



# **FY26 Technology Replacement Plan**

**November 18, 2024**

# COMMITTEE MEMBERS

(10 Group representatives)

**Amanda Skewis** (Public Works)

**Brenda Berns**(Planning, Community Dev., Building, Code Enforcement)

**Denise Bohlman** (Administration, City Clerk, HR)

**David Watterson** (Municipal Court, Info. Technology, Legal)

**Liz Kampa** (Finance, Parking, Motor Pool, Facilities)

**Kory Thomson** (Parks & Rec, Cemetery, Community Center)

**David Cardillo** (Police, Animal Shelter, Volunteer Center)

**Priscilla Martinez** (Fire Stations, Communications Center)

**Marita Herold** (Airport, MET Transit)

**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)**

# FY26 TRP PLAN

## Replacement Highlights



**109 General Office PC's**



**6 Main Copiers & Printers**



**54 Laptops  
25 Tablets**



**3 Application Servers**

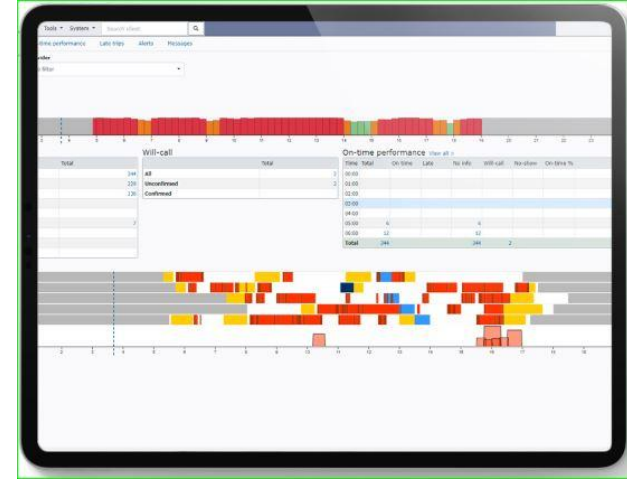
# FY26 TRP PLAN Replacement Highlights



**Surveying  
Total Station**



**Flow-thru Injection  
Analyzer**



**Paratransit Demand  
Response Software**



**Atomic Absorption  
Spectrophotometer**

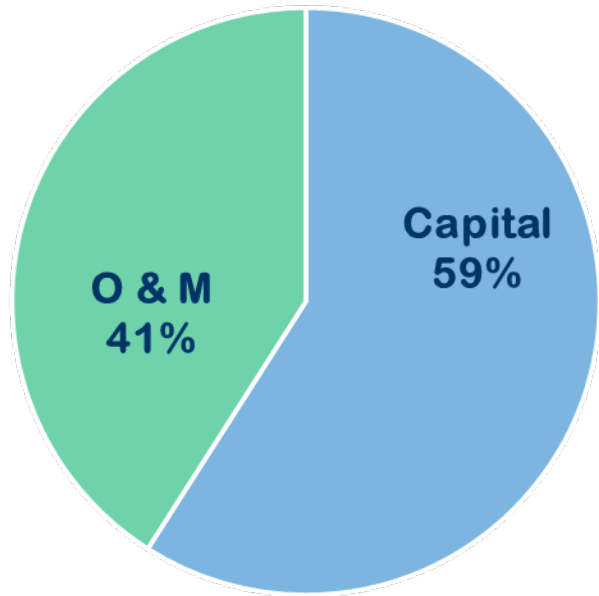
# FY26 TRP PLAN

## 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**

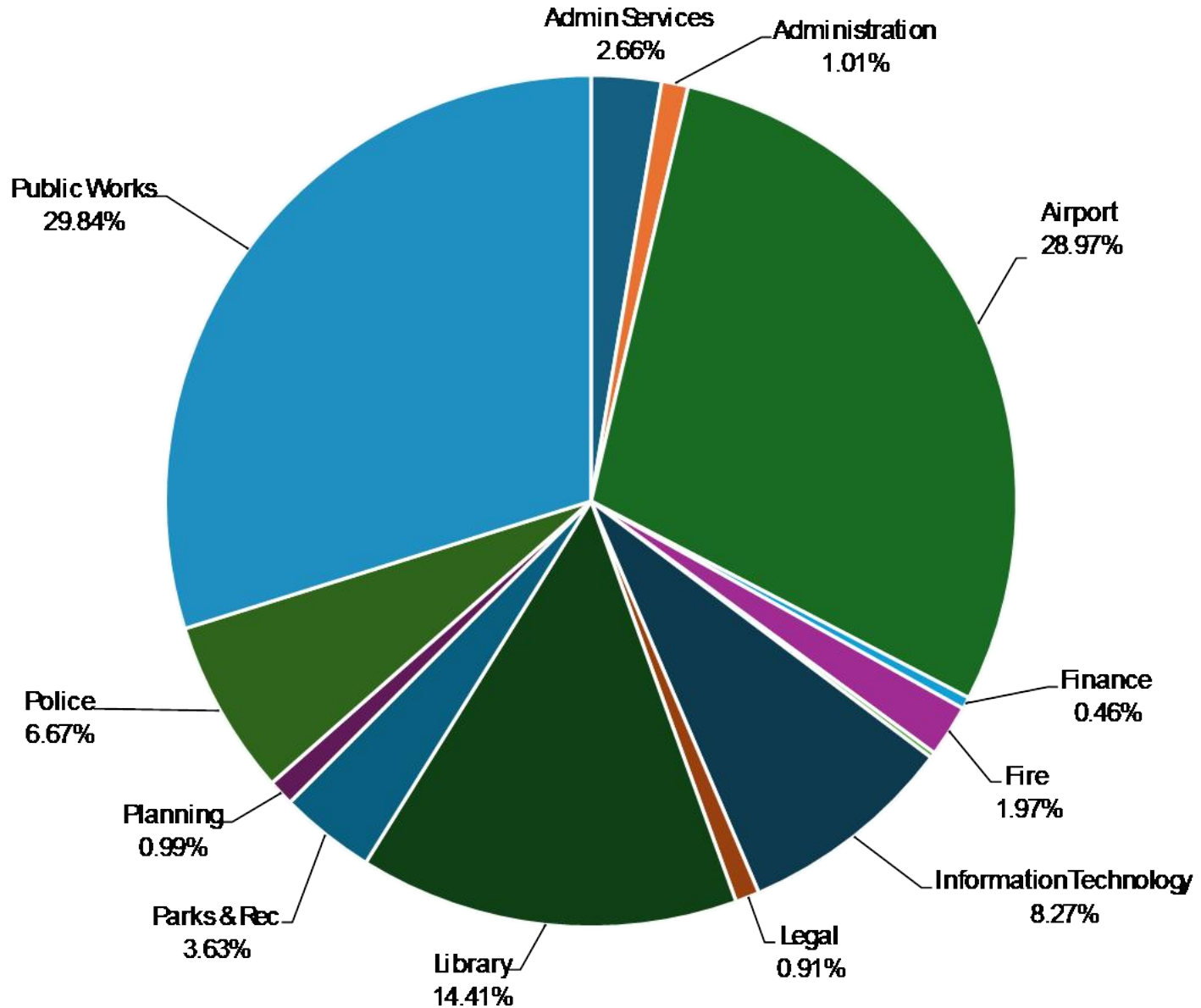


# FY26 TRP PLAN Financial Summary



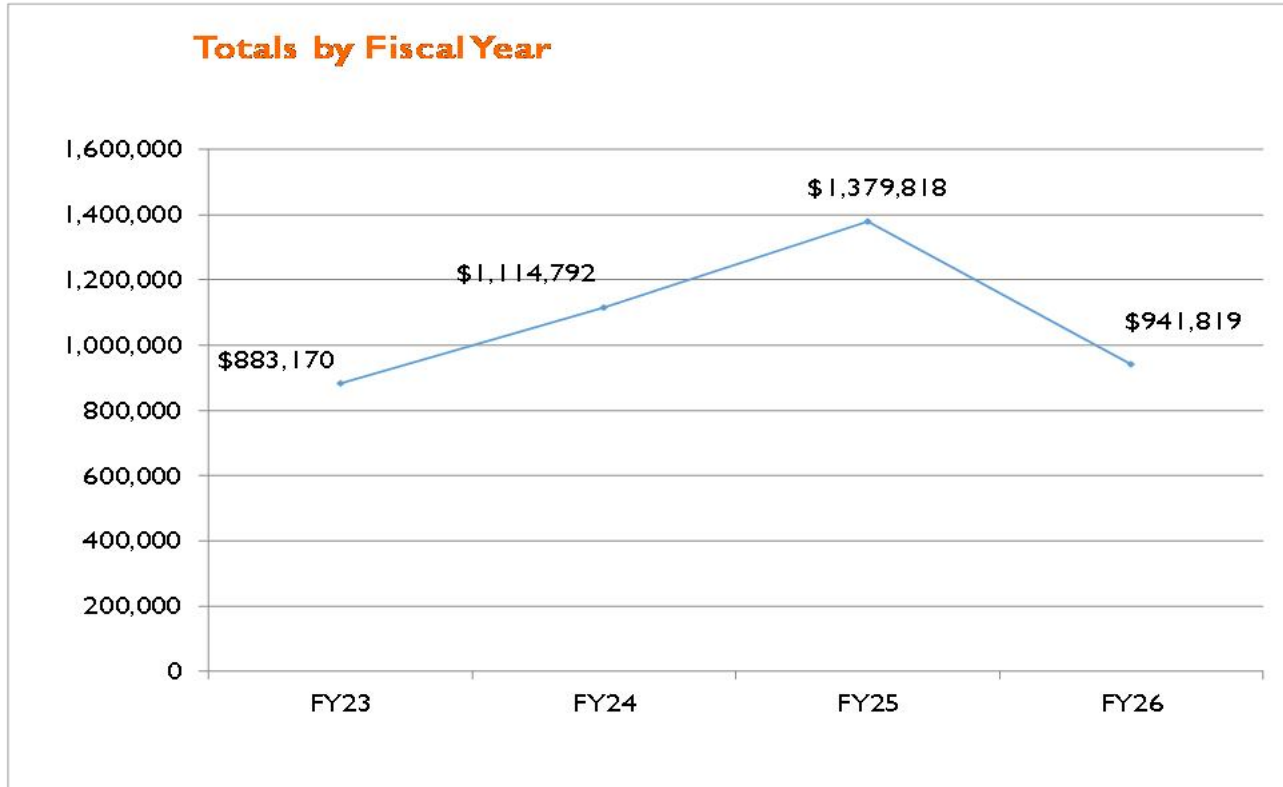
<b>Capital:</b>	<b>\$</b>	<b>556,144</b>
<b>O &amp; M:</b>	<b>\$</b>	<b>385,675</b>
<b>TOTAL:</b>	<b>\$</b>	<b>941,819</b>

# FY26 TRP Totals by Department



# FY26 TRP PLAN

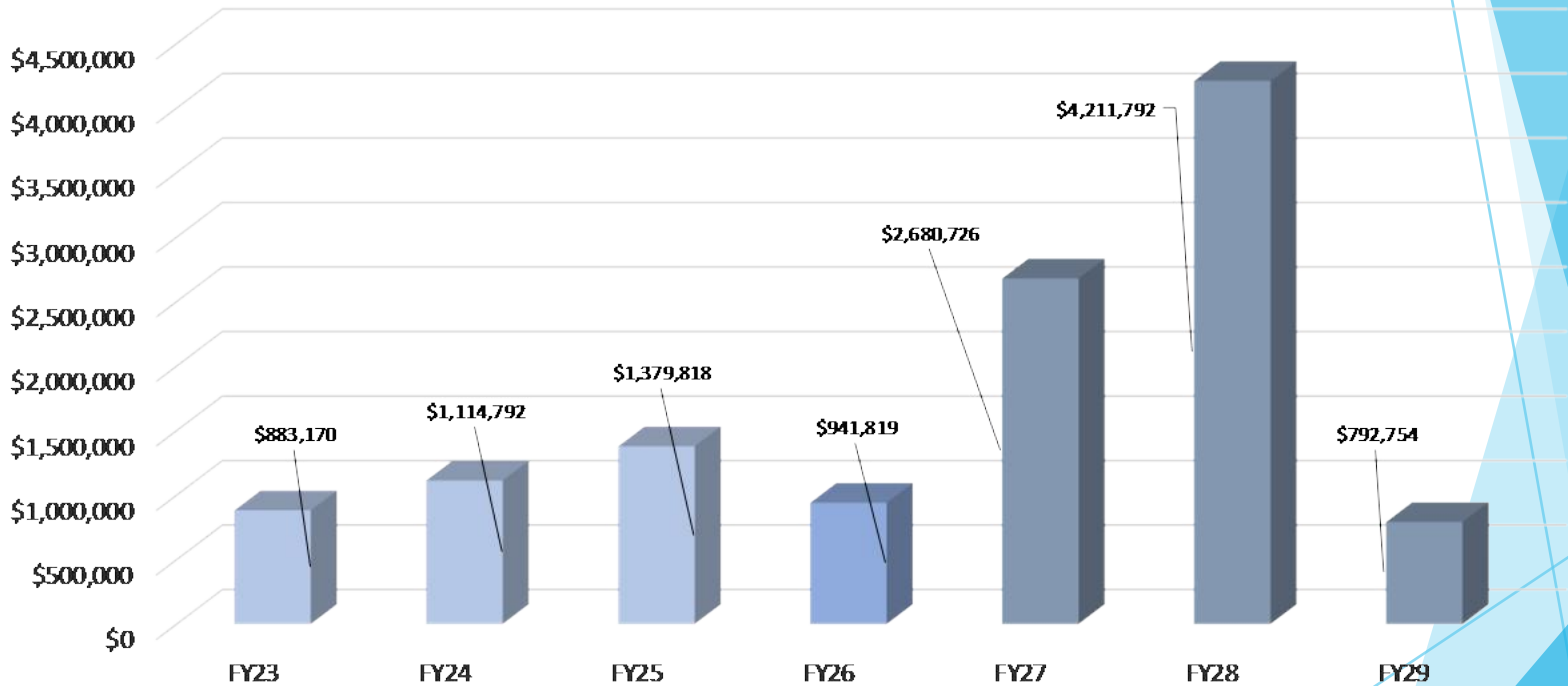
## Past Year Comparison



	FY23	FY24	FY25	FY26
<b>Capital</b>	<b>\$ 502,400</b>	<b>\$ 785,233</b>	<b>\$ 895,612</b>	<b>\$ 556,144</b>
<b>O &amp; M</b>	<b>\$ 380,770</b>	<b>\$ 329,559</b>	<b>\$ 484,206</b>	<b>\$ 385,675</b>
<b>Totals</b>	<b>\$ 883,170</b>	<b>\$1,114,792</b>	<b>\$ 1,379,818</b>	<b>\$ 941,819</b>



# FY26 TRP PLAN Looking Forward



**Thank-  
You!**