

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 required to support meetings between staff, remote participants, and other City resources. Without this equipment, staff cannot complete certain tasks or share information efficiently. Technology of this type becomes outdated and can lose compatibility with current security features and operating systems if it is not refreshed on a regular schedule.	
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 Utility 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 for diagnosing issues in the water distribution and collection system. It allows crews to locate leaks accurately, plan repairs efficiently, shorten service interruptions, and maintain expected service levels. It also reduces unnecessary excavation and cost.	
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 operations and maintenance management records maintenance management records, CAD drawing 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.	

Technology Replacement Plan

Capital Expenditures for FY2027

<u>Department/Division</u>	<u>Description</u>	<u>Price</u>
----------------------------	--------------------	--------------

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. Monitoring these elements is required by the Montana Department of Environmental Quality (DEQ) to ensure drinking water safety, and results must be submitted to remain in compliance with the state 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 readers are required to view the Library's 11,497 microfilm reels, which include complete back issues of the Billings Gazette and other historic local newspapers, as well as the full record of Billings City Council meeting minutes dating back to the first session. This equipment preserves historically significant records and keeps them accessible to the public.

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

The Library operates four self-checkout machines for patron use. These devices support 349,191 checkouts per year and allow staff to focus on patrons who need direct assistance. Updating this equipment is important for efficiency, customer service, and accurate circulation records.

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

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

MET Transit uses Android tablets as mobile driver terminals to support daily paratransit operations. The tablets provide pickup and drop-off manifests, track mileage, record fares, and serve as a secondary communication method between dispatch and drivers. This request replaces tablets with updated models to ensure continued compatibility with the paratransit dispatching system.

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

Information Technology – Dell SAN Storage Controller \$45,000

(Storage Area Network): This Storage Area Network (SAN) controller is a high-speed centralized storage system that provides shared disk resources to multiple servers. In

Technology Replacement Plan

Capital Expenditures for FY2027

<u>Department/Division</u>	<u>Description</u>	<u>Price</u>
----------------------------	--------------------	--------------

the City network it serves as the primary storage for the VMware environment, hosting virtual machine data and supporting performance and redundancy.

Information Technology – Dell SAN Storage **\$40,000**

This SAN expansion unit is a disk enclosure that connects to the primary SAN. It increases storage capacity for the VMware environment and uses the same management interface, redundancy, and performance features as the primary SAN.

Information Technology – Software – Mitel / ShoreTel Licenses **\$113,530**

Mitel phone licenses are the software entitlements that activate specific features for each user or physical phone on the City's phone system. License types include basic calling, advanced features such as call routing or hot desking, and system-wide services. The model includes both per-user and system-level licensing.

Information Technology – Desk Phones (475 @ \$200) **\$128,530**

Mitel desktop phones are IP-based phones that provide standard and advanced voice features for City staff. Available models include high-resolution displays, programmable keys, hands-free operation, headset support, USB connectivity, and (on higher-end models) Wi-Fi and collaboration features. This request covers the replacement of approximately 475 desk phones across the organization.

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

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