Technology Replacement Plan

Capital Expenditures for FY2024

Department/Division	Description	Price

Information Technology **Wireless Network (Part 2)** **$ 70,000**

The City of Billings currently provides Wi-Fi access in and around every facility within the organization. Part 2 of the Wi-Fi replacement will provide all of the Wi-Fi Access Points for the new Stillwater building along with AP's to cover all of the Billings Operations Center facilities. Part 1 of this project, which was approved last year, is underway in the current fiscal year and will replace out more than 50% of our wireless network. The new wireless solution replaces our existing system which is over 6 years old and is manufacturer "End of Life/End of Support".

Information Technology **Network Switches (13 @ $6K each)** **$ 78,000**

These switches are replacement for various City Hall & Depot switches. They are over 6 years old and will serve as main closet switches in the new Stillwater Building.

Information Technology **Network Switch – Ethernet Core** **$ 7,500**

This switch will be 8 years old and serves as the Ethernet connection to the main network core switches.

Aviation – Transit **File Server** **$ 20,000**

MET Transit's Windows file server is nearing seven years old and the end of its useful life. This server provides storage for MET's on-board video system management for the bus fleet, fuel system management, and MET's local file storage. This critical storage device is in need of replacement with an updated operating system, storage capacity and backup and is scheduled for replacement in FY2024.

Copier Fund **Canon IRA4245 – Legal 2nd Floor** **$ 5,733**

This printer is used by the Legal Department's 2nd Floor staff. At the time of replacement, it will be nearly 10 years old, which has been determined to be past the useful life of a copier. Additionally, it will have finished over 100,000 copies and repair or replacement parts are becoming difficult to acquire.

Library **Sorter Conveyance** **$180,000**

The sorter conveyance transports library materials returned via the interior book drop through a tunnel spanning a distance of over 95' to the RFID sorter in the circulation workroom. The existing conveyance has been in operation since the library opened in 2014 and has experienced numerous equipment failures in recent years, including many requiring staff to crawl into the conveyance tunnel to clear trapped materials. A new conveyance solution will transport materials more efficiently, reduce equipment

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downtime, and eliminate the need for staff to be placed in dangerous situations to remove blocked materials.

Library **RFID Sorter** **$165,000**

Returned materials are transported via the conveyance and are physically placed into the RFID sorter through the staff induction unit. The equipment checks in and transfers items to designated storage containers for shelving within the library. This equipment has been operating since 2014 and experiences frequent issues resulting in lengthy equipment downtimes. The vendor for the product has also become highly unreliable and unresponsive to service calls in the past year and a half. A new RFID sorter will make the return process more efficient, reduce equipment noise, feature ergonomic return bins, and utilize technology that eliminates the need for library staff to feed materials into the sorter manually.

Library **Avaya/Nortel Network Switch** **$11,000**

The Avaya/Nortel switch was purchased in 2014 to provide 96 POE powered ports to support the Library staff needs. This switch is now over 8 years old, maintenance and support is not available, represents a reliability & security concerns, and is in need of replacement.

Public Works – Water Quality **File Server (5 units)** **$125,000**

This is for replacement of five (5) units with an estimated cost of $25,000 each and a total cost of $125,000. These servers are Virtual Machine Host servers which host virtual servers within the City Hall Domain that supports plant processes and operations. They provide a variety of functions, including network management tools and applications, primary computer backup, and file sharing.

Public Works – Water Quality **Network Switch (3 units)** **$39,000**

This is for replacement of three (3) units with an estimated cost of $13,000 each and a total cost of $125,000. These switches enable to exchange of data between devices within the City Hall Domain that supports plant processes and operations. They enable a variety of functions, including network management tools and applications, primary computer backup, and file sharing.

Public Works – Water Quality **Millipore Water System (1 unit)** **$26,000**

This is the reverse osmosis and deionizing unit for pure water used in quality testing measures in the state certified laboratory in the Water Quality Division.

Public Works – D & C **Neptune Gateway (5 units)** **$ 57,500**

radio frequency. The replacement cost per unit is estimated at $11,500 for a total of $57,500. These units are strategically located throughout our community to constantly

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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.