

Technology Replacement Plan

Capital Expenditures for FY2026

| <u>Department/Division</u> | <u>Description</u> | <u>Price</u> |
|--|---|------------------|
| PW - Water Quality Lab - Virtual Host Servers (2 @ \$27,000 each) | | \$ 54,000 |
| | The two virtual machine host servers planned for next year support the process control system at the water treatment plant. They provide for the plant data acquisition and archiving, graphical process displays, plant alarm system, operator's client management, and domain control. | |
| PW - Water Quality Lab - Atomic Absorption Spectrophotometer | | \$ 38,000 |
| | This instrument is used to measure levels of Calcium, magnesium, Sodium, Potassium, Copper, Zinc and Iron in drinking water samples. To ensure the safety of the drinking water, monitoring the levels of these elements are required by the Montana Department of Environmental Quality (DEQ) and must be submitted to remain in compliance with the state's monitoring plan. | |
| PW - Water Quality Lab – Flow-thru Injection Analyzer | | \$ 88,000 |
| | This instrument is to measure levels of Nitrate, Nitrite, Phosphorus and Nitrogen. To ensure the safety of the drinking water, monitoring the levels of these elements are required by the DEQ and must be submitted to remain in compliance with the states monitoring plan. Additionally, Wastewater samples are also measured by this machine to ensure discharge compliance with the states discharge monitoring report (DMR). | |
| PW - Water Quality Lab – Quanti Tray Sealer | | \$ 6,800 |
| | This Instrument allows for the rapid identification of targeted bacterial species, identified under the Total Coliform Rule as pathogenic organisms. Additionally, this instrument allows for a statistical estimation of the most probable number of bacterial cells found in a water sample. This instrument serves both the WTP an D&C. | |
| PW - Engineering – Surveying Total Station Base | | \$ 24,000 |
| | The GPS system is critical to the function of the engineering team including inspections, asset management, and project planning. The stationary base referencing unit provides network connection that enables spatial corrections ensuring accuracy and reliability of data collected. The filed rover units cannot function as needed without the reference system. | |
| Airport Administration – Cannon ImageRunner 6265 Copier | | \$ 8,400 |
| | The Airport Administration Office utilizes a Canon ImageRunner 6265 copier as its primary networked copier for copy, scan and print services. The black/white copier was purchased in FY2015 for \$8,400, has been consistently maintained, and has been working well. The Airport office has a nee for color capability for large documents an high volume copying. Copier performance, operating costs, and replacement cost will be considered prior to replacement with a networked color copier. | |

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| Airport – MET Transit – Handheld Radios (+Base for Dispatch) | | \$ 35,000 |
| | This request is to replace MET Transit handheld 2-way radios utilized by transit management (Road Supervisors), maintenance personnel, and dispatchers (including dispatch radio bas stations) to communicate with in service vehicles and coordinate daily service. | |
| Airport – MET Transit – Assigned to Vehicles (Digital Fare System) | | \$ 93,000 |
| | This request will be to replace or renew an existing contract for services for MET Transit's digital fare system, currently contracted with Cubic/UMO; total original cost includes ongoing hosting/services agreement and original equipment. If contract is renewed, equipment replacement cost is estimated at \$53,000 while recurring fees are based off total monthly transactions. | |
| Airport – MET Transit – Paratransit Scheduling Software | | \$ 125,759 |
| | This request is to replace or renew an existing contract for services for MET Transit's paratransit scheduling, dispatch, and record keeping software, currently contracted with Ecolane. Original project costs included hosting/service fees and required hardware. | |
| Library – Wireless LAN Controller – Public WiFi | | \$ 21,000 |
| | The library's wireless LAN controller manages the library's wireless network and allows patrons to connect to the network with their devices. The library has seen a dramatic increase in public wifi use, with 456,318 wifi sessions in the last year. Updating this equipment is important both for better network performance, increased capacity, and improving network security. Ensuring security is essential when so many public devices are connected to the library's network. | |
| Library – Wireless Access Points – Public WiFi | | \$ 23,500 |
| | The library's 32 wireless access points are located all around the building to allow patrons to connect to the network with their devices. The library has seen a dramatic increase in public wifi use, with 456,318 wifi sessions in the last year. Updating this equipment is important both for better network performance, increased capacity, and improving network security. Ensuring security is essential when so many public devices are connected to the library's network. | |
| Library – Scanners/Faxes (2 @ \$9,500 each) | | \$ 19,000 |
| | The library currently offers two scanners/faxes for public use. These pieces of equipment are in high demand, having facilitated the scanning, emailing, faxing, or saving of 5,415 pages in just one year. Replacing these pieces of equipment will improve scan quality and offer faster processing speeds, both of which will improve user experience. | |
| Parks & Recreation – Canon Copier | | \$ 7,500 |

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This copier is the main networked copier/printer for the Parks and Recreation Department Administrative offices. The current copier is 5 years old and has over 342,000 prints on it as of 10/15/24.

Police – Canon Image Runner 5050 Copier

\$ 12,185

This Canon IR5050 copier is used by the Police Department's Admin staff. At the time of replacement, the copier will be eight years old, which exceeds the useful life of a copier.

FY2026 TRP Capital Items Total: \$ 556,144