



**FY27**  
**Technology Replacement Plan**








**November 3, 2025**

# 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. **Damon Combs** *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. **Justin Jagers** *Fire Stations, Communications Center*
9. **Marita Herold** *Airport, MET Transit*
10. **Megan Thomas** *Library*

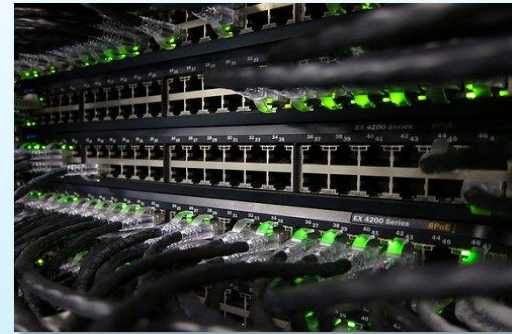
# FY27 TRP PLAN OVERVIEW

-  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)

# Replacement Highlights



63 General Office PC's



27 Network Switches



62 Laptops

57 Tablets



4 Application Servers

# Replacement Highlights



Mitel Telephone System



SAN Storage System



Water Quality Lab –  
Block Digester



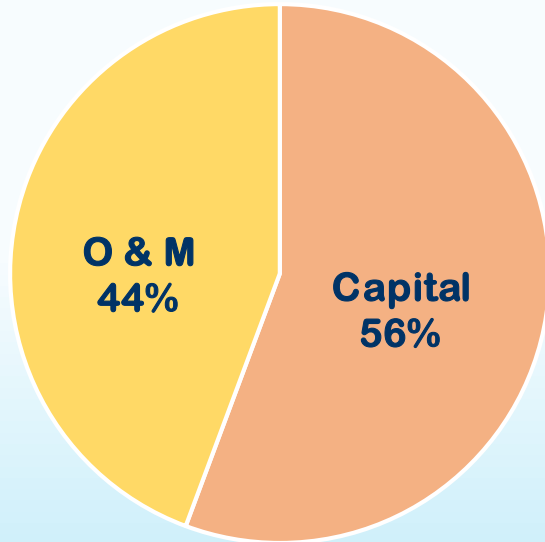
Atomic Absorption Spectrophotometer

# Hand-Me Down Program

- Increases ROI by extending years of service to 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



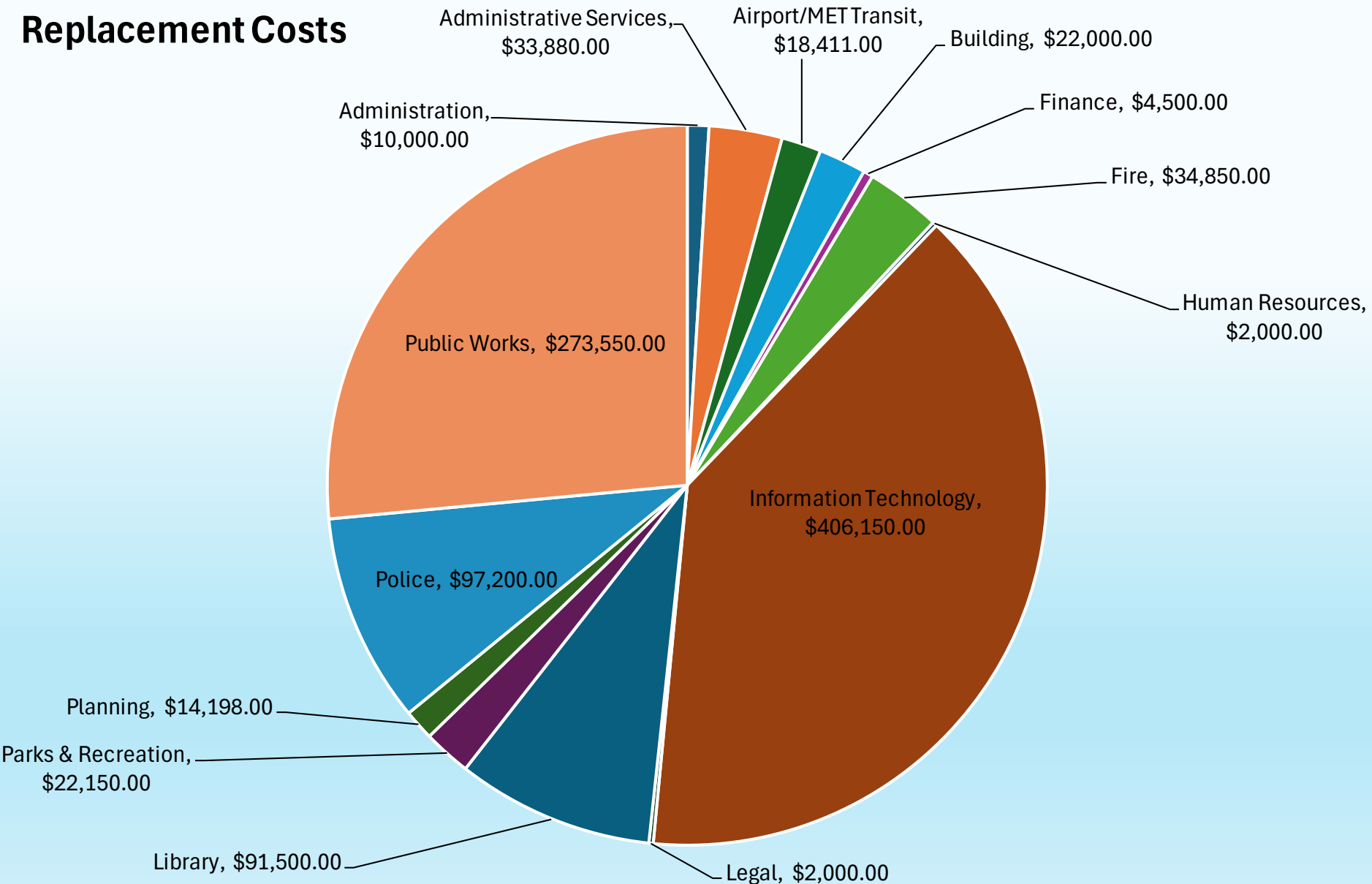
# Financial Summary



<b>Capital:</b>	<b>\$</b>	<b>574,771</b>
<b>O &amp; M:</b>	<b>\$</b>	<b><u>457,618</u></b>
<b>TOTAL:</b>	<b>\$</b>	<b>1,032,389</b>

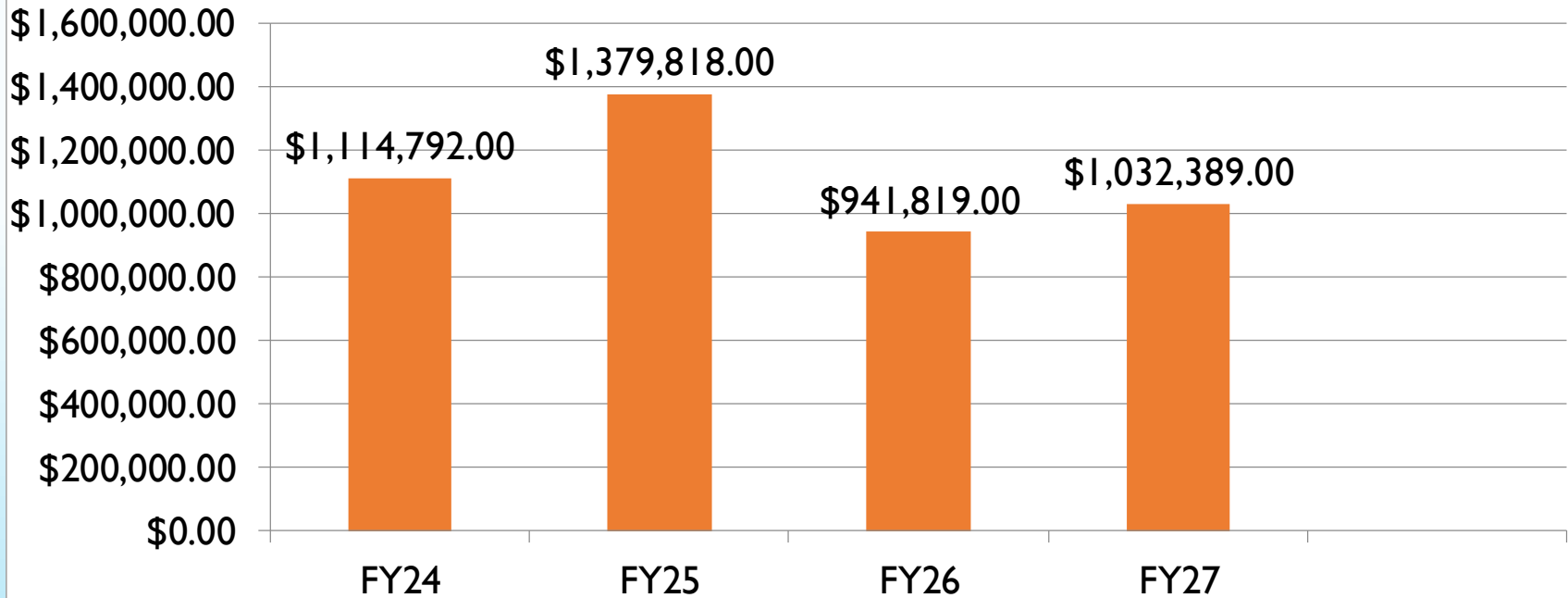
# Totals by Department

## Replacement Costs



# Past Year Comparison

## Totals by Fiscal Year



	FY24	FY25	FY26	FY27
Capital	\$ 785,233	\$ 895,612	\$ 556,144	\$ 574,771
O & M	\$ 329,559	\$ 484,206	\$ 385,675	\$ 457,618
<b>Totals</b>	<b>\$1,114,792</b>	<b>\$ 1,379,818</b>	<b>\$ 941,819</b>	<b>\$ 1,032,389</b>



# Looking Forward



**Thank You!**