

Technology Replacement Plan

Capital Expenditures for FY2023

<u>Department/Division</u>	<u>Description</u>	<u>Price</u>
Copier Fund	Court – 2nd Floor	\$ 13,800
<p>This Canon iRA6265 copier is used by all Court 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 will have generated more than a million copies by the time it is replaced.</p>		
Copier Fund	Police 1st Floor Admin	\$ 13,800
<p>This Canon iRA6265 copier is used by the Police Department's Admin staff. At the time of replacement, the copier will be nine years old, which exceeds the useful life of a copier. This copier has had numerous calls for service and will have generated approximately 750,000 copies by the time it is replaced.</p>		
Aviation – Airport	File Server	\$12,000
<p>The Airport's Windows file server is over six years old and nearing the end of its useful life. Additionally, support for the operating system is scheduled to end in 2023. This server is the primary storage device for all of the Airport's data and documents and is in need of replacement with an updated operating system and upgraded storage and backup.</p>		
Information Technology	Primary Backup Server	\$ 25,000
<p>This primary backup server was purchased in February of 2015 and is now over 6 years old. This is an important component to our backup strategy. This server is scheduled for replacement in FY2023.</p>		
Information Technology	GPS Field Data Collection Unit	\$ 6,500
<p>This Trimble mapping grade GPS unit is used to collect location data. The unit was originally purchased in October of 2013, is over 8 years old, and is in need of replacement to keep up with the changes in software & features available in the main GPS collection software.</p>		
Information Technology	Wireless Network (Part 1)	\$ 70,000
<p>The City of Billings currently provides Wi-Fi access in and around every facility within the organization. Our current wireless network solution is over 5 years old and will go End-of-Life later next year. This replacement amount covers "Part 1" which will change out 50% of our wireless network with the remaining wireless infrastructure scheduled for replacement in FY2024.</p>		
Information Technology	Network Core Switch (City Hall)	\$ 13,000
Information Technology	Network Core Switch (City Hall)	\$ 13,000
<p>These core switches are the main backbone of our city network. They were originally purchased in June of 2015 and are now over 6 years old. These are mission critical switches that are scheduled for replacement in FY2023.</p>		

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Library	RFID Self-Checkouts (4 units)	\$ 32,000
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This is for the replacement of four (4) RFID self-checkout units at a replacement cost of \$ 8,000 each. The RFID self-checkout machines are specialized touch-screen devices that allow patrons to borrow library items in a self-service mode without waiting in line for assistance from library staff. This equipment has been in service since the library opened in its current facility in 2014. They are heavily used and have started having significant hardware issues requiring frequent service calls. Replacing them will provide new hardware and software that is up to date and reliable.

Library	AV System – Crestron	\$ 5,800
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The Crestron DTS-HD media matrix switcher is an important component in the library's A/V system in the community room. It receives heavy use due to frequent library programs and public meetings. Replacement will ensure that a vital piece of equipment is up to date and continues to provide uninterrupted service.

Library	Detection Gates – North	\$ 9,000
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Library	Detection Gates – South	\$ 14,000
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The RFID Detection Gates act as people counters and also ensure that library materials are checked out before leaving the building. This hardware has been in service since the library opened in 2014. Newer equipment will provide accurate statistical information and give library staff an important resource to reduce instances of theft.

Planning – Com Dev	Canon C5240 Copier	\$ 13,000
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The Canon copier in Community Development was purchased in August of 2013 and will be 9+ years old at the time of replacement. This copier is in need of replacement.

Public Works – Admin	File Server	\$ 12,000
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This Windows file server is over seven years old and nearing the end of its useful life. Additionally, support for the operating system is scheduled to end in 2023. This server is the primary storage device for many of the Public Works Division's documents and is in need of replacement with an updated operating system, enhanced performance, and full warranty coverage.

Public Works – D & C	Neptune Gateway (15 units)	\$ 127,500
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This is for replacement of fifteen (15) units that receive water meter readings through radio frequency. The replacement cost per unit is estimated at \$ 8,500 for a total of \$ 127,500. These units are strategically located throughout our community to constantly collect meter readings from homes and businesses and automatically feed these readings into our utility billing system. The readings are used for monthly billing, for routine service on & off orders, to help detect increase usage in a building due to potential leaks, and more.

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<u>Department/Division</u>	<u>Description</u>	<u>Price</u>
Public Works – Water Quality	WTP-Large Capacity Autoclave	\$ 23,300
Water Treatment Plant Laboratory	This large capacity autoclave is used in the preparation of media and buffer for total coliform and e-coli analysis under the Revised Total Coliform Rule and for the sterilization of contaminated materials. This autoclave is also used for digesting Water Reclamation Facility samples for nutrient analysis. This autoclave is scheduled for replacement in FY2023.	
Public Works – Water Quality	WTP- Benchtop Autoclave	\$ 8,700
Water Treatment Plant Laboratory	This benchtop autoclave is used in the preparation of smaller volumes of media for analyzing Heterotrophic bacteria in the distribution system. This autoclave is scheduled for replacement in FY2023.	
Public Works – Water Quality	WTP-Network Mgmt	\$ 12,000
Water Treatment Plant	This server is used as a Virtual Machine Host server to host virtual servers in the Plant Process Domain to include a host of network management tools and applications. This server is scheduled for replacement in FY2023.	
Public Works – Water Quality	WTQ-Admin Server	\$ 22,000
Water Treatment Plant	This server is used as a Virtual Machine Host server to host virtual servers in the City Hall Domain, mainly for primary computer backups and computer images. This server is scheduled for replacement in FY2023.	
Public Works – Water Quality	WTP-AdminHost1	\$ 22,000
Water Treatment Plant	This server is used as a primary redundant Virtual Machine Host server to host virtual servers in the City Hall Domain for a SQL server, an Xlreporter application and data, a Windows SUS server, and a file sharing server. This server is scheduled for replacement in FY2023.	
Public Works – Water Quality	WRF-Network Mgmt	\$ 12,000
Water Reclamation Facility	This server is used as a Virtual Machine Host server to host virtual servers in the Plant Process Domain to include a host of network management tools and applications. This server is scheduled for replacement in FY2023.	

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Public Works – Water Quality	WRF-AdminHost1	\$ 22,000
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Water Reclamation Facility

This server is used as a primary redundant Virtual Machine Host server to host virtual servers in the City Hall Domain for a SQL server, an Xlreporter application and data, a Windows SUS server, and a file sharing server. This server is scheduled for replacement in FY2023.

Fire – 9-1-1 Communications	9-1-1 Communications System	\$ 10,000,000
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The current 9-1-1 Communications System is around 20 years old and will experience “End-Of-Life” support in the spring of 2023. This system facilitates emergency response communications within the City and it is critical that this system be replaced.