

Technology Replacement Plan

Capital Expenditures for FY2027

<u>Department/Division</u>	<u>Description</u>	<u>Price</u>
PW - Administration – Conference Media		\$ 12,500
	Conference equipment is necessary to connect staff in a meeting environment, either to remote parties or other resources; without the equipment, it will not be possible to complete certain tasks or share information efficiently. Technology becomes outdated and loses compatibility with current safety features and software operating systems if not updated at regular intervals.	
PW - Administration – Mail Opener		\$ 45,000
	The mail opener is used in the utility billing office to process incoming non-digital payments from customers. Without the efficiency provided by this equipment through automation of this process, the billing office would not be able to credit payments to customer accounts in a timely fashion, and service levels could not be met.	
PW – Distribution & Collection – Leak Detector/ Correlator		\$ 32,500
	This equipment is essential to the diagnosis of issues within the water distribution and collection system. It is key to planning repairs and maintenance as efficiently as possible, saving valuable time and resources, shortening service interruptions, and maintaining overall service levels of the utility system.	
PW – Water Quality – Virtual Host Servers (\$12,000/ \$22,000)		\$ 34,000
	The two virtual machine host servers planned for next year support the process control system at the Water Reclamation Facility. One server runs network management services for the wastewater process control network to monitor traffic, log activity and events, indicate link quality, network port status, and other security-related functions. The other server supports the plant process data reporting application, DEQ report templates, WasteWorks septage hauler management, the plant EO&M maintenance management records, CAD drawings archive, and file share storage for plant staff.	
PW – Water Quality Lab – Block Digester		\$10,800
	This equipment is essential to the laboratory sampling preparation process. It prepares water samples for analysis when the sample is combined with reagents and heated, which breaks down complex substances into a simpler form so that the components, like metals and nutrients can be measured by other equipment.	

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PW - Water Quality Lab - Atomic Absorption Spectrophotometer **\$ 56,000**

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 FY2027 TRP Capital Items Total: \$ 190,800

Library **Microfilm Readers** **\$10,500 each** **\$21,000**

The library houses two microfilm readers. These are unique pieces of equipment required to view the library's 11,497 microfilm reels. This rare archive includes complete back issues of the *Billings Gazette* and other historic Billings newspapers, as well as the full record of Billings City Council meeting minutes dating back to the very first session, among other documents of local historical importance. The microfilm readers allow for these items of high historical value in Billings to be preserved and freely accessed by the public.

Library **Self-Checkout Machines (4 Scanners) \$5,000 each** **\$ 20,000**

The library currently offers four self-checkout machines for library patrons' use. These devices facilitate 349,191 checkouts per year. Their heavy use allows staff time to be applied to other patrons who simultaneously need assistance. Updating this equipment is important for increased efficiency for patrons and staff, and maintaining accurate records of library materials and their circulation.

Library FY2027 TRP Capital Items Total: \$ 41,000

MET Transit **Android Tablets (25 Units)** **\$15,911**

MET Transit is using Android tablets as mobile driver terminals in support of daily paratransit operations. The tablets provide daily passenger manifest information for passenger pickup and drop-off, track applicable mileage, record fares, and provide a secondary communication option between transit dispatch and drivers. This request will replace tablets with updated models to ensure continued compatibility with paratransit dispatching systems.

MET Transit FY2027 TRP Capital Items Total: \$15,911

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<u>Department/Division</u>	<u>Description</u>	<u>Price</u>
Information Technology – Dell SAN Storage Controller		\$45,000
	(Storage Area Network): A high-speed, centralized storage system that provides shared disk resources to multiple servers. In the City network, it is used as the primary storage for the VMware environment, hosting virtual machine data and ensuring high performance and redundancy.	
Information Technology – Dell SAN Storage		\$40,000
	SAN Expansion Unit: A disk enclosure connected to the primary SAN to provide additional storage capacity for the VMware environment. It operates under the same management interface and shares the same redundancy and performance features as the main SAN.	
Information Technology – Software – MiTel/Shortel Licenses		\$113,530
	Mitel phone licenses are software authorizations that grant access to specific features and functionalities for a user or phone handset within a Mitel communication system. They are not a single piece of software but a collection of different licenses that can be bundled, such as those for basic calling, advanced features like call routing or hot desking, or even specific application access. License types range from basic per-user or per-handset licenses to more complex application or server licenses that manage system-wide functions.	
Information Technology – Desk Phones (475 @ \$200)		\$128,530
	Mitel desktop phones are IP-based communication devices featuring a variety of models with hardware that includes high-resolution color or backlit displays, programmable keys, and built-in Gigabit Ethernet. Many models offer additional features like hands-free operation, headset support, and USB connectivity, with high-end versions like the 6940w including Wi-Fi and features for PC-based collaboration.	

Information Technology FY2027 TRP Capital Items Total: \$327,060

Total FY2027 TRP Capital Items Total: \$574,771