non-critical use PCs	4-6
150	Laptops	3-5
160	Tablets (Android/iPad/Mobile Windows)	3-4
175	High-End PCs (GIS, Engineering, IT)	2-3
200	Intel Windows Servers	3-5
225	Other Servers (Library Catalog)	4-5
230	Network Attached Storage & Storage Controllers	4-6
250	Ruggedized mobile data laptops	3-4
275	Police mobile data equip. (Data Radio, etc)	4-6
300	Routers	4-5
325	Switches	4-5
350	Backup Systems	4-5
375	iSeries Servers	5-6
400	PBXs	4-6
410	Voice Mail Systems	4-6
425	Wireless Network Equipment (>\$2,000)	4-6
450	Copiers	7-10
475	Network Printers (>\$2,000)	4-6
500	Uninterruptible Power Supplies (>\$1,000)	3-5
525	Book Checkout systems	5-10
550	Other Library systems	5-10
575	Radio systems (800 MHz and other)	8-12
600	Security Systems	5-8
610	Software Security Systems	5-6
625	Gas meter systems	5-10
650	911 Equipment (Recorders, phone systems, radio)	5-10
675	Credit Card equipment	3-5
700	GPS Equipment	3-5
725	High End Scanners (>\$2,000)	4-6
750	Plotters	3-5
775	Parking Systems	8-12
800	Video Surveillance Systems	5-8
805	Sound System Equipment	4 -10
810	Vending Machines	10+
825	Microfilm Readers	5-10
850	Data Projectors	3-5
875	Cash Registers	4-6
900	Mail Equipment	5-10
925	Specialized Airport Equipment	8-12
950	High-End Hand Held Equipment	3-6
960	Specialized Public Works Equipment	4 - 10
975	Specialized Motor Pool Equipment	4-10

980	Enterprise software systems (H.T.E., New World, etc)	15+
982	Major Software Systems	5+
983	Network Management Software	5+
985	Specialized lab and testing equipment	6-10
990	Document Management/Imaging	6-10

**FY2019 TRP
Detailed Replacement List**

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
1	Department	Division	Description	Mfg	Purchase Date	Fiscal Year Purchased	Est. Life	Tech Class	Replace Year	Replace Cost	Model/ Type #	User	Network ID	CPU Serial #	Location
2	AS	Admin	GO	Dell	6/1/2015	2015	5	100	2020	\$1,400	Optiplex 3020	Wynnette		9HW7S52	City Hall
3	AS	Admin	Tablet	Apple	2/25/2016	2016	4	160	2020	\$500	iPad3 Air	Council - Friedel		DMPPLBWFFK14	
4	AS	Admin	Tablet	Samsung	11/27/2017	2018	4	160	2020	\$500	Galaxy Tab 3	Denise Bohlman		356901080757601	City Hall
5	AS	Fleet	PC	Dell	7/12/2014	2015	5	100	2020	\$1,400	Optiplex 3020	Reichert	FamReichert	2FFWW12	Keith
6	AS	Fleet	PC	Dell	7/12/2014	2015	5	100	2020	\$1,400	Optiplex 3020	Kuydendahl	FamKuydendahl	JXPTW12	Randy
7	AS	Fleet	Laptop	Dell	5/10/2016	2016	5	125	2020	\$3,800	Latitude 14 Ragged 5404	Patch	FAM-Patch	G96TNY1	Nick
8	AS	Parking	Laptop	Dell	8/7/2014	2015	5	150	2020	\$1,800	Lat E5440	Admin-Prkg	FAM-Adminstrat	FWPHYZ1	City Hall
9	AS	Facilities	PC	Dell	5/19/2015	2015	5	100	2020	\$1,400	Optiplex 3020	Ready Key	SCOFFICE	FP02O42	S Couture
10	Copier	Copier	Canon IR2535 - Fleet	CANON	1/14/2011	2011	9	450	2020	\$5,500	IR2535				BOC - Fleet Services
11	Copier	Copier	Canon IR5050 - Animal Control	CANON	7/1/2010	2011	9	450	2020	\$8,485	IR5050				Animal Control
12	HRD	HRD	GO	Dell	6/30/2016	2016	4	100	2020	\$1,400	Optiplex 3040	Deanna Shirek		2X28KB2	1st Floor
13	HRD	HRD	GO	Dell	6/30/2016	2016	4	100	2020	\$1,400	Optiplex 3040	Leta Lintern		2X1DKB2	1st Floor
14	IT	IT	GO	Dell	2/22/16	2016	4	100	2020	\$1,400	Optiplex 7040	Joyce Miller	itd-millerj	4HRL482	City Hall 1st floor
15	IT	IT	High-end PC	Dell	11/19/2016	2016	4	175	2020	\$3,500	Precision T1700	Kevin Moore	pwu-moorek	6FMF382	PW-Belknap Service Center
16	IT	IT	High-end PC	Dell	5/4/17	2017	3	100	2020	\$2,000	Optiplex 5040 MT	Deb Schmitt	itd-schmittd	2NNTHH2	City Hall 1st floor
17	IT	IT	High-end PC	Dell	11/1/15	2016	4	175	2020	\$1,400	Inspiron 13 7000	John Walker	itd-walkerj	DQ7P582	City Hall 1st floor
18	IT	IT	Laptop	Dell	8/6/15	2016	5	150	2020	\$2,000	Inspiron 13 7000	Ashley Taylor	Ashley Taylor	BDYBK52	City Hall 1st floor
19	IT	IT	StoreWize V3700 CTL	IBM	11/22/13	2013	6	230	2020	\$25,000	2072-24C W/Remote	Innoprise/ERP SAN SFF		7821596	IT Server Room - ERP
20	IT	IT	StoreWize V3700 EXP	IBM	11/22/13	2013	6	230	2020	\$20,000	2072-24E	Innoprise/ERP SAN SFF		7815692	IT Server Room - ERP
21	IT	IT	StoreWize V3700 EXP	IBM	11/23/13	2013	6	230	2020	\$20,000	2072-12E	Innoprise/ERP SAN LFF		7852761	IT Server Room - ERP
22	IT	IT	Server - Veeam Off-Site Backup	IBM	12/28/12	2012	5	200	2020	\$20,000	x3630 M4 7158-AC1	IT-VeeamCopy1		06KTEZ5	Comm Center Basement -Veeam Virtual
23	IT	IT	Server - Veeam Snapshot	Lenovo	6/1/16	2016	4	200	2020	\$20,000	x3650 M5	IT-Veeam3		J10TK5Z	Off-Site @ Comm Center
24	IT	IT	Active Directory CALS (SA)	Microsoft	7/26/17	2018	3	983	2020	\$25,000	800 User CALS	3-Year SA Renewal			IT Server Room
25	IT	IT	Windows Server - DataCenter (SA)	Microsoft	7/26/17	2015	3	982	2020	\$15,000	4 VM Hosts w/2 Processors	3-Year SA Renewal			IT Server Room
26	IT	IT	SQL Server Standard Core	Microsoft	7/26/17	2015	3	982	2020	\$9,000	3 SQL Servers w/2 Cores	3-Year SA Renewal			IT Server Room (IT-InnoSQL IT-SQL201
27	IT	IT	SQL Server 2012 Standard Core	Microsoft	11/22/13	2014	4	982	2020	\$10,000	Qty=2 / 2 Core Licenses	PS - AEGIS/Tyler	(Not on SA)	Main PS SQL	IT Server Room (Get SA Next Renewal)
28	IT	IT	SonicWall SRA VPN	Dell	8/29/18	2019	3	983	2020	\$8,500	Dell Virtual VPN	3 Year Renewal			40 Users - 24x7 Support - 3 Years
29	IT	IT	SonicWall NSA Firewall	Dell	6/26/13	2013	5	983	2020	\$12,000	Dell Redundant Firewall				Comm Center Basement (2 Units)
30	IT	IT	Email Spam Firewall / Filter	Barracuda	5/1/17	2017	3	983	2020	\$20,000	Email Spam Firewall				IT Server Room
31	IT	IT	E-Mail Archive & E-Discovery	Intradyne	11/15/14	2015	5	350	2020	\$20,000	Razorsafe 180				IT Server Room
32	IT	IT	Desktop Remote Access	Bongar	11/26/18	2019	5	983	2020	\$12,000	Desktop Remote Access Software	3-Year Renewal			Planning - 4th Floor
33	IT	IT	Network Switch	Avaya/Nortel		2013	5	325	2020	\$8,000	5598-TFD-PWR			LBNNTNJPW1026E	Planning - 4th Floor
34	IT	IT	Network Switch	Avaya/Nortel		2012	6	325	2020	\$10,000	5530-24TFD		172.17.80.3	SDNIRI00XZ	Comm Center - Bsmt
35	IT	IT	Network Switch	Avaya/Nortel		2012	6	325	2020	\$10,000	5530-24TFD		172.17.80.3	SDNIRI00XY	Comm Center - Bsmt
36	IT	PHONE	MG1000-E PBX	Avaya/Nortel	10/6/10	2010	7	400	2020	\$150,000	MG-1000E (Core Telephone System)				City Hall Basement
37	IT	PHONE	Voice Mail System	Avaya/Nortel	12/19/14	2015	5	410	2020	\$40,000	AVST CallXpress (Voice Mail)		IT-W12KVoice	2TCWP22	City Hall Basement
38	IT	PHONE	Remote Media Gateway	Avaya/Nortel	11/1/12	2013	6	400	2020	\$30,000	MG-1000 (Remote Telephone System)				PW Belknap
39	IT	PHONE	Remote Phone Switch	Avaya/Nortel	1/1/94	2013	6	400	2020	\$30,000	MG-1000 (Remote Telephone System)				Library 2nd Floor Server Room
40	IT	PHONE	Remote Media Gateway	Avaya/Nortel	10/6/10	2010	7	400	2020	\$30,000	MG-1000 (Remote Telephone System)				MET Transit
41	IT	PHONE	Remote Media Gateway	Avaya/Nortel	10/6/10	2010	7	400	2020	\$30,000	MG-1000 (Remote Telephone System)				Airport
42	IT	PHONE	Remote Media Gateway	Avaya/Nortel	6/13/11	2011	7	400	2020	\$30,000	MG-1000 (Remote Telephone System)				Fire Station Basement
43	IT	PHONE	Remote Media Gateway	Avaya/Nortel	11/1/12	2013	6	400	2020	\$30,000	MG-1000 (Remote Telephone System)				Depot - PW Admin
44	IT	PHONE	Remote Media Gateway	Avaya/Nortel	11/1/12	2013	6	400	2020	\$30,000	MG-1000 (Remote Telephone System)				BOC
45	IT	PHONE	Music On Hold	Interalia	4/14/16	2016	6	400	2020	\$3,000	iProMOH				City Hall Basement
46	Aviation/Transit	Airport	General Office PC	Dell	12/17/2014	2015	5	100	2020	\$1,400	OptiPlex 3020	TottonP	AIR-TOTTONP	78BNR22	(Reassigned Tom B. desktop)
47	Aviation/Transit	Airport	General Office PC	Dell	6/1/2013	2013	7	100	2020	\$1,400	OptiPlex 3010	McCarthyM	AIR-MCCARTHYM	J9PJHX1	Airport Operations Center 1st Floor
48	Aviation/Transit	Airport	General Office PC	Dell	6/1/2014	2014	6	100	2020	\$1,600	Optiplex 3020 + 2 monitors	Police Clerk	AIR-PROFITTK	729WWG1	Airport 2nd Floor - Police Office
49	Aviation/Transit	Airport	General Office PC	Dell	6/1/2014	2014	6	100	2020	\$1,400	Optiplex 3020	Police Officers	AIR-POLICE	921SGG1	Airport 2nd Floor - Police Office
50	Aviation/Transit	Airport	ID Card Printer	Zebra	1/29/2010	2010	10	600	2020	\$2,025	Zebra P110j	Airport Police - badge pri not networked		80J094400503	Airport 2nd Floor - Police Office
51	Aviation/Transit	Airport	General Office PC	Dell	6/30/2014	2014	6	100	2020	\$1,400	Optiplex 3020	NeidhardtB	AIR-NEIDHARDTB	779VL02	Airport 2nd Floor - Police Office
52	Aviation/Transit	Airport	General Office PC	Dell	12/10/2013	2014	6	100	2020	\$1,500	Optiplex 3010 + Oversize monitor	BursonM	AIR-BURSONM	8GLWBZ1	Airport 2nd Floor - Administration Office
53	Aviation/Transit	Airport	General Office PC	Dell	6/1/2013	2013	7	100	2020	\$1,400	OptiPlex 3010	KetterlingS	AIR-KETTERLINGS	J9PKHX1	Airport 2nd Floor - Administration Office
54	Aviation/Transit	Airport	General Office PC	Dell	6/1/2013	2013	7	100	2020	\$1,600	OptiPlex 3020 + 2 monitors	HeroldM	AIR-HEROLDM	J9NSHX1	Airport 2nd Floor - Administration Office

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	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
1	Department	Division	Description	Mfg	Purchase Date	Fiscal Year Purchased	Est. Life	Tech Class	Replace Year	Replace Cost	Model/ Type #	User	Network ID	CPU Serial #	Location
55	Aviation/Transit	Airport	General Office PC	Dell	12/17/2014	2015	5	100	2020	\$1,400	OptiPlex 3020	PloehnK	AIR-PLOEHNK	78BMR22	Airport 2nd Floor - Administration Office
56	Aviation/Transit	Airport	General Office PC	Dell	12/10/2013	2014	6	100	2020	\$1,600	Optiplex 3010 + 2 monitors	LeifertL	AIR-LEIFERTL	866XBZ1	Airport 2nd Floor - Administration Office
57	Aviation/Transit	Airport	General Office PC	Dell	12/10/2013	2014	6	100	2020	\$1,600	Optiplex 3010 + 2 monitors	HarrisonV	AIR-HARRISONV	866YBZ1	Airport 2nd Floor - Administration Office
58	Aviation/Transit	Airport	General Office PC	Dell	12/23/2014	2015	5	100	2020	\$1,400	Optiplex 3020	EvangelineM	AIR-COMP3	FDRSQ22	Airport 1st Floor - Building Maintenance
59	Aviation/Transit	MET Transit	DX 12 Systems with cameras - 6 cameras/bus	Seon	8/26/2011	2012	8	800	2020	\$14,000	DX12	Rusty Logan	156 units		MET Buses
60	Aviation/Transit	MET Transit	DVRs for bus cameras - 1/bus	Seon	8/27/2011	2012	8	800	2020	\$22,500		Staff	26 units not networked		MET
61	Aviation/Transit	MET Transit	DVRs for van cameras - 1/van	Seon	8/27/2011	2012	8	800	2020	\$22,500		Staff	10 units not networked		MET
62	Aviation/Transit	MET Transit	MX 4 Systems with cameras - 4 cameras/van	Seon	8/27/2011	2012	8	800	2020	\$22,500	l w/cameras above	Kathy Barr	60 units		MET Vans
63	Fire	Comm	PC	Dell	7/17/2014	2015	4	175	2020	\$2,200	Precision T3610	Billings 911	FRC-MARTINEZP	835VY12	Supervisor Office - Priscilla
64	Fire	Comm	PC	Dell	7/17/2014	2015	4	175	2020	\$2,200	Precision T3610	Billings 911	FRC-GUYD	835WY12	Supervisor Office - Diane
65	Fire	Comm	PC	Dell	7/17/2014	2015	4	175	2020	\$2,200	Precision T3610	Billings 911	FRC-AMANM	DR7D842	Supervisor Office - Michelle
66	Fire	Comm	CAD PC	Dell	1/28/2014	2014	3	175	2020	\$2,900	Precision T3610	Billings 911	FRC-CT3	834WY12	Call Taker 3 - CAD
67	Fire	Comm	CAD PC	Dell	1/28/2014	2014	3	175	2020	\$2,200	Precision T3610	Billings 911	FRC-BASEMENT	7VY4N22	EOC - CAD
68	Fire	Comm	Laptop	Dell	8/20/2015	2016	4	150	2020	\$2,500	Dell	Billings 911	FRC-Laptop1	GK5KZ52	Supervisor's Office
69	Fire	Suppression	MDT - Laptop	Panasonic	8/22/2008	2008	4	250	2020	\$4,000	Panasonic CF-30	MDF-012	9EKYA57549	Station 7	
70	Fire	Suppression	MDT - Laptop	Panasonic	7/11/2012	2012	4	250	2020	\$4,000	Panasonic CF-31	MDF-015	0IKYA24279	Station 4	
71	Fire	Suppression	MDT - Laptop	Panasonic	7/11/2012	2012	4	250	2020	\$4,000	Panasonic CF-31	MDF-016	0IKYA24409	HazMat Trailer/St # 5	
72	Fire	Suppression	MDT - Laptop	Panasonic	8/24/2012	2012	4	250	2020	\$4,000	Panasonic CF-31	MDF-017	2JTYA01614	Station 5	
73	Finance	Finance	GO	Dell	6/12/2015	2015	5	100	2020	\$1,300	Optiplex 3020	hauckj		2DB8F42	Fn dept
74	Finance	Finance	GO	Dell	6/12/2015	2015	5	100	2020	\$1,300	Optiplex 3020	zoellera		2DB7F42	Fn dept
75	Finance	Finance	Tablet	Microsoft	12/20/2014	2015	4	160	2020	\$2,000	Surface Pro 3	Legal User	Igl-window	2561743953	Fn dept
76	Legal	Legal	GO	Dell	1/25/2015	2015	5	100	2020	\$1,400	Optiplex 3020	Brooklyn Conner-Reinhard	LGL-BennerK8	B7XWP02	Legal Dept -2nd Floor
77	Legal	Legal	Tablet	Microsoft	8/17/2015	2016	4	160	2020	\$2,000	Surface Pro 3	Teagusa Westrope	LGL-WestropeT8	4943151753	Legal Dept -2nd Floor
78	Legal	Legal	Tablet	Microsoft	8/17/2015	2016	4	160	2020	\$2,200	Surface Pro 3	Lynne Puckett	workshop2	4842351753	Legal Dept -1st Floor
79	Library	Library	Staff PC	Dell	6/20/2016	2016	4	100	2020	\$1,400	Optiplex 7040 SFF	Shared Staff	maintain	9qscjb2	Systems Workshop
80	Library	Library	Staff PC	Dell	6/20/2016	2016	4	100	2020	\$1,400	Optiplex 7040 SFF	Barb Riebe	refofc-4	9qt1jb2	Maintenance
81	Library	Library	Staff PC	Dell	6/20/2016	2016	4	100	2020	\$1,400	Optiplex 7040 SFF	TECH Lab	TechLab1	9qw5jb2	Reference Office
82	Library	Library	Staff PC	Dell	6/20/2016	2016	4	100	2020	\$1,400	Optiplex 7040 SFF	Shared Staff	circ5	9qt5jb2	
83	Library	Library	Staff PC	Dell	6/15/2016	2016	4	100	2020	\$1,400	Optiplex 7040 SFF	Shared Staff	circ3	9qwfjb2	Circulation Office
84	Library	Library	Staff PC	Dell	6/20/2016	2016	4	100	2020	\$1,400	Optiplex 7040 SFF	Shared Staff	circ3	9qt2jb2	Circulation Office
85	Library	Library	Staff PC	Dell	6/20/2016	2016	4	100	2020	\$1,400	Optiplex 7040 SFF	Dee Ann Redman	fofoc3	9qwcjb2	2nd Floor Admin
86	Library	Library	Staff PC	Dell	6/20/2016	2016	4	100	2020	\$1,400	Optiplex 7040 SFF	Lynne Puckett	systems1	9qsfjb2	3rd floor office
87	Library	Library	Staff PC	Dell	6/20/2016	2016	4	100	2020	\$1,400	Optiplex 7040 SFF	Tori Koch	Dir-assist	9qwbjb2	Reference Office
88	Library	Library	Public Access PC OPAC	Dell	7/7/2013	2014	6	125	2020	\$1,400	OptiPlex 9010 AIO	Public	1OPACCHILD1	106Q7Y1	1st floor
89	Library	Library	Public Access PC OPAC	Dell	7/7/2013	2014	6	125	2020	\$1,400	OptiPlex 9010 AIO	Public	1OPACCHILD2	103P7Y1	1st floor
90	Library	Library	Public Access PC OPAC	Dell	7/7/2013	2014	6	125	2020	\$1,400	OptiPlex 9010 AIO	Public	1OPACCHILD3	107T7Y1	1st floor
91	Library	Library	Public Access PC OPAC	Dell	7/7/2013	2014	6	125	2020	\$1,400	OptiPlex 9010 AIO	Public	1OPACPOP1	103Q7Y1	1st floor
92	Library	Library	Public Access PC OPAC	Dell	7/7/2013	2014	6	125	2020	\$1,400	OptiPlex 9010 AIO	Public	1OPACPOP2	107S7Y1	1st floor
93	Library	Library	Public Access PC OPAC	Dell	7/7/2013	2014	6	125	2020	\$1,400	OptiPlex 9010 AIO	Public	1OPACPOP3	104S7Y1	1st floor
94	Library	Library	Public Access PC OPAC	Dell	7/7/2013	2014	6	125	2020	\$1,400	OptiPlex 9010 AIO	Public	1OPACPOP4	102Q7Y1	1st floor
95	Library	Library	Public Access PC OPAC	Dell	7/7/2013	2014	6	125	2020	\$1,400	OptiPlex 9010 AIO	Public	1OPACPOP5	105V7Y1	1st floor
96	Library	Library	Public Access PC OPAC	Dell	7/7/2013	2014	6	125	2020	\$1,400	OptiPlex 9010 AIO	Public	1OPACSKY1	103T7Y1	1st floor
97	Library	Library	Public Access PC OPAC	Dell	7/7/2013	2014	6	125	2020	\$1,400	OptiPlex 9010 AIO	Public	1OPACSKY2	108T7Y1	1st floor
98	Library	Library	Public Access PC OPAC	Dell	7/7/2013	2014	6	125	2020	\$1,400	OptiPlex 9010 AIO	Public	2OPACFIC1	102R7Y1	1st floor
99	Library	Library	Public Access PC OPAC	Dell	7/7/2013	2014	6	125	2020	\$1,400	OptiPlex 9010 AIO	Public	2OPACFIC2	107V7Y1	1st floor
100	Library	Library	Public Access PC OPAC	Dell	7/7/2013	2014	6	125	2020	\$1,400	OptiPlex 9010 AIO	Public	2OPACMONT	108R7Y1	1st floor
101	Library	Library	Public Access PC OPAC	Dell	7/7/2013	2014	6	125	2020	\$1,400	OptiPlex 9010 AIO	Public	2OPACNON1	102N7Y1	2nd floor
102	Library	Library	Public Access PC OPAC	Dell	7/7/2013	2014	6	125	2020	\$1,400	OptiPlex 9010 AIO	Public	2OPACNON2	105T7Y1	2nd floor
103	Library	Library	Public Access PC OPAC	Dell	7/7/2013	2014	6	125	2020	\$1,400	OptiPlex 9010 AIO	Public	2OPACNON3	108P7Y1	2nd floor
104	Library	Library	Public Access PC OPAC	Dell	7/7/2013	2014	6	125	2020	\$1,400	OptiPlex 9010 AIO	Public	2OPACNON4	106R7Y1	2nd floor
105	Library	Library	Public Access PC OPAC	Dell	7/7/2013	2014	6	125	2020	\$1,400	OptiPlex 9010 AIO	Public	2OPACNON5	106N7Y1	2nd floor
106	Library	Library	Public Access PC OPAC	Dell	7/7/2013	2014	6	125	2020	\$1,400	OptiPlex 9010 AIO	Public	2OPACNON6	103N7Y1	2nd floor
107	Library	Library	Public Access PC OPAC	Dell	7/7/2013	2014	6	125	2020	\$1,400	OptiPlex 9010 AIO	Public	2OPACTEEN	104V7Y1	2nd floor
108	Library	Library	Staff PC	Dell	6/20/2016	2016	4	175	2020	\$2,000	Optiplex 7040 SFF i7	Lynne Puckett	workshop1	76mjzc2	Systems Workshop

**FY2019 TRP
Detailed Replacement List**

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
1	Department	Division	Description	Mfg	Purchase Date	Fiscal Year	Est. Life	Tech Class	Replace Year	Replace Cost	Model/ Type #	User	Network ID	CPU Serial #	Location
109	Library	Library	Staff PC	Dell	6/20/2016	2016	4	175	2020	\$2,000	Optiplex 7040 SFF	Kathy Robins	sysadmin	763gzc2	Systems Admin Office
110	Library	Library	Server	Dell	9/27/2013	2014	6	200	2020	\$4,800	Optiplex 7010	Web - OPACs	opacserver	8hgwbv1	Systems Assistant Office
111	Library	Library	Server	Dell	9/1/2013	2014	6	200	2020	\$2,200	PowerEdge R320	DC1 libpub.net	dc1	4vfmby1	2nd fl server rm
112	Library	Library	Server	IBM	8/1/2011	2012	8	200	2020	\$18,000	IBM x3650 M3	File Server	lib11b	7945AC1-kq94f8t	server Room
113	Library	Library	Firewall	Dell Sonicwall	9/30/2013	2014	6	225	2020	\$9,500	NSA4600	HA1	Firewall	C0EAE46A9FCE	Server Room
114	Library	Library	Firewall failover	Dell Sonicwall	9/30/2013	2014	6	225	2020	\$9,500	NSA4600	HA2	failover	c0eae46a53d6	Server Room
115	Library	Library	Wireless Access Points	Avaya	12/31/2013	2014	6	425	2020	\$22,000	AP8120 - quantity 36	n/a	n/a	n/a	1st & 2nd fl ceilings
116	Library	Library	Wireless Controller	Avaya/Blackbox	12/31/2013	2014	6	425	2020	\$20,000	WLAN 8180 64AP	n/a	library-wide public wireless	lbrntmpwb015d	server Room
117	Library	Library	RFID Self-Checkout	3M	7/1/2012	2013	7	525	2020	\$10,000	8422/Dell Optiplex 7010	Public	SelfCheck1	84220781 3M-DJ8NZV1	1st floor
118	Library	Library	RFID Self-Checkout	3M	7/1/2013	2013	7	525	2020	\$10,000	8422/Dell Optiplex 7010	public	SelfCheck2	84220921 3M-DFHT9Y1	1st floor
119	Library	Library	RFID Self-Checkout	3M	7/1/2012	2014	6	525	2020	\$10,000	8422/Dell Optiplex 7010	public	SelfCheck3	84220782 3M-DJBMZV1	1st floor
120	Library	Library	RFID Self-Checkout	3M	7/1/2013	2014	6	525	2020	\$10,000	8422/Dell Optiplex 7010	public	SelfCheck4	84220922 3M-DG4R9Y1	1st floor
121	Library	Library	RFID Bookdrop/PC	3M/HP	12/15/2013	2014	6	525	2020	\$9,000		Bookdrop 2		2ua3410ksm	Drive up
122	Library	Library	RFID Bookdrop/PC	3M/HP	12/15/2013	2014	6	525	2020	\$9,000		Bookdrop 1		2ua3410KSG	Inside Conveyor
123	Library	Library	RFID Bookdrop/PC	3M/HP	12/15/2013	2014	6	525	2020	\$9,000		Bookdrop 3		2ua3410KSL	Outside walk-up
124	Library	Library	RFID Bookdrop/PC	3M/HP	12/15/2013	2014	6	525	2020	\$9,000		Bookdrop 3		2ua3410KSL	Miller Building 4th Floor
125	Library	Library	RFID Bookdrop/PC	3M/HP	12/15/2013	2014	6	525	2020	\$9,000		Bookdrop 3		2ua3410KSL	Miller Building 4th Floor
126	Library	Library	RFID Bookdrop/PC	3M/HP	12/15/2013	2014	6	525	2020	\$9,000		Bookdrop 3		2ua3410KSL	Miller Building 4th Floor
127	Library	Library	RFID Bookdrop/PC	3M/HP	12/15/2013	2014	6	525	2020	\$9,000		Bookdrop 3		2ua3410KSL	Miller Building 4th Floor
128	Library	Library	RFID Bookdrop/PC	3M/HP	12/15/2013	2014	6	525	2020	\$9,000		Bookdrop 3		2ua3410KSL	Miller Building 4th Floor
129	Library	Library	RFID Bookdrop/PC	3M/HP	12/15/2013	2014	6	525	2020	\$9,000		Bookdrop 3		2ua3410KSL	Miller Building 4th Floor
130	Library	Library	RFID Bookdrop/PC	3M/HP	12/15/2013	2014	6	525	2020	\$9,000		Bookdrop 3		2ua3410KSL	Miller Building 4th Floor
131	Library	Library	RFID Bookdrop/PC	3M/HP	12/15/2013	2014	6	525	2020	\$9,000		Bookdrop 3		2ua3410KSL	Miller Building 4th Floor
132	Library	Library	RFID Bookdrop/PC	3M/HP	12/15/2013	2014	6	525	2020	\$9,000		Bookdrop 3		2ua3410KSL	Miller Building 4th Floor
133	Library	Library	RFID Bookdrop/PC	3M/HP	12/15/2013	2014	6	525	2020	\$9,000		Bookdrop 3		2ua3410KSL	Miller Building 4th Floor
134	Library	Library	RFID Bookdrop/PC	3M/HP	12/15/2013	2014	6	525	2020	\$9,000		Bookdrop 3		2ua3410KSL	Miller Building 4th Floor
135	Library	Library	RFID Bookdrop/PC	3M/HP	12/15/2013	2014	6	525	2020	\$9,000		Bookdrop 3		2ua3410KSL	Miller Building 4th Floor
136	Library	Library	RFID Bookdrop/PC	3M/HP	12/15/2013	2014	6	525	2020	\$9,000		Bookdrop 3		2ua3410KSL	Miller Building 4th Floor
137	Library	Library	RFID Bookdrop/PC	3M/HP	12/15/2013	2014	6	525	2020	\$9,000		Bookdrop 3		2ua3410KSL	Miller Building 4th Floor
138	Library	Library	RFID Bookdrop/PC	3M/HP	12/15/2013	2014	6	525	2020	\$9,000		Bookdrop 3		2ua3410KSL	Miller Building 4th Floor
139	Library	Library	RFID Bookdrop/PC	3M/HP	12/15/2013	2014	6	525	2020	\$9,000		Bookdrop 3		2ua3410KSL	Miller Building 4th Floor
140	Library	Library	RFID Bookdrop/PC	3M/HP	12/15/2013	2014	6	525	2020	\$9,000		Bookdrop 3		2ua3410KSL	Miller Building 4th Floor
141	Library	Library	RFID Bookdrop/PC	3M/HP	12/15/2013	2014	6	525	2020	\$9,000		Bookdrop 3		2ua3410KSL	Miller Building 4th Floor
142	Library	Library	RFID Bookdrop/PC	3M/HP	12/15/2013	2014	6	525	2020	\$9,000		Bookdrop 3		2ua3410KSL	Miller Building 4th Floor
143	Library	Library	RFID Bookdrop/PC	3M/HP	12/15/2013	2014	6	525	2020	\$9,000		Bookdrop 3		2ua3410KSL	Miller Building 4th Floor
144	Library	Library	RFID Bookdrop/PC	3M/HP	12/15/2013	2014	6	525	2020	\$9,000		Bookdrop 3		2ua3410KSL	Miller Building 4th Floor
145	Library	Library	RFID Bookdrop/PC	3M/HP	12/15/2013	2014	6	525	2020	\$9,000		Bookdrop 3		2ua3410KSL	Miller Building 4th Floor
146	Library	Library	RFID Bookdrop/PC	3M/HP	12/15/2013	2014	6	525	2020	\$9,000		Bookdrop 3		2ua3410KSL	Miller Building 4th Floor
147	Library	Library	RFID Bookdrop/PC	3M/HP	12/15/2013	2014	6	525	2020	\$9,000		Bookdrop 3		2ua3410KSL	Miller Building 4th Floor
148	Library	Library	RFID Bookdrop/PC	3M/HP	12/15/2013	2014	6	525	2020	\$9,000		Bookdrop 3		2ua3410KSL	Miller Building 4th Floor
149	Library	Library	RFID Bookdrop/PC	3M/HP	12/15/2013	2014	6	525	2020	\$9,000		Bookdrop 3		2ua3410KSL	Miller Building 4th Floor
150	Library	Library	RFID Bookdrop/PC	3M/HP	12/15/2013	2014	6	525	2020	\$9,000		Bookdrop 3		2ua3410KSL	Miller Building 4th Floor
151	Library	Library	RFID Bookdrop/PC	3M/HP	12/15/2013	2014	6	525	2020	\$9,000		Bookdrop 3		2ua3410KSL	Miller Building 4th Floor
152	Library	Library	RFID Bookdrop/PC	3M/HP	12/15/2013	2014	6	525	2020	\$9,000		Bookdrop 3		2ua3410KSL	Miller Building 4th Floor
153	Library	Library	RFID Bookdrop/PC	3M/HP	12/15/2013	2014	6	525	2020	\$9,000		Bookdrop 3		2ua3410KSL	Miller Building 4th Floor
154	Library	Library	RFID Bookdrop/PC	3M/HP	12/15/2013	2014	6	525	2020	\$9,000		Bookdrop 3		2ua3410KSL	Miller Building 4th Floor
155	Library	Library	RFID Bookdrop/PC	3M/HP	12/15/2013	2014	6	525	2020	\$9,000		Bookdrop 3		2ua3410KSL	Miller Building 4th Floor
156	Library	Library	RFID Bookdrop/PC	3M/HP	12/15/2013	2014	6	525	2020	\$9,000		Bookdrop 3		2ua3410KSL	Miller Building 4th Floor
157	Library	Library	RFID Bookdrop/PC	3M/HP	12/15/2013	2014	6	525	2020	\$9,000		Bookdrop 3		2ua3410KSL	Miller Building 4th Floor
158	Library	Library	RFID Bookdrop/PC	3M/HP	12/15/2013	2014	6	525	2020	\$9,000		Bookdrop 3		2ua3410KSL	Miller Building 4th Floor
159	Library	Library	RFID Bookdrop/PC	3M/HP	12/15/2013	2014	6	525	2020	\$9,000		Bookdrop 3		2ua3410KSL	Miller Building 4th Floor
160	Library	Library	RFID Bookdrop/PC	3M/HP	12/15/2013	2014	6	525	2020	\$9,000		Bookdrop 3		2ua3410KSL	Miller Building 4th Floor
161	Library	Library	RFID Bookdrop/PC	3M/HP	12/15/2013	2014	6	525	2020	\$9,000		Bookdrop 3		2ua3410KSL	Miller Building 4th Floor
162	Library	Library	RFID Bookdrop/PC	3M/HP	12/15/2013	2014	6	525	2020	\$9,000		Bookdrop 3		2ua3410KSL	Miller Building 4th Floor
163	Library	Library	RFID Bookdrop/PC	3M/HP	12/15/2013	2014	6	525	2020	\$9,000		Bookdrop 3		2ua3410KSL	Miller Building 4th Floor
164	Library	Library	RFID Bookdrop/PC	3M/HP	12/15/2013	2014	6	525	2020	\$9,000		Bookdrop 3		2ua3410KSL	Miller Building 4th Floor
165	Library	Library	RFID Bookdrop/PC	3M/HP	12/15/2013	2014	6	525	2020	\$9,000		Bookdrop 3		2ua3410KSL	Miller Building 4th Floor

**FY2019 TRP
Detailed Replacement List**

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
1	Department	Division	Description	Mfg	Purchase Date	Fiscal Year Purchased	Est. Life	Tech Class	Replace Year	Replace Cost	Model/ Type #	User	Network ID	CPU Serial #	Location
166	Police	Evidence	Desktop	Dell	7/28/2015	2016	4	100	2020	\$1,350	Optiplex 3020	Evidence Tech	Standing WorkStation	81YTW52	Evidence
167	Police	Volunteer	Desktop	Dell	6/17/2010	2016	4	100	2020	\$1,350	Optiplex 3020	Keightley		81YSW52	CPC
168	Police	Volunteer	Desktop	Dell	12/11/2015	2016	4	100	2020	\$1,350	Optiplex 3020	Parsons		FCCY182	CPC
169	Police	Volunteer	Printer	Dell	4/19/2011	2010	5	475	2020	\$750	3130 cn	Volunteer		6FHCQM1	CPC
170	Police	Detectives	Desktop	Dell	6/6/2016	2016	4	100	2020	\$1,350	Optiplex 3040	Ketchem		75B4JB2	HIDTA/CCSIU
171	Police	Detectives	Desktop	Dell	1/11/2016	2016	4	100	2020	\$1,350	Optiplex 3020	ANALYST EXTRA		1686382	HIDTA/CCSIU
172	Police	Detectives	Desktop	Dell	12/21/2015	2016	4	100	2020	\$1,350	Optiplex 3020	Baum		FCCX182	Detectives
173	Police	Detectives	Desktop	Dell	2/15/2016	2016	4	100	2020	\$1,350	Optiplex 3020	Yarina		1684382	Detectives
174	Police	Detectives	Desktop	Dell	2/26/2016	2016	4	175	2020	\$2,500	Precision T1700	Kruger		7TYC382	Detectives
175	Police	Detectives	Desktop	Dell	1/11/2016	2016	4	100	2020	\$1,350	Optiplex 3020	Analyst C.JIN PC		FCCW182	Detectives
176	Police	Detectives	Desktop	Dell	1/11/2016	2016	4	100	2020	\$1,350	Optiplex 3020	Clerical/SUZI		1686382	Detectives
177	Police	Detectives	Laptop	Lenovo	2/17/2016	2016	4	150	2020	\$1,400	ThinkPad W541	Crash Computer		R90JRMNY	Detectives - Crash
178	Police	Detectives	Printer	HP	10/2/2014	2015	5	475	2020	\$750	Laser Jet 400	CCSIU		CNDF105080	HIDTA/CCSIU
179	Police	Detectives	Printer	HP	10/2/2014	2015	5	475	2020	\$750	Laser Jet 400	CCSIU		CNDF267320	HIDTA/CCSIU
180	Police	Detectives	Printer	Dell	1/5/2015	2015	5	475	2020	\$750	C2660 dn	Raschkow		DXW6T12	Detectives
181	Police	Detectives	Printer	Dell	4/19/2011	2011	5	475	2020	\$750	3130 cn	Chartier		16HCQM1	Detectives
182	Police	Detectives	Printer	Dell	3/22/2011	2011	5	475	2020	\$750	2150 cn	Lapham		F4MDGM1	Detectives
183	Police	Detectives	Printer	Dell	4/26/2014	2014	5	475	2020	\$750	C2660 dn	Unknown user		GQOPJY1	Detectives
184	Police	Detectives	Printer	Dell	4/19/2011	2011	5	475	2020	\$750	3130 cn	vacant		26HCQM1	Detectives
185	Police	Detectives	Printer	Dell	4/15/2010	2010	5	475	2020	\$750	2130 cn	Beth Gartner		C30SZK1	Detectives
186	Police	Detectives	Printer	Dell	7/26/2010	2011	5	475	2020	\$750	3130 cn	Detectives		6L9BQM1	Detectives
187	Police	Animal Control	Printer	Dell	4/16/2010	2010	5	475	2020	\$750	3130 cn	Animal Control		41MV6K1	Animal Control
188	Police	Animal Control	Printer	Dell	8/15/2011	2012	5	475	2020	\$750	3130 cn	Animal Control		GSMKFP1	Animal Control
189	Police	Animal Control	Printer	Dell	5/16/2007	2007	5	475	2020	\$750	3130 cn	Supervisor		D6R5991	Animal Control
190	Parks & Rec	Admin	PC Desktop	Dell		2016	4	100	2020	\$1,400	Optiplex 790	Melonie Trang		15561263485	PRPL Offices
191	Parks & Rec	Admin	Projector	Infocus		2014	6	850	2020	\$1,500	W150	All Staff		AYFB81300224	PRPL Offices
192	Parks & Rec	Forestry	PC Desktop	Dell		2016	4	100	2020	\$1,400	Optiplex 790	Forester		43430603041	BOC Offices
193	Parks & Rec	REC	PC Desktop	Dell		2016	4	100	2020	\$2,200	Optiplex 790	Kory Thomson		15574793725	PRPL Offices
194	Parks & Rec	REC	PC Desktop	Dell		2016	4	100	2020	\$2,200	Optiplex 790	Triniti Halverson		15574747069	BCC Offices
195	Parks & Rec	REC	PC Desktop	Dell		2015	5	150	2020	\$1,800	Latitude 5000	Front Desk Cust. Serv.			PRPL Offices
196	Parks & Rec	REC	Laptop	Dell		2015	5	150	2020	\$1,800	Latitude 5000	Front Desk Cust. Serv.			PRPL Offices
197	Parks & Rec	REC	Laptop	Dell		2006	10	810	2020	\$4,500		Bingo Machine			BCC Offices
198	Parks & Rec	REC	Electronic Bingo Equip.	Bingo King		2006	10	810	2020	\$3,500		Electronic Bingo Board			BCC Offices
199	Parks & Rec	REC	Electric Bingo Display	Bingo King		2004	10	810	2020	\$4,800		Soundstage PA System			BOC
200	Parks & Rec	REC	Audio System	Peavey		2004	10	810	2020	\$4,800		frankk	PWA-FrankK	0J5VMN	PWA-Depot
201	Parks & Rec	REC	General Office PC	Dell	05/21/10	2015	5	100	2020	\$1,400	Optiplex 780				
202	Parks & Rec	REC	Server	IBM	04/01/14	2014	5	200	2020	\$16,000	ibm System x3630m4	pwu-w12srv5			
203	Parks & Rec	REC	General Office PC	Dell	04/13/15	2015	5	100	2020	\$1,600	OptiPlex 3020	foxc			
204	Parks & Rec	REC	GO	Dell	01/23/14	2014	6	100	2020	\$1,400	Optiplex 3010	RemitPlus Vault	pwu-vault	6PMFFZ1	PW-Belknap SC
205	Parks & Rec	REC	High End PC	Dell	12/10/10	2011	7	100	2020	\$2,000	Optiplex 780	METERSHOP NETPUNE			
206	Parks & Rec	REC	Sigma Flow Meter	Sigma	01/01/96	1997	20	960	2020	\$4,900	Sigma				
207	Parks & Rec	REC	iPad A1403 406-598-6495	Apple	08/20/07	2012	8	100	2020	\$600	WAGNER, J	DMPK6551F18P			PW-Belknap SC
208	Parks & Rec	REC	iPad A1403 406-598-6495	Apple	08/20/07	2012	8	100	2020	\$600	WAGNER, J	DMPK6551F18P	D&C	8914800000492339057	PW-Belknap SC
209	Parks & Rec	REC	iPad A1403 406-598-6497	Apple	08/20/07	2012	8	100	2020	\$600	MASHEK, E	DMPMT8RZF4YF	D&C	8914800000195181673	PW-Belknap SC
210	Parks & Rec	REC	MF004LL/A	Apple	2015	2015	5	100	2020	\$600	Albrecht, Cord	DMPMRG6FF4YF	D&C	8914800000115180000	PW-Belknap SC
211	Parks & Rec	REC	A1460	Apple	2015	2015	5	100	2020	\$600	Clark, Quincy	DMPPTABEG5WQ	D&C	89148000000492338232	PW-Belknap SC
212	Parks & Rec	REC	A1460	Apple	2015	2015	5	100	2020	\$600	Laib, Marty	DMPK65V1F18P	D&C	89148000000492335196	PW-Belknap SC
213	Parks & Rec	REC	MGH62LL/A	Apple	2015	2015	5	100	2020	\$600	Dunn, Wesley	DMPMT6DAF4YF	D&C	89148000001151823696	PW-Belknap SC
214	Parks & Rec	REC	MGH62LL/A	Apple	2015	2015	5	100	2020	\$600	Gibson, Doug	DLXPQ1NMG5WQ	D&C	89148000001758800000	PW-Belknap SC
215	Parks & Rec	REC	GO	Dell	04/19/13	2013	5	100	2020	\$1,800	Optiplex 3050	Electricians Lead			
216	Parks & Rec	REC	Server	Dell	06/24/16	2016	4	200	2020	\$7,500	PowerEdge R330	FTViewSE Primary			
217	Parks & Rec	REC	Server	Dell	10/22/14	2015	5	200	2020	\$7,500	PowerEdge R320	Server Room Patch			
218	Parks & Rec	REC	Laptop	Dell	07/04/14	2015	5	150	2020	\$5,600	Latitude 7404	WTP Electricians Laptop			
219	Parks & Rec	REC	Laptop	Dell	07/04/14	2015	5	150	2020	\$5,600	Latitude 7404	WWTP Electricians Laptop			
220	Parks & Rec	REC	Laptop	Dell	06/08/16	2016	5	150	2020	\$4,000	Precision 7710	Louis Engels			
221	Parks & Rec	REC	Laptop	Dell	09/16/15	2016	5	150	2020	\$3,800	Latitude E5450	WTP Chief Chemist Laptop			
222	Parks & Rec	REC	High-End	Dell	06/09/16	2016	4	175	2020	\$2,400	Optiplex 9020	Ron Bough			

Technology Replacement Plan

Capital Expenditures for FY2020

<u>Department/Division</u>	<u>Description</u>	<u>Price</u>
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Library	Wireless Access Points	\$ 22,000
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The Wi-Fi system network has been in place since 2014 when the new Library building opened. Over 30% of our access points are in a failed state. The wireless access points are no longer manufactured necessitating the use of refurbished models, which have a high failure rate. New wireless access points are critical to delivering reliable Wi-Fi services to the Library customers.

Library	Wireless Controller	\$ 20,000
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The Wi-Fi system requires a controller to manage the wireless access points. The controller facilitates all connections to the Wi-Fi network, oversees the guest login process, and provides usage statistics. A new controller is required as the foundation of a new Wi-Fi System at the Library. This is very important to deliver wireless connections to the internet and Library services to our patrons.

Library	File Server	\$ 16,000
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The Library's file server is 8 years old and in need of replacement to ensure that we have reliable hardware and current software. This unit serves all Library staff for critical file storage.

Library	Self-Checkout Kiosk #1	\$ 10,000
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The self-checkout kiosks at the Library allow patrons to check out materials independently and quickly. Ninety-seven percent of all physical items are checked out through these machines. Self-check unit #1 is 7 years old and runs on Windows 7, which is no longer supported by Microsoft and a represents a network security risk.

Library	Self-Checkout Kiosk #2	\$ 10,000
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The self-checkout kiosks at the Library allow patrons to check out materials independently and quickly. Ninety-seven percent of all physical items are checked out through these machines. Self-check unit #2 is 7 years old and runs on Windows 7, which is no longer supported by Microsoft and a represents a network security risk.

Library	Self-Checkout Kiosk #3	\$ 10,000
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The self-checkout kiosks at the Library allow patrons to check out materials independently and quickly. Ninety-seven percent of all physical items are checked out through these machines. Self-check unit #3 is 6 years old and runs on Windows

Technology Replacement Plan

Capital Expenditures for FY2020

<u>Department/Division</u>	<u>Description</u>	<u>Price</u>
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7, which is no longer supported by Microsoft and a represents a network security risk.

Library	Self-Checkout Kiosk #4	\$ 10,000
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The self-checkout kiosks at the Library allow patrons to check out materials independently and quickly. Ninety-seven percent of all physical items are checked out through these machines. Self-check unit #4 is 6 years old and runs on Windows 7, which is no longer supported by Microsoft and a represents a network security risk.

Library	Automatic Book Return #1	\$ 9,500
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The automatic book returns at the Library have been in place since the building opened in 2014. Book return #1 runs on a Windows 7 computer and needs replaced with current hardware and software. Windows 7 is no longer supported by Microsoft and a represents a network security risk.

Library	Automatic Book Return #2	\$ 9,000
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The automatic book returns at the Library have been in place since the building opened in 2014. Book return #2 runs on a Windows 7 computer and needs replaced with current hardware and software. Windows 7 is no longer supported by Microsoft and a represents a network security risk.

Library	Automatic Book Return #3	\$ 9,000
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The automatic book returns at the Library have been in place since the building opened in 2014. Book return #3 runs on a Windows 7 computer and needs replaced with current hardware and software. Windows 7 is no longer supported by Microsoft and a represents a network security risk.

Library	Firewall	\$ 9,500
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The Library firewall provides security and filtering for our public network. Library patrons utilize approximately 9,000 computer sessions per month. The firewall is 6 years old and in need of replacement.

Library	Firewall Failover	\$ 9,500
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The Library firewall failover is a backup device for the Library firewall. It provides security and filtering for our public network. Library patrons utilize approximately 9,000 computer sessions per month. The firewall failover is 6 years old and in need of replacement.

Technology Replacement Plan

Capital Expenditures for FY2020

<u>Department/Division</u>	<u>Description</u>	<u>Price</u>
Copier Fund	Fleet – Canon Copier	\$ 5,500
<p>This copier is the main networked copier/scanner for the Fleet Division. The current copier will be nearly 10 years old at the time of replacement and has made well over 100,000 copies.</p>		
Copier Fund	Animal Control – Canon Copier	\$ 8,486
<p>This copier is the main networked copier/scanner for the Animal Control Division. The current copier was a hand-me-down, which will be over 15 years old at the time of replacement and has made well nearly 743,000 copies.</p>		
Information Technology – IT	Systems Storage-Controller	\$ 25,000
Information Technology – IT	Systems Storage-Expansion	\$ 20,000
Information Technology – IT	Systems Storage-Expansion	\$ 20,000
<p>The existing IBM V3700 Storage Area Network (SAN) controller and expansion units are 6 years old and in need of replacement. The existing V3700 unit provides the foundation for over 70 virtual servers including the server configurations, all applications, and all related systems data. The system is running at almost full capacity and is struggling to meet the needs of the applications it supports.</p>		
Information Technology – IT	Off-Site Backup Server	\$ 20,000
<p>This IBM X3630 server is currently 7 years old. This server is located at an off-site location and stores backup data and system configurations from our production system storage devices. This server is a critical component to our Disaster/Recovery infrastructure and is in need of replacement.</p>		
Information Technology – IT	Off-Site Virtual Server	\$ 20,000
<p>This Lenovo server is currently 4 years old. This is an off-site server that is updated each night with a complete image of our virtual servers (over 100 images). The volume of virtual servers that we support has grown to the point where this server can no longer meet the Disaster/Recovery requirements. Note: This server will be reclassified as a Hand-Me-Down and will be used to server another role.</p>		
Information Technology – IT	Fire #1/EOC Network Switch #1	\$ 10,000
Information Technology – IT	Fire #1/EOC Network Switch #2	\$ 10,000
<p>These two (2) Avaya network switches are the core connection between the 9-1-1 Center, City Hall, and SummitNet which provides all connections to the State of Montana and the outside world/Internet. These switches are arguably two of the most important components in our city network. These switches are 7 years old and in need of replacement.</p>		

Technology Replacement Plan

Capital Expenditures for FY2020

<u>Department/Division</u>	<u>Description</u>	<u>Price</u>
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Information Technology – IT	Planning Network Switch	\$ 8,000
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This 96-Port Avaya network switch supports all of the Planning offices on the 4th floor of the Millar Building. This switch connects directly to the City Hall core network and currently handles all of the internal and external network traffic for the Planning Department. This switch is 6 years old and in need of replacement.

Information Technology – Telephone	City Telephone System	\$400,000
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The City telephone system was purchased in the late 80's and has been upgraded many times with the latest being in 2016. The Avaya (Nortel) CS-1000 is at end-of-life and end-of-support. The replacement project will encompass the replacement of our core telephone system, all remote sites (Airport, BOC, PW-Belknap, Planning, Parks & Rec, MET, etc.), our voicemail system, and all current desktop phones. This will be a large project that will be implemented in several phases over the course of the FY2020 fiscal year. The Central Telephone Services budget has built reserves over many years and will fund this replacement without additional costs to the organization. Savings in projected operational costs will be used to replenish the reserves over the next 5 – 7 years.

Aviation/Transit – MET	DX 12 System Cameras	\$ 14,000
Aviation/Transit – MET	DVRs for Bus Cameras	\$ 22,500
Aviation/Transit – MET	DVRs for Van Cameras	\$ 22,500

All MET Transit Fixed-Route buses and Paratransit Vans are equipped with video recording systems for safety and security. The DVRs, Cameras, and related cabling/equipment were originally installed in 2012. The above 3 items are for the replacement of the aging video systems

Public Works – Fiscal	RemitPlus Server	\$ 16,000
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This server hosts the RemitPlus Utility Accounts Receivable Software, used for A/R, check scanning, check record keeping, and electronic deposits. In addition, this server functions as a redundant server for installed shared printers. The server is 5 years old and in need of replacement.

Public Works – Engineering	Canon IR5075 Copier	\$ 15,000
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This high capacity copier/black & white printer is the secondary networked copier/scanner for the Engineering Department. The current copier is 9 years old and has 267,865 prints on it.

Public Works – Engineering	Leica Robotic Total Station, Controller	\$ 26,000
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Leica Robotic Total Station with Controller (data collector), is used to survey property and City projects. This device is vital to the Engineering Division's work, it give us the ability to survey with only one person.

Technology Replacement Plan

Capital Expenditures for FY2020

<u>Department/Division</u>	<u>Description</u>	<u>Price</u>
Public Works – Engineering	Nikon Total Station DTM-352	\$ 6,000
	Nikon DTM-352 Total Station is the backup survey equipment for the Engineering Division. When the robotic total station was purchased, the Nikon had no trade in value so it was kept for backup.	
Public Works – Water Quality	Factory Talk View SE Primary Server	\$ 7,500
	The Water Treatment Plant uses a Rockwell suite of software for process control and data acquisition, which incorporates a number of servers and client computers. The primary server is required for plant operations. This server is scheduled for replacement in FY2020.	
Public Works – Water Quality	Patch Server	\$ 7,500
	The Water Treatment Plant uses a server in the demilitarized zone (DMZ) of a firewall to improve network security. The DMZ is a special local network configuration that contains and exposes the organization's external-facing computers to the internet. Computers are segregated on each side of the firewall. The patch server receives Operating System (OS) and applications updates from the internet and process computers receive their updates from the Patch Server, thereby never accessing the internet. This server is scheduled for replacement in FY2020.	
Public Works – Water Quality	Electricians Laptop	\$ 5,600
	The electricians at the Water Reclamation Facility must use a ruggedized laptop to use in calibration, configuration, and troubleshooting of equipment in the field. This laptop is made with shock-absorbent materials and is compression-sealed from sand, dust, and fluids. This laptop is scheduled for replacement in FY2020.	
Public Works – Water Quality	Electricians Laptop	\$ 5,600
	The electricians at the Water Treatment Plant must use a ruggedized laptop to use in calibration, configuration, and troubleshooting of equipment in the field. This laptop is made with shock-absorbent materials and is compression-sealed from sand, dust, and fluids. This laptop is scheduled for replacement in FY2020.	
Public Works – Water Quality	File Sharing Server	\$ 7,500
	The Water Treatment Plant uses a server to share files among operations, maintenance, and lab personnel. This server is also used as a file storage and back-up server. This server is scheduled for replacement in FY2020.	
Public Works – Water Quality	Primary Domain Controller	\$ 7,500
	The Water Reclamation Facility uses a server on the Process domain running Active Directory and Domain Name Service (DNS) for network administration of users, groups, and computers. This server is scheduled for replacement in FY2020.	

Technology Replacement Plan

Capital Expenditures for FY2020

<u>Department/Division</u>	<u>Description</u>	<u>Price</u>
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Public Works – Water Quality	Secondary Domain Controller	\$ 7,500
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The Water Reclamation Facility uses a server on the Process domain running Active Directory and Domain Name Service (DNS) for network administration of users, groups, and computers. This is a backup domain controller to the primary domain controller to ensure the active directory (AD) and domain name service (DNS) is available 100% of the time for the process domain. This server is scheduled for replacement in FY2020.

Public Works – Water Quality	Factory Talk View SE Primary Server	\$ 7,500
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The Water Reclamation Facility uses a Rockwell suite of software for process control and data acquisition which incorporates a number of servers and client computers. The primary server is required for operations personnel to facilitate plant operations. This server is scheduled for replacement in FY2020.