



# **FY24 Technology Replacement Plan**

**December 5, 2022**

# COMMITTEE MEMBERS

(10 Group representatives)

1. **Amanda Skewis** (Public Works)
2. **Tammy Deines**(Planning, Community Dev., Building, Code Enforcement)
3. **Denise Bohlman** (Administration, City Clerk, HR)
4. **David Watterson** (Municipal Court, Info. Technology, Legal)
5. **Liz Kampa** (Finance, Parking, Motor Pool, Facilities)
6. **Kory Thomson** (Parks & Rec, Cemetery, Community Center)
7. **Becky Shay** (Police, Animal Shelter, Volunteer Center)
8. **Derek Yeager** (Fire Stations, Communications Center)
9. **Marita Herold** (Airport, MET Transit)
10. **Kelsie Rubich** (Library)

# PLAN OVERVIEW


 Mechanism To Replace City Technology

 Useful Life of 3 Years Or More

 Multiple Year Replacement Schedule

 Annual standards review for PCs

 Established Guidelines For Review Consideration  
(age, standards, cost-benefit analysis, regulatory requirements, best practices, operational needs)

 Replacement funding is maintained within each department/division budget

 Annual Committee Plan Review (Departmental Justifications)

# FY24 TRP PLAN

## Replacement Highlights



87 General Office PC's  
14 High-End Systems



5 Main Copiers & Printers



60 Laptops/Tablets



6 Application Servers

# FY24 TRP PLAN

## Replacement Highlights



Library RFID Sorter



Library Sorter  
Conveyance



Water Reading Radios



Network Switches



City Facilities - Wi-Fi (Part 2)

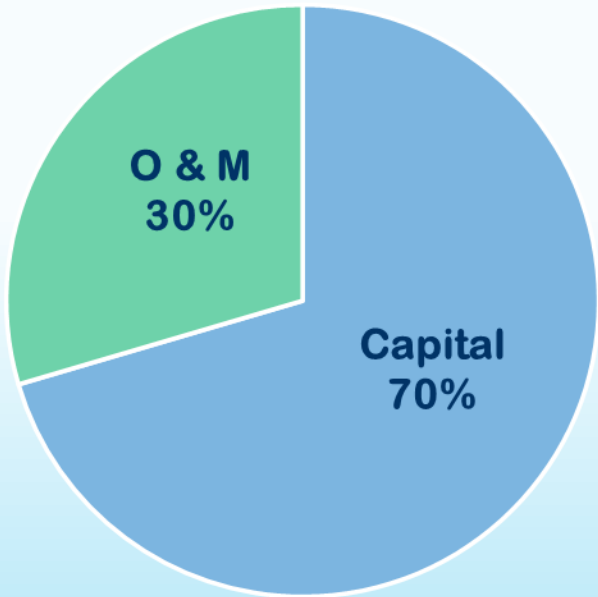
# FY24 TRP PLAN

## Hand-Me Down Program

- **Increases ROI by extending the years of service to the organization.**
- **Provides cost effective devices for:**
  - **Employee Kiosks**
  - **Senior Citizens / Community Center**
  - **Crime Prevention Center Volunteers**
  - **Low use environments**
  - **Toxic areas where hardware failure is high**
  - **Temporary workspaces**

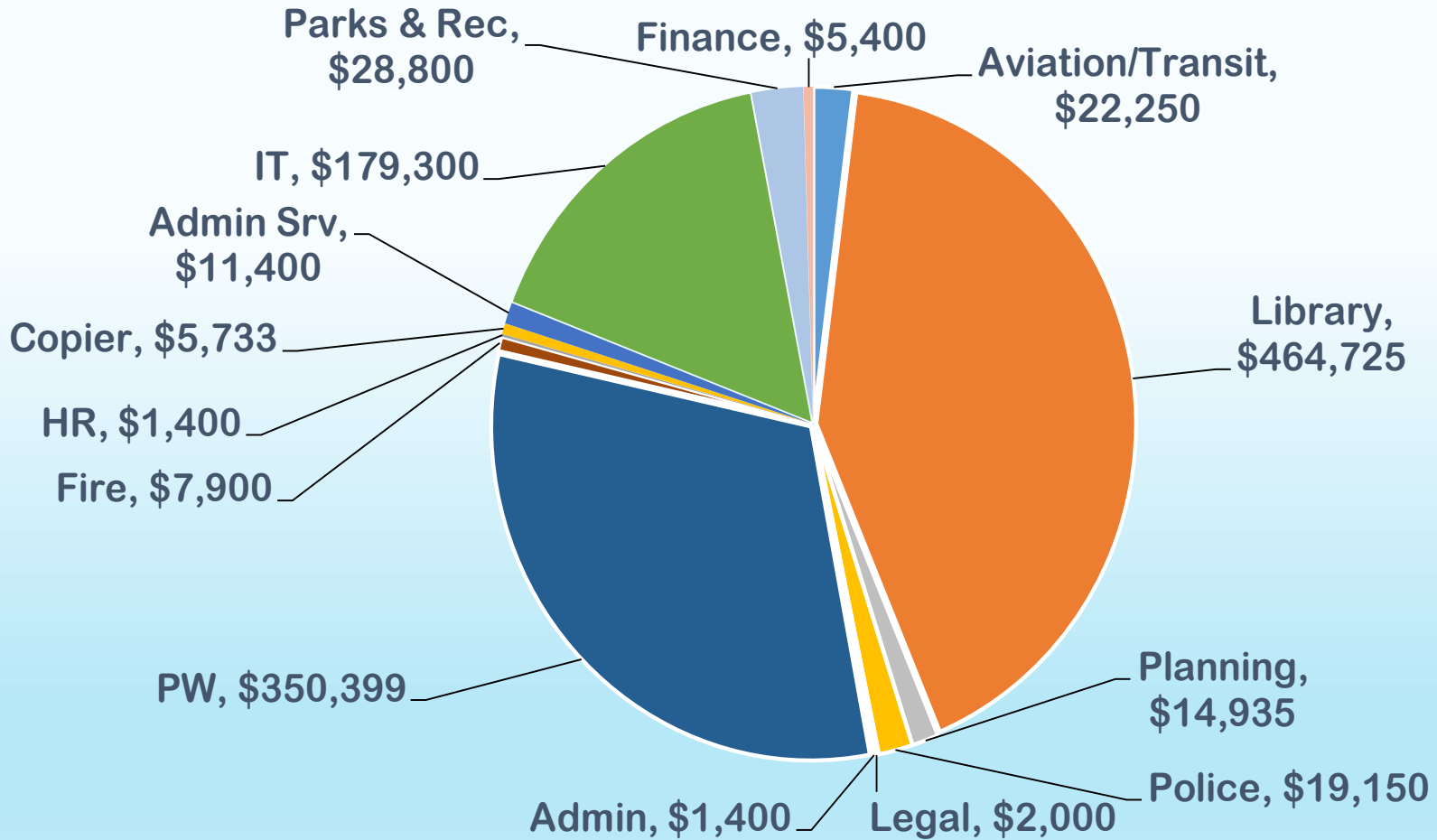


# FY24 TRP PLAN Financial Summary



<b>Capital:</b>	<b>\$</b>	<b>785,233</b>
<b>O &amp; M:</b>	<b>\$</b>	<b>329,559</b>
<b>TOTAL:</b>	<b>\$</b>	<b>1,114,792</b>

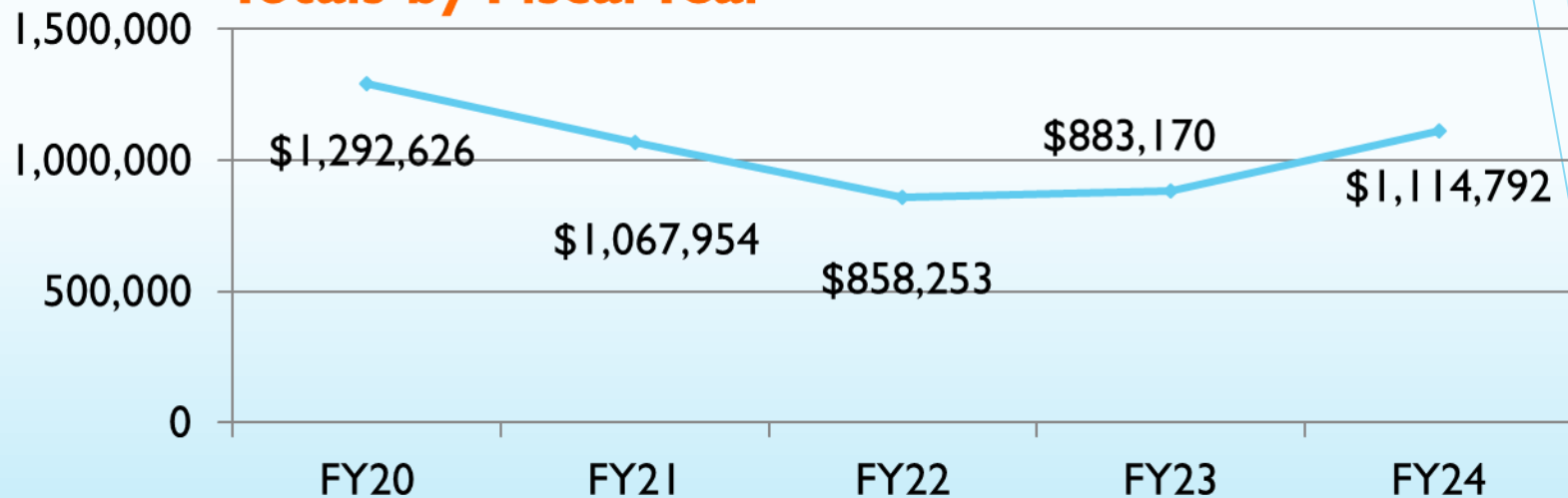
# FY24 TRP Totals by Department



# FY24 TRP PLAN

## Past Year Comparison

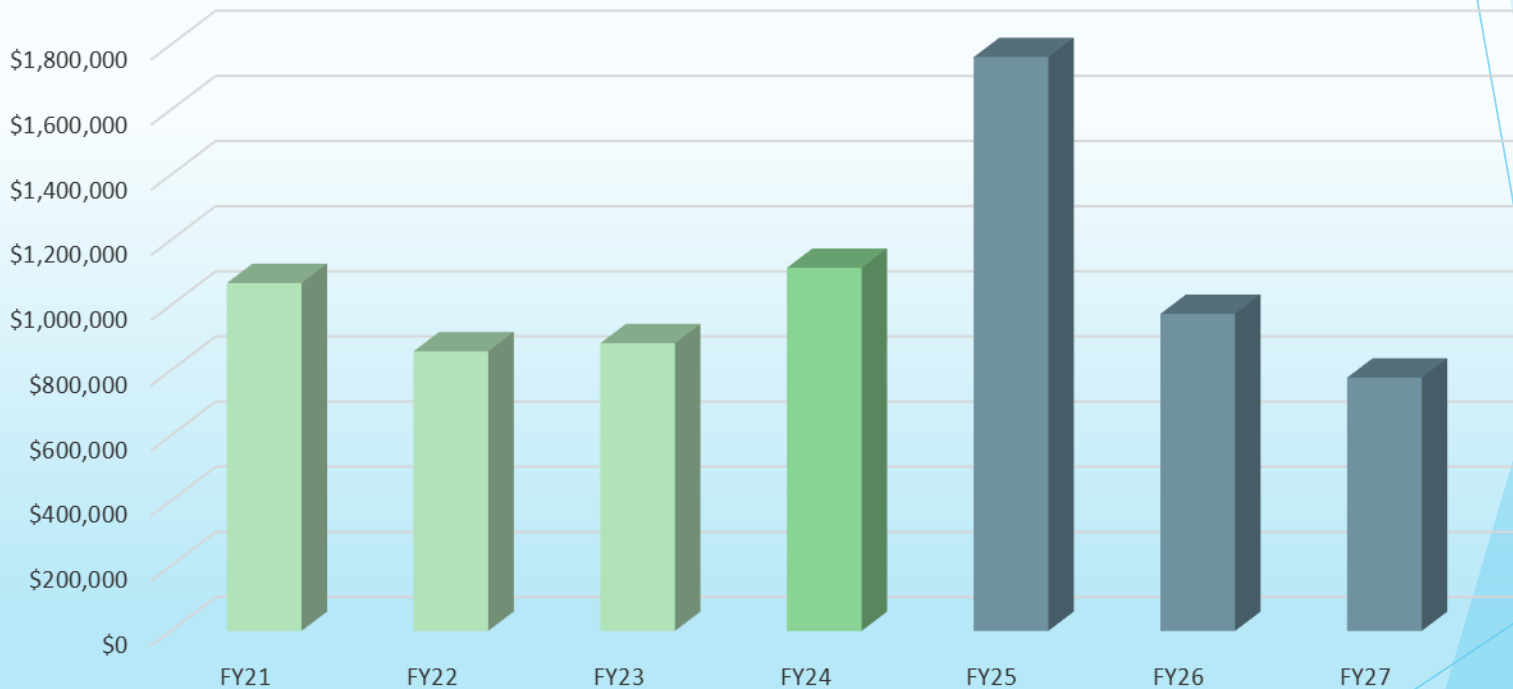
Totals by Fiscal Year



	FY20	FY21	FY22	FY23	FY24
Capital	\$ 849,186	\$ 496,500	\$ 412,303	\$ 502,400	\$ 785,233
O & M	\$ 443,420	\$ 571,454	\$ 445,950	\$ 380,770	\$ 329,559
<b>Totals</b>	<b>\$ 1,292,606</b>	<b>\$ 1,067,954</b>	<b>\$ 858,253</b>	<b>\$ 883,170</b>	<b>\$ 1,114,792</b>



# FY24 TRP PLAN Looking Forward



**Thank-You!**