

Technology Replacement Plan

Capital Expenditures for FY2021

<u>Department/Division</u>	<u>Description</u>	<u>Price</u>
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Administration	Agenda Management Software	\$ 50,000
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The current Agenda Management Software, "Agenda Quick", was purchased in 2009. This system is heavily relied upon by the City Clerk's office, Administration, City Council Members, and the citizens of Billings. It is time to explore options for upgrading and/or replacing this system to better meet the needs of the staff, council, and our community.

Aviation/Transit – AIRPORT	EXTERIOR CCTV Cameras	\$ 25,000
Aviation/Transit – AIRPORT	INTERIOR CCTV Cameras	\$ 75,000

The Airport Terminal's existing exterior CCTV cameras on the front of the Terminal and the interior CCTV cameras throughout the existing Terminal are well beyond their normal life cycle and need to be replaced to match up to the newer CCTV technology that will be incorporated into the new Concourse expansion. All of these existing cameras were installed in 2001.

Aviation/Transit – AIRPORT	CCTV Server	\$ 21,000
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This IBM server is currently 6 years old. This server is located in the Airport Police Department to record CCTV security cameras at all of the security gates and on the back of the Terminal Building overseeing the Airline operations. This server is a critical component to the Airport's security program and is in need of replacement since no additional warranty can be purchased for failed hard drives and other components.

Aviation/Transit – AIRPORT	Access Control System Server	\$ 21,000
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This Dell server is currently 6 years old and was a refurbished server when it was installed. This server is the heart and brains of the Airport's Access Control System and tracks every entry by an employee through the access control doors and gates. This server is a critical component to the Airport's security program and is in need of replacement since no additional warranty can be purchased for failed hard drives and other components.

Aviation/Transit – AIRPORT	Fuel System Software Upgrade	\$ 20,000
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The Airport's current control software is used to monitor fuel inventory and pricing for the Airport's Car Rental companies. The Airport purchases the fuel and then resells it to the car rentals with a markup to cover the expenses of maintaining the fuel system, (i.e. tank monitoring systems, control systems, annual testing, administrative staff time for monitoring and providing car rental employees with pass codes, etc.). The current system is not Windows 10 compatible and will need to be upgraded so

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that administrative staff will be able to access the system once all staff computers have been upgraded to Windows 10.

Library	Microfilm Reader	\$ 10,500
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The ViewScan microfilm reader was installed in 2012 and provides the community with easy viewing of microfilm reels. Patrons are able to view, print, and email images from the reels. Most often, the patrons research Billings newspapers as far back as 1882, which are owned by the Library. The incidences of repair on the reader are becoming more frequent. The manufacturer has ceased production and support for the current model. Very few parts are available for repair. Replacing the reader is needed.

Library	Microfilm Reader	\$ 10,500
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The ViewScan II microfilm reader was installed in 2014 and provides the community with easy viewing of microfilm reels. Patrons are able to view, print, and email images from the reels. Most often, the patrons research Billings newspapers as far back as 1882, which are owned by the Library. The incidences of repair on the reader are becoming more frequent. The manufacturer has ceased production and support for the current model. Very few parts are available for repair. Replacing the reader is needed.

Information Technology – IT	Autoloader Tape System	\$ 32,000
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The existing IBM tape backup system at City Hall is over 5 years old and is no longer meeting the off-site backup needs for our critical data. Off-line and Off-Site tape backups are an important component to of our Disaster/Recovery Plan. Newer LTO8 technology will allow us to complete our backups in an acceptable timeline.

Information Technology – IT	Fiber Channel SAN Switch (City Hall)	\$ 20,000
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Information Technology – IT	Fiber Channel SAN Switch (EOC)	\$ 15,000
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The existing fiber channel switches were purchased in 2013 with a full capacity of 8GB. Due to age, maintenance continues to increase without any additional capacity. New FC switches will enhance our network backbone performance and reduce our annual maintenance.

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Information Technology – IT	IBM V3700 Storage Controller	\$ 20,000
Information Technology – IT	IBM V3700 Storage Expansion	\$ 20,000

The IBM V3700 Storage Area Network (SAN) controller and expansion unit are 6 years old and in need of replacement. These V3700 units provide the foundation for our off-site high availability replication solution serving Public Safety & our other critical major software systems. The storage units are running at almost full capacity eliminating our ability to grow our off-site solution.

Parks and Recreation Cannon Printer/Copier \$ 7,500

This copier is the main networked copier/printer for the Parks and Recreation Department Administrative offices. The current copier is 6 years old and has over 605,000 prints on it as of 9/15/19.

Public Works – D & C OCE 350 Plotwave \$ 24,000

Technology is aged and needs to be current for compatibility. Price point is expected to be lower due to overall technology changes, reduced output width for cost savings and consolidation of multiple units for efficiency. Scanner/ plotter/ printer used for mapping projects and planning, this is a necessary part of operational support for D&C and GIS staff at the Belknap location.

Public Works – Water Quality HMI Domain Controller 1 \$ 12,000

This server will be used as a primary redundant Virtual Machine Host server to host virtual servers in the Water Treatment Plant Process Domain to include a suite of Rockwell software for process control and data acquisition which incorporates a number of servers and client computers. This server is scheduled for replacement in FY2021.

Public Works – Water Quality HMI Domain Controller 2 \$ 12,000

This server will be used as a secondary redundant Virtual Machine Host server to host virtual servers in the Water Treatment Plant Process Domain to include a suite of Rockwell software for process control and data acquisition which incorporates a number of servers and client computers. This server is scheduled for replacement in FY2021.

Public Works – Water Quality FTViewSE Network Directory \$ 12,000

This server will be used as a primary redundant Virtual Machine Host server to host virtual servers in the Water Treatment Plant Process Domain to include a suite of Rockwell software for process control and data acquisition which incorporates a

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number of servers and client computers. This server is scheduled for replacement in FY2021.

Public Works – Water Quality	Domain Controller	\$ 12,000
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This server will be used as a secondary redundant Virtual Machine Host server to host virtual servers in the Water Treatment Plant Process Domain to include a suite of Rockwell software for process control and data acquisition which incorporates a number of servers and client computers. This server is scheduled for replacement in FY2021.

Public Works – Water Quality	FTViewSE Secondary Server	\$ 12,000
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This server will be used as a primary redundant Virtual Machine Host server to host virtual servers in the Water Reclamation Plant Process Domain to include a suite of Rockwell software for process control and data acquisition which incorporates a number of servers and client computers. This server is scheduled for replacement in FY2021.

Public Works – Water Quality	FTViewSE Alarm and Events Server	\$ 12,000
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This server will be used as a secondary redundant Virtual Machine Host server to host virtual servers in the Water Reclamation Plant Process Domain to include a suite of Rockwell software for process control and data acquisition which incorporates a number of servers and client computers. This server is scheduled for replacement in FY2021.

Public Works – Water Reclamation Composite Sampler	\$ 7,000
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Public Works – Water Reclamation Composite Sampler	\$ 6,000
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The composite samplers were purchased in 2011 and are in need of replacement. The samplers take periodic automated water quality samples at the Water Reclamation Facility and are critical pieces of equipment for the Water Quality Laboratory.