



# **FY25 Technology Replacement Plan**

**November 6, 2023**

# **COMMITTEE MEMBERS**

**(10 Group representatives)**

- 1. Amanda Skewis (Public Works)**
- 2. Brenda Berns (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. David Cardillo (Police, Animal Shelter, Volunteer Center)**
- 8. Derek Yeager (Fire Stations, Communications Center)**
- 9. Marita Herold (Airport, MET Transit)**
- 10. Megan Thomas (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)

# FY25 TRP PLAN

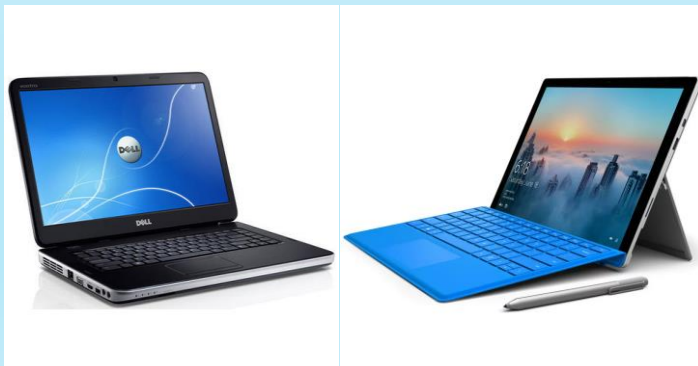
## Replacement Highlights



74 General Office PC's  
10 High-End Systems



8 Main Copiers & Printers



62 Laptops/Tablets



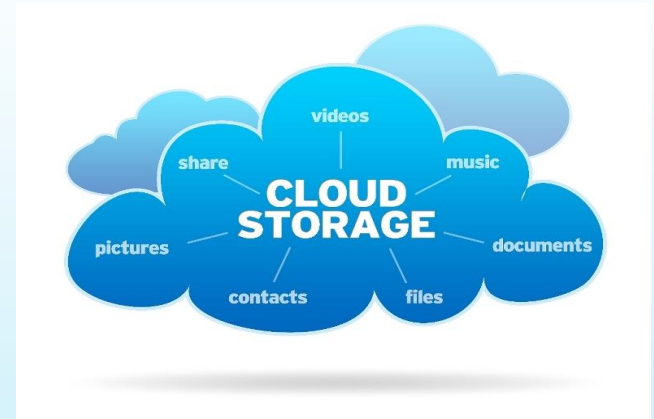
9 Application Servers

# FY25 TRP PLAN

## Replacement Highlights



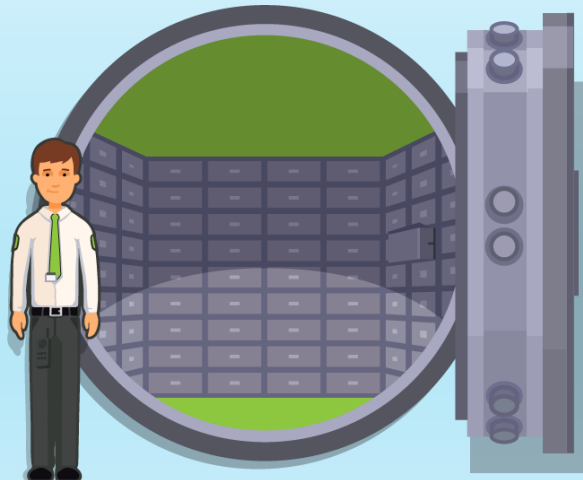
9-1-1 Telephone System



Cloud Backups



Wireless Network



Email Compliance Vault



GPS Equipment

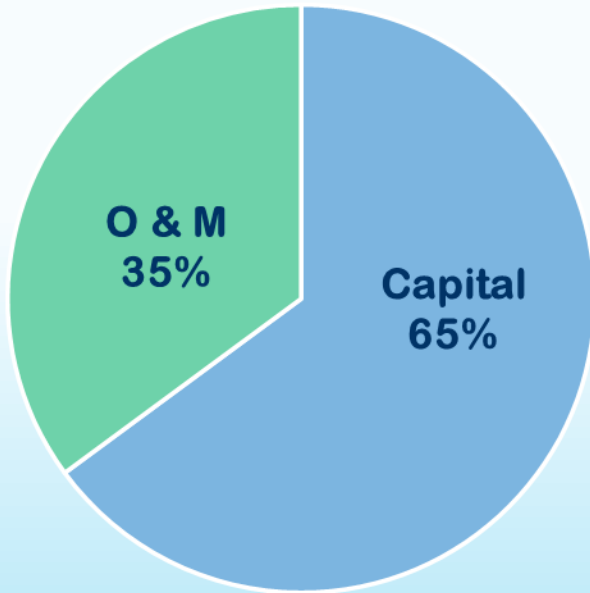
# FY25 TRP PLAN

## 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**



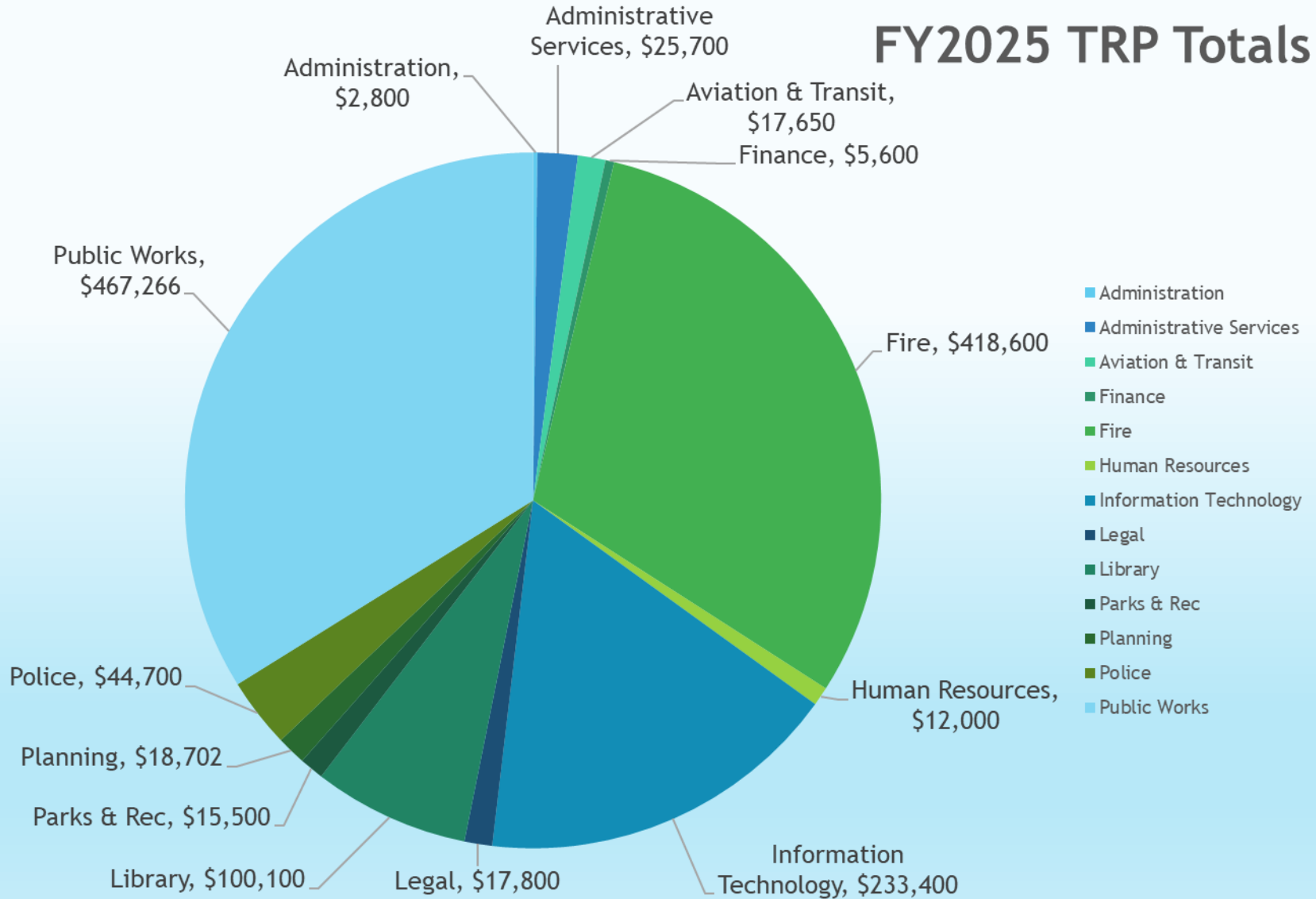
# FY25 TRP PLAN Financial Summary



<b>Capital:</b>	<b>\$</b>	<b>895,612</b>
<b>O &amp; M:</b>	<b>\$</b>	<b>484,206</b>
<b>TOTAL:</b>	<b>\$</b>	<b>1,379,818</b>

# FY25 TRP Totals by Department

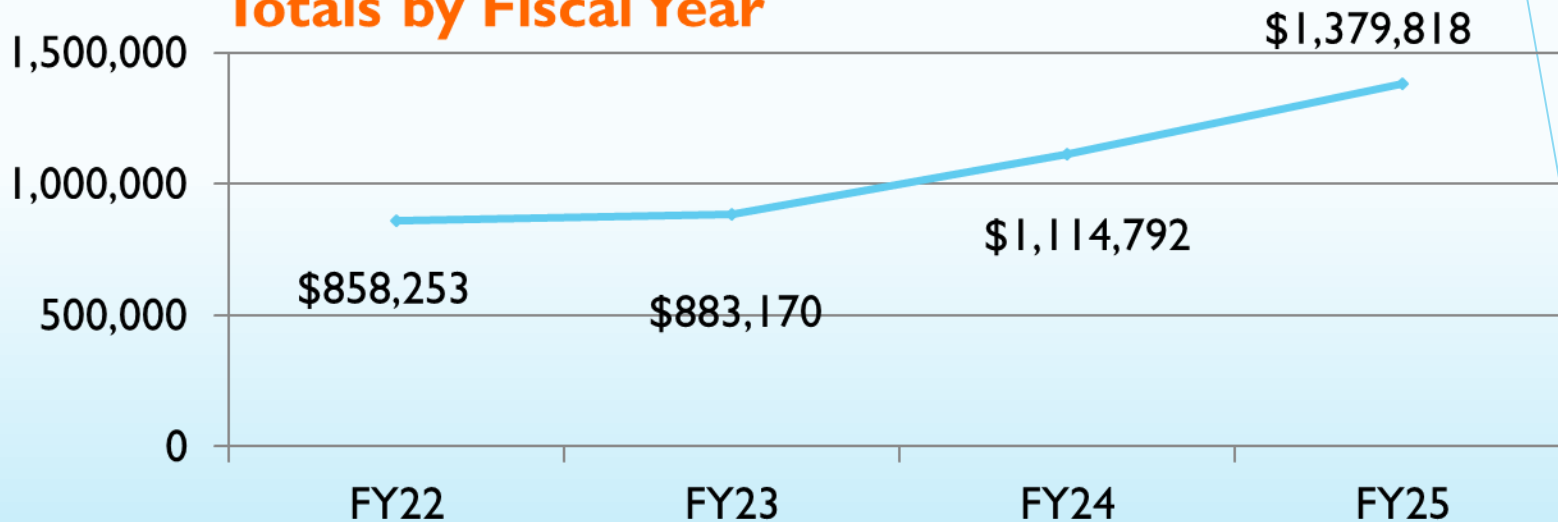
## FY2025 TRP Totals



# FY25 TRP PLAN

## Past Year Comparison

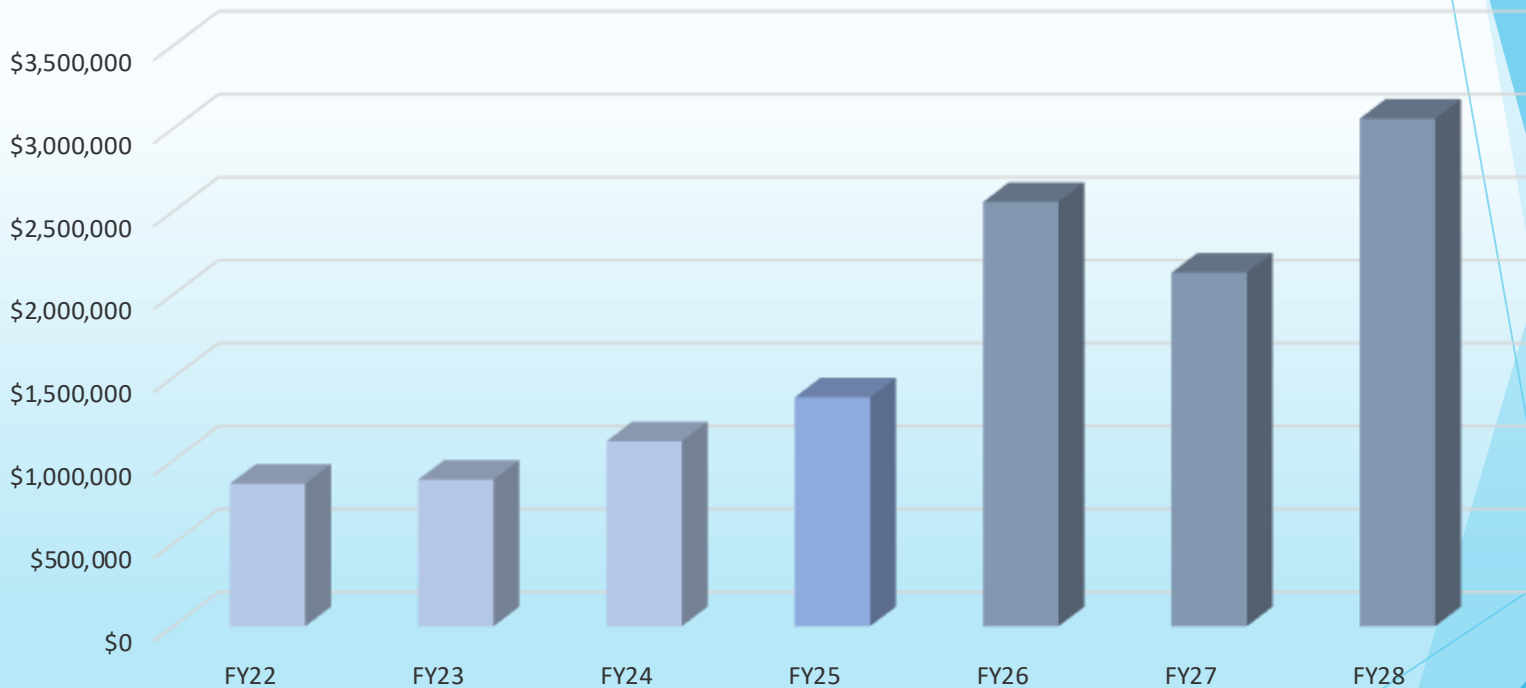
### Totals by Fiscal Year



	FY22	FY23	FY24	FY25
<b>Capital</b>	<b>\$ 412,303</b>	<b>\$ 502,400</b>	<b>\$ 785,233</b>	<b>\$ 895,612</b>
<b>O &amp; M</b>	<b>\$ 445,950</b>	<b>\$ 380,770</b>	<b>\$ 329,559</b>	<b>\$ 484,206</b>
<b>Totals</b>	<b>\$ 858,253</b>	<b>\$ 883,170</b>	<b>\$ 1,114,792</b>	<b>\$ 1,379,818</b>



# FY25 TRP PLAN Looking Forward



**Thank-You!**