

Technology Replacement Plan

Capital Expenditures for FY2022

| <u>Department/Division</u> | <u>Description</u> | <u>Price</u> |
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| Copier Fund - City Hall Main | Canon IR8292 | \$ 17,500 |
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This printer is used by all City Hall staff. At the time of replacement, the copier will be nine years old, which exceeds the useful life of a copier. It is worth noting that this copier has generated more than a million copies to date.

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| Copier Fund - HR/Admin | Canon IR6275 | \$ 10,500 |
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This printer is generally used by Administration, Human Resources and City Clerk staff. At the time of replacement, the copier will be nine years old, which exceeds the useful life of a copier. It is worth noting that this copier has generated more than a million copies to date.

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| Aviation – Airport | Flight Information Display System (FIDS) | \$ 94,000 |
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The Flight Information Display System is the system of display monitors, controllers, surge suppression, software, and flight data subscriptions that provides real-time flight information within the Terminal Building. The current system was purchased in 2014 and is need of replacement. The Terminal Expansion Project currently underway will also increase the number of FIDS units needed for the expanded space. This request is for replacing the existing system and expanding it to include the additional units for the newly expanded Terminal space.

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| Aviation – MET | Mobile System Server | \$ 7,000 |
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MET Transit installed upgraded cameras in all of its vans and buses in 2019. Each camera system creates images that are temporarily stored on the system's memory, then transferred to the server for longer term storage. The mobile server that supports storage of the images captured by the vehicle cameras was purchased in 2012 and in need of upgrading and replacement. This request is for replacing the dated server.

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| Information Technology – IT | Fiber Channel SAN Switch (City Hall) | \$ 20,000 |
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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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| Library | Security Cameras | \$ 10,000 |
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The Billings Public Library has 20 cameras around the library for security purposes. These cameras record and save video to DVRs that library administration has access to. The current set of cameras was installed with the new building construction in 201 and are due to be updated and replaced to help maintain a safe

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and secure environment in the library. The cameras will be purchased with services rendered and monitored by Kenco Security.

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| Library | Network Switch – 1st Floor Closet | \$ 6,000 |
| Library | Network Switch – 2nd Floor Public | \$ 6,000 |
| Library | Network Switch – 2nd Floor Public | \$ 12,000 |
| Library | Network Switch – 2nd Floor Router | \$ 7,500 |

The Billings Library purchased Nortel switches in 2012 and migrated them to the new facility. They are currently 8 years old and manufacturer support is no longer available. The new switches will be purchased with annual maintenance and full support for great reliability and on-going resiliency.

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| Police | WatchGuard Server | \$ 22,000 |
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The WatchGuard Server hosts the In-Car and Bodycam video software and all of the videos uploaded by officers. This server has large storage capacity and is very important for daily operations. The server was purchased in 2016 and will be in need of replacement in the FY22 budget cycle.

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| Parks & Rec | Ink Jet Plotter | \$ 8,500 |
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This printer is used for a variety of applications including; large maps for park development and master plans, recreation activities posters, swimming pool and concession signage. The current printer is 6 years old and has delivered over 7200 square feet of production.

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| Public Works – D & C | OCE 350 Plotwave | \$ 24,000 |
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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. Purpose in Department: 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.

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| Public Works – D & C | GPS Base Station/Rover | \$ 39,403 |
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Technology is aging and requires replacement to stay current, reliable and efficient. The GPS Base Station & Rover are critical to GEO-spatial accuracy related to data for engineered projects and as-built record, utility location and recording, works in tandem with the GPS / BaseRover; these are Site Positioning/Layout Solutions for construction projects. **Base** Stations receive signals from **GPS** System satellites and create a correction factor. This correction is sent via radio to survey tools, called **Rovers**, that calculate grade.

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| | | |
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| Public Works - Engineering | Canon Copier – IR5240A | \$ 7,500 |
| Technology is aged and will updated to ensure most cost-effective operation and efficiency. This copier serves as the primary printing solution for the Engineering Division. | | |

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| Public Works – Street Traffic | Canon Copier – Image Runner | \$ 6,000 |
| Technology is aged and will updated to ensure most cost-effective operation and efficiency. This copier serves as primary printing solution for the Street-Traffic Division. | | |

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|---|------------------|------------------|
| Public Works - Engineering | GPS Base | \$ 5,000 |
| Public Works - Engineering | GPS Rover | \$ 20,400 |
| Technology is aging and requires replacement to stay current, reliable and efficient. The GPS Base & Rover are critical to GEO-spatial accuracy related to data for engineered projects and as-built record, works in tandem with the GPS/Base Rover; these are Site Positioning/Layout Solutions for construction projects. Base Stations receive signals from GPS System satellites and create a correction factor. This correction is sent via radio to survey tools, called Rovers, that calculate grade. | | |

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| Public Works – Water Quality | WTP Server – Server Room Patch | \$ 15,000 |
| This server was purchased in 2014 and is in need of replacement. The new server will become a Virtual Host to support the virtual servers allowing WTP and lab personnel to access process data from their desktops residing on the City’s network. | | |

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| Public Works – Water Quality | Cisco Catalyst Network Switch | \$ 13,000 |
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The Cisco switches are old and in need of replacement to meet the networking and security needs of the Water Reclamation Facilities.

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| Public Works – Water Quality | WRF Server – Server Room Patch | \$ 15,000 |
| This server was purchased in 2014 and is in need of replacement. The new server will become a Virtual Host to support the virtual servers allowing WRF plant and lab personnel to access process data from their desktops residing on the City’s network. | | |