

FY28 TRP Capital Expense Descriptions

Airport

Server. Cost: \$70,000

The Airport uses a CCTV video camera system in the Terminal Building for security purposes. The system has three servers for storing video footage. The original servers installed with the system are on a three-year replacement cycle. Server two was replaced in FY27; this is server two and in need of replacement.

Radios. Cost: \$157,000

The Airport uses a number of 800 MHz radios for its operations both inside buildings and on the airfield. The current radios consist of Tait-branded portable handhelds, vehicle dash-mounted mobiles and radio base stations. The radios and base stations have reached the end of usable life, are starting to fail and are no longer eligible for upgrades. The radios and base stations are critical tools for Airport operations and must be replaced.

FIDS. Cost: \$20,000

The Airport's Flight Information Display System (FIDS) provides real-time flight information to traveling customers on arriving and departing flights at the Airport. The current system needs to be replaced with updated and additional equipment.

Library

Server. Cost: \$17,000

Replaces the existing file server that provides Library staff with centralized access to shared documents, files, and departmental resources. The server supports daily library operations by enabling staff to store, retrieve, and collaborate on electronic files. Replacing this equipment maintains reliable access to critical information, improves system performance, and supports the continued availability and security of the Library's digital resources.

Public Works

Gas Chromatograph. Cost: \$49,000

The gas chromatograph is used by the water treatment plant laboratory staff to identify and measure specific chemical compounds in water samples, helping staff monitor water quality, detect potential contaminants, and ensure compliance with regulatory requirements.

Two Virtual Machine Host Servers. Cost: \$40,000/each

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.

Demilitarized Zone Host Server. Cost: \$25,000

Stores data from the plant process used for reporting applications and compliance record keeping.

Two Administration Host Servers. Cost: \$22,000/each

Support 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.

Network Management Server. Cost: \$12,000

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.