RESOLUTION 23-11176

A RESOLUTION ADOPTING THE FY2025 TECHNOLOGY REPLACEMENT PLAN

WHEREAS, the Technology Replacement Plan (TRP), is a financial tool adopted by the City Council as an indication of its priorities for funding projects in future budget years; and

WHEREAS, the City Council of the City of Billings was presented on November 6, 2023 with staff recommendations for the Fiscal Year (FY) 2025 TRP.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF BILLINGS, MONTANA, AS FOLLOWS:

Section 1: The FY2025 TRP is hereby adopted as approved by Council on December 11, 2023.

Section 2: City staff is hereby directed to utilize the adopted plan to prepare the FY2025 departmental budgets that will be incorporated into the comprehensive FY2025 City of Billings budget, which will be presented for City Council review and approval at a future City Council meeting.

ADOPTED AND APPROVED by the City Council of the City of Billings, Montana, on the 11th day of December, 2023.

CITY OF BILLINGS

By: _William A. Cole._
William A. Cole, Mayor

ATTEST:

By: _Denise B. Bohlman_
Denise R. Bohlman, City Clerk

City Council Regular

Date:	12/11/2023
Title:	Resolution approving FY25 - Technology Replacement Plan (TRP)
Presented by:	David Watterson, IT Director
Department:	Information Technology
Presentation:	No
Legal Review:	Not Applicable
Project Number:	N/A

RECOMMENDATION

Staff recommends that City Council adopt a Resolution approving the FY25 Technology Replacement Plan (TRP).

BACKGROUND (Consistency with Adopted Plans and Policies, if applicable)

City staff presented the Technology Replacement Plan (TRP) on November 6th, 2023 at the City Council work session. No changes have been made to the plan that was presented. The City of Billings Technology Replacement Plan (TRP) is designed to systematically fund replacement of City technology equipment and software. The TRP ensures that all technology equipment is purchased, replaced, or upgraded on a regular schedule, so that no departments fall behind on technology or make unnecessary or premature investments in technology.

The TRP replacement and funding guidelines include all PCs, laptops, tablets, servers, software, and other technology equipment such as copiers, security equipment and specialized technology items.

Replacement funding is maintained within each department/division budget for technologies that are used solely within that dept/div. Enterprise-wide hardware and software systems, both new and enhancements/upgrades to existing systems, may be funded through multi-departmental funding sources including debt financing.

ALTERNATIVES

City Council may:

- Approve; or, Not Approve the Technology Replacement Plan

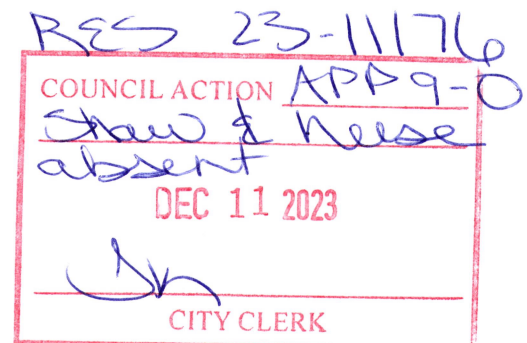## FISCAL EFFECTS

The total technology investment for FY25 is $1,379,818. Technology Replacement Plan items are funded by individual departments and will be included as part of their annual budget present to City Council in the FY25 budget process.

Attachments

FY2025 TRP Resolution
FY2025 TRP Replacement List
FY2025 TRP Capital Expenditure Overview

RES 23-11176
COUNCIL ACTION APP 9-0
Shaw & Neese
absent
DEC 11 2023
CITY CLERK

Department	Dept./Div.	Asset Tag ID	Description	Brand	Model	Category	Purchase Date	User	Replacement Cost	Workstation Description
Department: Administration										
Administration	Administration	242	City Council Meeting Laptop	Dell	Latitude 5480	Laptop	1/18/2018	Denise Bohlman	$2,000	Laptop
Administration	Administration	913	WiFi Only	Apple	iPad 8th Gen	Tablet	11/4/2020	Council - Kendra Shaw	$800	Council - Kendra Shaw
								Total:	$2,800	
Department: Administrative Services										
Administrative Services	Admin Services - Fleet	X1019	FAM-Patch03	Dell	Latitude 5414 Rugged	Laptop	12/2/2017		$3,800	
Administrative Services	Admin Services - Fleet	X1020	FAM-HokeL	Dell	Latitude 5414 Rugged	Laptop	12/1/2017		$3,800	
Administrative Services	Admin Services - Fleet	X1021	FAM-TOUGHBOOK2	Dell	Latitude Rugged 5424	Laptop	12/1/2019		$3,800	
Administrative Services	Admin Services - Fleet	X1028	FAM-TOUGHBOOK2	Dell	Latitude Rugged 5424	Laptop	3/1/2020		$3,800	
Administrative Services	Admin Services - Fleet	X1022	FAM-MILHOVM	Dell	Optiplex 5070	PC	11/14/2019		$1,400	
Administrative Services	Admin Services - Fleet	X1023	FAM-GIBSOND	Dell	Optiplex 5070	PC	11/14/2019		$1,400	
Administrative Services	Admin Services - Fleet	X1024	FAM-WESTBURGN	Dell	Optiplex 5070	PC	12/1/2019		$1,400	Nick
Administrative Services	Admin Services - Fleet	X1025	Printer	HP LaserJet Enterp	M605	Printer	12/1/2016		$2,500	
Administrative Services	Admin Services - Fleet	X1026	Printer	HP LaserJet Enterp	M605	Printer	12/1/2016		$2,500	
Administrative Services	Admin Services - Fleet	X1027	Printer	HP LaserJet Enterp	M605	Printer	12/1/2016		$1,300	
								Total:	$25,700	
Aviation & Transit	Airport - Admin	X1236	General Office PC	Dell	OptiPlex 5070	PC	12/13/2019	AIR-ROACHJ	$1,600	General Office PC
Aviation & Transit	Airport - ARFF/Operations	X1205	General Office PC	Dell	OptiPlex 5070	PC	12/13/2019	TottonP	$1,500	General Office PC
Aviation & Transit	Airport - ARFF/Operations	X1206	General Office PC	Dell	OptiPlex 5070	PC	12/13/2019	McCarthyM	$1,500	General Office PC
Aviation & Transit	Airport - Police	X1219	General Office PC	Dell	Optiplex 5070 + 2 monitors	PC	12/5/2019	Police Clerk	$1,700	General Office PC
Aviation & Transit	Airport - Building Maintenance	X1245	General Office PC	Dell	Optiplex 5070	PC	12/5/2019	AIR-EVANGELINEM	$1,550	General Office PC
Aviation & Transit	Airport - QTA Facility	X1252	QTA - PC (pinpad acc. cont.l & mud	Dell	Optiplex 3040	PC	12/1/2016	EvangelineM	$1,500	QTA - PC (pinpad acc. control & mud wash usage control)
Aviation & Transit	Airport - QTA Facility	X1253	QTA - PC (environmental cont. l & f	Dell	Optiplex 3040	PC	12/1/2016	EvangelineM	$1,500	QTA - PC (environmental control & fueling software)
Aviation & Transit	Airport - MET Transit	MET-000213	MET-000213	LENOVO	P17 THINKPAD 20SN	Laptop	10/1/2021	KLINEJ	$2,000	Laptop
Aviation & Transit	Airport - MET Transit	X1304	MET-LAPTOP	Dell	Latitude 5590	Laptop	4/11/2019	Staff presentations	$1,600	Laptop
Aviation & Transit	Airport - MET Transit	X1309	MET-WarrenJ	Dell	Optiplex 5060SFF	PC	4/11/2019	John Warren	$1,400	General Office PC/GIS
Aviation & Transit	Airport - MET Transit	X1310	MET-martensl	Dell	Optiplex 5040	PC	3/29/2017	Tim Petersen	$1,800	General Office PC
								Total:	$17,650	
Department: Finance										
Finance	Finance	X1002	Nicole's Laptop	Dell	Lattitude 5500	Laptop	12/16/2019	lanes	$1,300	Nicole's Laptop
Finance	Finance	X1008	Liz's Laptop	Dell	Latitude 5410	Laptop	6/29/2020	kampal	$1,500	Liz Kampa's Laptop
Finance	Finance	X1009	Donna's PC	Dell	Optiplex 5070	PC	1/24/2020	hjelmd	$1,300	Donna Hjelm's PC
Finance	Finance	X1010	Jim's PC	Dell	Optiplex 5070	PC	1/24/2020	hauckj	$1,500	FAS-HAUCKJ
								Total:	$5,600	
Department: Fire										
Fire	Fire - Admin	522	FIR-GIBSONKWFH	Microsoft	Surface Pro	Laptop	12/1/2020	Kathy Gibson	$1,200	Surface
Fire	Fire - Admin	523	FIR-NAYLORS	Dell	Precision 3560	Laptop	7/1/2021	Sara Naylor	$1,200	Laptop
Fire	Fire - Admin	491	FIR-VALDEZP	Dell	Precision 3450	PC	7/1/2021	Fire Chief Pepper Valdez	$1,800	Desktop
Fire	Fire - 9-1-1/Dispatch	X1544	9-1-1 Telephone System	Sentinel Patriot	NA	Equipment	2/15/2012	Billings 911	$400,000	Comm Center Radio Room
Fire	Fire - 9-1-1/Dispatch	X1539	Laptop	Dell	Latitude 7410	Laptop	1/7/2021	Priscilla Martinez	$2,500	Comm Center
Fire	Fire - 9-1-1/Dispatch	X1505	PC	Dell	OptiPlex 7090	PC	12/23/2021	Billings 911	$2,200	Supervisor Office-hoiness
Fire	Fire - 9-1-1/Dispatch	X1535	Laptop	Dell	Precision 7740	PC	5/6/2020	Billings 911	$2,500	Comm Center
Fire	Fire - 9-1-1/Dispatch	X1536	Laptop	Dell	Precision 7740	PC	5/6/2020	Billings 911	$2,500	Comm Center
Fire	Fire - 9-1-1/Dispatch	X1537	ALL IN ONE	Dell	OptiPlex 9010 All-In-One	PC	7/26/2013	Billings 911	$2,200	DEREK
Fire	Fire - 9-1-1/Dispatch	X1538	Laptop	Dell	Precision 7760	PC	7/14/2021	Supervisors	$2,500	Comm Center
								Total:	$418,600	
Department: Human Resources										
Human Resources	Human Resources	895	Daniel Huffman	Dell	Latitude 5510	Laptop	8/17/2020	Daniel Huffman	$2,000	Daniel Huffman
Human Resources	Human Resources	908	JoLynn Yerger	Dell	Latitude 5510	Laptop	8/17/2020	JoLynn Yerger	$2,000	JoLynn Yerger
Human Resources	Human Resources	909	HMR-Laptop2	Dell	Latitude 5580	Laptop	6/20/2017	HMR-Laptop2	$2,000	HMR-Laptop2
Human Resources	Human Resources	907	HMR-REDFERNDWFH	Dell	Latitude 5510	Laptop	8/17/2020	DEANNA SHIREK REDFERN	$2,000	Laptop
Human Resources	Human Resources	903	Leta Lintern	Dell	Latitude 5510	Laptop	8/17/2020	Leta Lintern	$2,000	Leta Lintern
Human Resources	Human Resources	899	Val Ronquillo	Dell	Optiplex 5060	PC	7/24/2019	Val Ronquillo	$2,000	Val Ronquillo

| | | | | | | | | | Total: | $12,000 |

Department: Information Technology

Department	Sub	Tag	Name	Manufacturer	Model	Type	Date	Owner/Note	Cost	Location
Information Technology	Information Technology	ITD140	Wireless PTP Link	Trango	Giga Lynx 18Ghz Licensed	Networking Eq	12/19/2014	CH - 4D	$30,000	City Hall to 4-Dances
Information Technology	Information Technology	ITD030	GO	Dell	Optiplex 3040	PC	3/20/2017	Doug Melius	$1,400	City Hall 1st floor
Information Technology	Information Technology	ITD202	Network Router	Juniper	SRX210HE2	Router	4/1/2015		$1,500	WWTP - Router ?? Location Now ??
Information Technology	Information Technology	ITD203	Network Router	Juniper	SRX2200H2	Router	4/1/2015		$1,500	WWTP - Router
Information Technology	Information Technology	ITD253	Network Router	Juniper	SRX2200H2	Router	6/1/2015		$1,500	PRPL - Rose Park
Information Technology	Information Technology	ITD319	Veeam O365 Cloud Backup - 3YR	Veeam	1,000 O365 Email Cloud Storag	Software	12/20/2021		$40,000	Veeam O365 Backup to Wasabi Cloud
Information Technology	Information Technology	ITD132	SQL Server 2019 Standard Core	Microsoft	Qty=1 / 2 Core Licenses	Software	10/1/2020	GIS Physical Server	$5,000	PW Belknap
Information Technology	Information Technology	ITD135	Cloud Backup Storage	Wasabi	Veeam Backups to Wasabi Clou	Software	7/1/2021	3 Year Renewal	$45,000	Cloud
Information Technology	Information Technology	ITD136	Backup MGMT Software	VEEAM	14 VM Server Licenses	Software	7/18/2021	3-Year Renewal	$27,000	IT Server Room
Information Technology	Information Technology	ITD137	E-Mail Archive & E-Discovery	Intradyn	Intradyn 4TB Vmware Virtual A	Software	9/24/2019	5-Year Renewal	$15,000	IT Server Room
Information Technology	Information Technology	ITD139	Juniper Switch - Maintenance	Juniper	Juniper 3-Year Maint Renewal	Software	7/13/2021	All City Juniper Switches	$50,000	
Information Technology	Information Technology	ITD256	Network Switch	Juniper	EX2200-48p-4g	Switch	1/2/1999		$6,000	MET - Admin
Information Technology	Information Technology	ITD213	Network Switch	Juniper	EX3300-24P	Switch	6/1/2015		$3,500	Airport - Tunnel
Information Technology	Information Technology	ITD215	Network Switch	Juniper	EX3300-48P	Switch	6/1/2015		$6,000	Airport - Administration
								Total:	$233,400	

Department: Legal

Department	Sub	Tag	Name	Manufacturer	Model	Type	Date	Owner	Cost	Location
Legal	Legal	825	lgl-schustert	Dell	Precision 3560	Laptop	7/1/2021	Tracey Schuster	$1,400	Legal Dept.-1st Floor
Legal	Legal	X1723	lgl-dahlg1	Dell	Latitude 7520	Laptop	4/1/2021	Gina Dahl	$1,800	Legal Dept.-1st Floor
Legal	Legal	820	lgl-dahlg	Dell	Optiplex 5070	PC	4/1/2021	Gina Dahl	$1,800	PC
Legal	Legal	826	LGL-TRACYK2	Dell	Optilplex 7080	PC	4/27/2021	KAREN SCHEXNIDER	$1,400	PC
Legal	Legal	819	lgl-atwoodl	Dell	Precision 3440	PC	3/23/2021	attwoodL	$1,400	Legal Dept.-1st Floor
Legal	Legal	817	LGL-Siegles1	Microsoft	Surface Pro 6	Tablet	1/9/1999	Stefani Siegle	$2,000	Legal Dept.-2nd Floor
Legal	Legal	828	LGL-connerbsur	Microsoft	Surface Pro 6	Tablet	3/5/2020	Brookelyn Conner-Reinha	$2,000	Surface
Legal	Legal	X1713	LGL-andersoncsur	Microsoft	Surface Pro 6	Tablet	3/5/2020	Chantel Anderson	$2,000	Legal Dept.-2nd Floor
Legal	Legal	827	lgl-mckeej	Microsoft	Surface Pro 7	Tablet	12/20/2020	Jessica Mckee	$2,000	Surface
Legal	Legal	lgl-000018	Jennifer Quick	Microsoft Surface	Surface Pro7	Tablet	12/20/2020	quickJ	$2,000	Microsoft Surface
								Total:	$17,800	

Department: Library

Department	Sub	Tag	Name	Manufacturer	Model	Type	Date	Owner	Cost	Location
Library	Library	L1071	Audiovisual system	OPPO	BDP-103	AV	12/31/2013		$500	1st fl butler's pantry
Library	Library	L1073	Audiovisual system	HP switch	CN39G/H032	AV	12/31/2013		$1,500	1st fl butler's pantry
Library	Library	L1074	Audiovisual system	Crestron	CP2E	AV	12/31/2013		$400	1st fl butler's pantry
Library	Library	L1075	Audiovisual system	Crown	CTS 4200 multichannel audio p	AV	12/31/2013		$2,200	1st fl butler's pantry
Library	Library	L1076	Audiovisual system	Crestron	DM-MD8X8-RPS	AV	12/31/2013		$5,800	1st fl butler's pantry
Library	Library	L1077	Audiovisual system	Listen LT-800	LT-800	AV	12/31/2013		$700	1st fl butler's pantry
Library	Library	L1078	Audiovisual system	Shure	Shure SLX4 Diversity Rec - H5 B	AV	12/31/2013		$400	1st fl butler's pantry
Library	Library	L1079	Audiovisual system	Shure	Shure SLX4 Diversity Rec - H5 B	AV	12/31/2013		$400	1st fl butler's pantry
Library	Library	L1229	Photocopier	Canon copier	Imagerunner Advance 4245	Copier	6/1/2015		$4,900	Administrative Office
Library	Library	L1026	Security Cameras	Kenco	25 video cameras linked to 3 D	Equipment	12/15/2013		$12,500	Around the Library
Library	Library	L1143	Security DVR 1	Hikvision	DS7316HQHI-SH-4TB	Equipment	9/15/2016	DVR1	$3,000	Server Room
Library	Library	L1144	Security DVR 2	Hikvision	DS7316HQHI-SH-4TB	Equipment	9/15/2016	DVR2	$3,000	Server Room
Library	Library	L1145	Security DVR 3	Hikvision	DS7316HQHI-SH-4TB	Equipment	9/15/2016	DVR3	$3,000	Server Room
Library	Library	L1067	Firewall	Dell Sonicwall	NSA4600	Firewall	9/30/2013	HA1	$9,500	Server Room
Library	Library	L1069	Firewall failover	Dell Sonicwall	NSA4600	Firewall	9/30/2013	HA2	$9,500	Server Room
Library	Library	L1202	Public Access PC	Dell	OptiPlex 7480 AIO	PC	5/1/2021	Public	$1,400	2nd floor Internet
Library	Library	L1203	Public Access PC	Dell	OptiPlex 7480 AIO	PC	5/1/2021	Public	$1,400	2nd floor Internet
Library	Library	L1204	Public Access PC	Dell	OptiPlex 7480 AIO	PC	5/1/2021	Public	$1,400	2nd floor Internet
Library	Library	L1205	Public Access PC	Dell	OptiPlex 7480 AIO	PC	5/1/2021	Public	$1,400	2nd floor Internet
Library	Library	L1206	Public Access PC	Dell	OptiPlex 7480 AIO	PC	5/1/2021	Public	$1,400	2nd floor Internet
Library	Library	L1207	Public Access PC	Dell	OptiPlex 7480 AIO	PC	5/1/2021	Public	$1,400	2nd floor Internet
Library	Library	L1208	Public Access PC	Dell	OptiPlex 7480 AIO	PC	5/1/2021	Public	$1,400	2nd floor Internet
Library	Library	L1209	Public Access PC	Dell	OptiPlex 7480 AIO	PC	5/1/2021	Public	$1,400	2nd floor Internet
Library	Library	L1210	Public Access PC	Dell	OptiPlex 7480 AIO	PC	5/1/2021	Public	$1,400	2nd floor Internet
Library	Library	L1211	Public Access PC	Dell	OptiPlex 7480 AIO	PC	5/1/2021	Public	$1,400	2nd floor Internet
Library	Library	L1212	Public Access PC	Dell	OptiPlex 7480 AIO	PC	5/1/2021	Public	$1,400	2nd floor Internet
Library	Library	L1213	Public Access PC	Dell	OptiPlex 7480 AIO	PC	5/1/2021	Public	$1,400	2nd floor Internet
Library	Library	L1214	Public Access PC	Dell	OptiPlex 7480 AIO	PC	5/1/2021	Public	$1,400	2nd floor Internet
Library	Library	L1215	Public Access PC	Dell	OptiPlex 7480 AIO	PC	5/1/2021	Public	$1,400	2nd floor Internet
Library	Library	L1216	Public Access PC	Dell	OptiPlex 7480 AIO	PC	5/1/2021	Public	$1,400	2nd floor Internet
Library	Library	L1217	Public Access PC	Dell	OptiPlex 7480 AIO	PC	5/1/2021	Public	$1,400	2nd floor Internet

Department	Sub-Department	Asset ID	Type	Manufacturer	Model	Category	Date	User	Price	Location
Library	Library	L1218	Public Access PC	Dell	OptiPlex 7480 AIO	PC	5/1/2021	Public	$1,400	2nd floor Internet
Library	Library	L1219	Public Access PC	Dell	OptiPlex 7480 AIO	PC	5/1/2021	Public	$1,400	2nd floor Internet
Library	Library	L1220	Public Access PC	Dell	OptiPlex 7480 AIO	PC	5/1/2021	Public	$1,400	2nd floor Internet
Library	Library	L1221	Public Access PC	Dell	OptiPlex 7480 AIO	PC	5/1/2021	Public	$1,400	2nd floor Internet
Library	Library	L1222	Public Access PC	Dell	OptiPlex 7480 AIO	PC	5/1/2021	Public	$1,400	2nd floor Internet
Library	Library	L1223	Public Access PC	Dell	OptiPlex 7480 AIO	PC	5/1/2021	Public	$1,400	2nd floor Internet
Library	Library	L1224	Public Access PC	Dell	OptiPlex 7480 AIO	PC	5/1/2021	Public	$1,400	2nd floor Internet
Library	Library	L1225	Public Access PC	Dell	OptiPlex 7480 AIO	PC	5/1/2021	Public	$1,400	2nd floor Internet
Library	Library	L1226	Public Access PC	Dell	OptiPlex 7480 AIO	PC	5/1/2021	Public	$1,800	2nd floor
Library	Library	L1227	Public Access PC	Dell	OptiPlex 7480 AIO	PC	5/1/2021	Public	$1,800	2nd floor
Library	Library	L1228	Public Access PC	Dell	OptiPlex 7480 AIO	PC	5/1/2021	Public	$1,800	2nd Floor computer commons
Library	Library	L1155	Network Printer	Hewlett-Packard	LaserJet CP2025	Printer	12/1/2013		$1,800	2nd Floor public
Library	Library	L1324	Network High End PC	Dell	Optiplex 7010	Server	5/22/2014	Shared Staff	$2,000	Server Room
								Total:	**$100,100**	

Department: Parks & Recreation

Department	Sub-Department	Asset ID	Type	Manufacturer	Model	Category	Date	User	Price	Location
Parks & Rec	Parks & Rec	X4119	Copier/Printer	Canon	NA	Copier	1/1/2019	BCC Staff	$5,000	Copier/Printer
Parks & Rec	Parks & Rec	X4120	Copier/Printer	HP	Color Laser Jet Pro	Copier	1/1/2020	REC Staff	$2,000	Copier/Printer
Parks & Rec	Parks & Rec	X4117	Laptop	Dell	latitude 7410	Laptop	1/1/2021	Brandon Schmidt	$2,000	Laptop
Parks & Rec	Parks & Rec	X4118	Laptop	Dell	Precision 3560	Laptop	1/1/2021	Cole McQuillan	$2,000	Laptop
Parks & Rec	Parks & Rec	X4116	Server	IBM	NA	Server	1/1/2019	All Staff	$4,500	Server
								Total:	**$15,500**	

Department: Planning

Department	Sub-Department	Asset ID	Type	Manufacturer	Model	Category	Date	User	Price	Location
Planning	Planning - Code Enforcement	X1805	Laptop	Dell	Latitude Rugged 5424	Laptop	9/1/2020	simpsonc	$1,952	PLN-CodeEnf
Planning	Planning - Code Enforcement	X1810	Laptop	Dell	Latitude 5510 BTX Base	Laptop	8/1/2020	new person	$2,000	PLN-CodeEnf
Planning	Planning - Code Enforcement	X1811	Laptop	Dell	Latitude 5510 BTX Base	Laptop	8/1/2020	Puntt	$2,000	PLN-CodeEnf
Planning	Planning - Community Services	X1901	Laptop	Dell	Latitude 5511	Laptop	8/1/2020	Beckett, Brenda	$1,800	COVIDWFH
Planning	Planning - Community Services	X1903	Laptop	Dell	Latitude 5511	Laptop	8/1/2020	Collins, Carly	$1,800	COVIDWFH
Planning	Planning - Community Services	X1905	Laptop	Dell	latitude 5511	Laptop	8/1/2020	Harmon, Dina	$1,800	COVIDWFH
Planning	Planning - Community Services	X1907	Laptop	Dell	Latitude 5410	Laptop	7/1/2020	Rodier, Tam	$1,350	COVIDWFH
Planning	Planning - Planning	X9103	Laptop	Dell	Dell Latitude 7420	Laptop	7/15/2021	Dave Green	$1,500	PLN-Dave Green
Planning	Planning - Planning	X9104	Laptop W/DOCK	Dell	Precision 3551	Laptop	1/1/2021	Robbin Bartley	$1,500	PLN-Admin
Planning	Planning - Planning	X9105	Laptop W/DOCK	Dell	Precision 3551	Laptop	1/1/2021	bernsb	$1,500	PLN_Planning Clerk
Planning	Planning - Planning	X9106	Laptop	Dell	Dell Latitude 7420	Laptop	7/15/2021	Scott Walker	$1,500	PLN-Trans Coordiantor
								Total:	**$18,702**	

Department: Police

Department	Sub-Department	Asset ID	Type	Manufacturer	Model	Category	Date	User	Price	Location
Police	Police - Admin	P000682	Laptop	Microsoft	Surface Pro 7+	Laptop	10/1/2021	Chief St. John	$1,800	Laptop
Police	Police - Admin	P000613	Laptop	Microsoft	Surface Go	Laptop	4/13/2021	FTOs\Lennick	$1,600	Laptop
Police	Police - Admin	P000614	Laptop	Microsoft	Surface Go	Laptop	4/13/2021	FTOs\Lennick	$1,600	Laptop
Police	Police - Admin	P000615	Laptop	Microsoft	Surface Go	Laptop	4/13/2021	FTOs\Lennick	$1,600	Laptop
Police	Police - Admin	P000616	Laptop	Microsoft	Surface Go	Laptop	4/13/2021	FTOs\Lennick	$1,600	Laptop
Police	Police - Admin	P000617	Laptop	Microsoft	Surface Go	Laptop	4/13/2021	FTOs\Lennick	$1,600	Laptop
Police	Police - Admin	P000618	Laptop	Microsoft	Surface Go	Laptop	4/13/2021	FTOs\Lennick	$1,600	Laptop
Police	Police - Admin	P000619	Laptop	Microsoft	Surface Go	Laptop	4/13/2021	FTOs\Lennick	$1,600	Laptop
Police	Police - Admin	P000620	Laptop	Microsoft	Surface Go	Laptop	4/13/2021	FTOs\Lennick	$1,600	Laptop
Police	Police - Admin	P000560	Desktop	Dell	Optiplex 7080	PC	2/8/2021	Lt Becker	$1,350	Desktop
Police	Police - Admin	P000563	Desktop	Dell	Optiplex 7080	PC	2/8/2021	Lt Shelden	$1,350	Desktop
Police	Police - Detectives	P000698	Laptop	Dell	Inspiron 13 7000 2in1	Laptop	1/1/1999	Detectives Staff	$1,350	Laptop
Police	Police - Detectives	P000699	Laptop	Lenovo	Lenovo ThinkPad E595	Laptop	1/1/1999	Detectives Staff	$1,350	Laptop
Police	Police - Detectives	P000609	Laptop	Dell	Precision 3551	Laptop	5/10/2021	Detectives	$1,350	Laptop
Police	Police - Detectives	P000610	Laptop	Dell	Precision 3551	Laptop	5/10/2021	Detectives	$1,350	Laptop
Police	Police - Detectives	P000611	Laptop	Dell	Precision 3551	Laptop	5/10/2021	Detectives	$1,350	Laptop
Police	Police - Detectives	P000612	Laptop	Dell	Precision 3551	Laptop	6/15/2021	Lt. Krivitz	$1,350	Laptop
Police	Police - Detectives	P000677	Desktop	Dell	Optiplex 7080	PC	2/8/2021	Katie Nash	$1,350	Desktop
Police	Police - Detectives	557	POL-DETECTIVE05	Dell	Optiplex 7080	PC	2/8/2021	Det. Abel	$1,350	Desktop
Police	Police - Detectives	P000558	Desktop	Dell	Optiplex 7080	PC	2/8/2021	Mike Yarina	$1,350	Desktop
Police	Police - Detectives	P000559	Desktop	Dell	Optiplex 7080	PC	2/8/2021	Denise Baum	$1,350	Desktop
Police	Police - PD1	P000642	Laptop	Dell	Precision 3561	Laptop	12/30/2021	Sgt Peterson	$2,000	Laptop
Police	Police - PD1	P000643	Laptop	Dell	Precision 3561	Laptop	12/30/2021	Sgt Peterson	$2,000	Laptop
Police	Police - Support	P000654	Laptop	Microsoft	Surface Pro 7+	Laptop	10/1/2021	Taylor Bernhardt	$1,800	Laptop
Police	Police - Support	P000608	Laptop	Dell	Precision 3551	Laptop	5/19/2021	Police Training	$1,350	Laptop
Police	Police - Animal Control	P000697	Desktop	Dell	Optiplex 7080	PC	2/8/2021	Tom Stinchfield	$1,350	Desktop

Department	Division	Asset ID	Description	Manufacturer	Model	Type	Date	User	Cost	Category
Police	Police - Operations	P000561	Desktop	Dell	Optiplex 7080	PC	2/8/2021	Jesus Ochoa	$1,350	Desktop
Police	Police - Detectives	P000562	Desktop	Dell	Optiplex 7080	PC	2/8/2021	Lt Krivitz	$1,350	Desktop
Police	Police - Evidence	P000564	Desktop	Dell	Optiplex 7090	PC	7/19/2021	Kristin Beechie	$1,350	Desktop
Police	Police - Evidence	P000565	Desktop	Dell	Optiplex 7090	PC	7/19/2021	Unassigned	$1,350	Desktop
								Total:	**$44,700**	

Department: Public Works

Department	Division	Asset ID	Description	Manufacturer	Model	Type	Date	User	Cost	Category
Public Works	Public Works - Admin	X2022	Senior Account Clerk	Dell	Optiplex 5060	PC	2/1/2019	Chelsea Hensley	$1,600	GO
Public Works	Public Works - Admin	X2027	RemitPlus User	Dell	Optiplex 7070	PC	9/4/2019	RemitPlus Vault	$1,600	GO
Public Works	Public Works - Admin	X2014	RemitPlus Server	Dell	R640	Server	9/13/2019	Utility Billing	$20,000	Server
Public Works	Public Works - Admin	X2003	Public Works Director	Microsoft Surface	Surface Pro7	Tablet	4/12/2021	Debi Meling	$2,200	TABLET
Public Works	Public Works - Engineering	X4030	Engineering GPS Equipment	Unknown	Unknown	Equipment	7/30/2016	GrantT	$49,350	GPS Equipment
Public Works	Public Works - Engineering	X4039	Engineering General Use	Dell	Latitude 5410	Laptop	6/1/2020	General Use	$2,000	Laptop
Public Works	Public Works - Engineering	X4041	Staff Engineer	Dell	Latitude 5410	Laptop	6/1/2020	John Zisch	$2,000	Laptop
Public Works	Public Works - Engineering	X4011	Engineer II	Dell	Precision 3431	PC	3/5/2020	Travis Harris	$1,800	General PC
Public Works	Public Works - Engineering	X4013	Engineering Inspector II	Dell	Precision 3431	PC	3/5/2020	Steve Cook	$1,800	General PC
Public Works	Public Works - Engineering	X4014	Engineer II	Dell	Precision 3431	PC	3/5/2020	Randy Straus	$1,800	General PC
Public Works	Public Works - Engineering	X4016	Engineer II	Dell	Precision 3431	PC	3/5/2020	Tyler Westrope	$1,800	General PC
Public Works	Public Works - Engineering	X4018	Engineer I	Dell	Precision 3431	PC	3/5/2020	Joe Sheridan	$1,800	General PC
Public Works	Public Works - Engineering	X4023	Engineering Data Specialist	Dell	Dell Precision 3440	PC	11/21/2020	Sean Sheridan	$2,200	General PC
Public Works	Public Works - Engineering	X4027	CADD Technician/ Surveyor	Dell	Dell Precision 3440	PC	11/21/2020	Tim Grant	$2,200	General PC
Public Works	Public Works - D & C	X3013	GPS Equipment	Trimble	Net R9-Base &Trimble R8 Rove	Equipment	1/1/2012	N/A	$49,350	GPS Equipment
Public Works	Public Works - D & C	X3015	Flow Meter	Sigma	Sigma	Equipment	1/1/1996	N/A	$4,900	Sigma Flow Meter
Public Works	Public Works - D & C	X3017	Line Locator	Utili Guard T5	Ditch Witch Utili Guard T5	Equipment	4/1/2015	N/A	$5,500	Ditch Witch - Locator/Line Tracer
Public Works	Public Works - D & C	X3075	Meter Shop Mobile Meter Reader L	Neptune	13302-100 R900 Belt Clip Trans	Equipment	1/1/2021	Meter - Check out as nee	$18,000	Neptune Reading Devices
Public Works	Public Works - D & C	X3076	Neptune Data Collector	Neptune	Neptune MRX920	Equipment	5/1/2013	Neptune Data Collector U	$8,500	Neptune Reading Device
Public Works	Public Works - Street/Traffic	X5028	Traffic Advisor/ Electrician	Dell	Dell OptiPlex 5060	PC	4/18/2018	Robert Mashek	$1,600	pwr-mashekr23
Public Works	Public Works - Street/Traffic	X5023	Sign Printer	AVERY DENNISON	TRAFFICJET PRO	Printer	1/1/2016	Sign Shop	$37,000	Sign Shop Printer
Public Works	Public Works - Street/Traffic	X5032	Traffic Signal Server	Dell	PowerEdgeT630	Server	1/1/2020	Traffic Signal Server	$15,000	Signal Server
Public Works	Public Works - Solid Waste	853	Landfill Scalehouse II	Dell	Optiplex 5070	PC	3/18/2021	Scale house II	$1,400	PC
Public Works	Public Works - Solid Waste	X6013	Solid Waste Supervisor	Dell	Optiplex 5060	PC	3/13/2019	Randy Maul	$1,400	PC
Public Works	Public Works - Solid Waste	X6014	Solid Waste Supervisor	Dell	Optiplex 5060	PC	3/13/2019	Mike Barker	$1,400	PC
Public Works	Public Works - WQD	x8064	WTP Incubator	Sheldon	Unknown	Equipment	1/1/2014	WTP Laboratory	$4,999	Microbiology Incubator
Public Works	Public Works - WQD	x8065	WRF pH/ ISE Meter	Thermo Fisher	Orion Dual Star	Equipment	6/18/2015	WRF Laboratory	$1,955	
Public Works	Public Works - WQD	x8066	WRF Glassware Washer	VWR	10002-854	Equipment	6/1/2018	WRF Laboratory	$11,257	
Public Works	Public Works - WQD	x8067	WRF Drying Oven	VWR	1370FM	Equipment	6/27/2005	WRF Laboratory	$7,960	
Public Works	Public Works - WQD	x8068	WRF Muffle Furnace	Lindberg	BF51842BC-1	Equipment	8/18/2004	WRF Laboratory	$7,695	
Public Works	Public Works - WQD	x8069	WTP Ion Chromatography Analyzer	Lachat	8500 Series II	Equipment	1/1/2015	WTP Laboratory	$46,000	
Public Works	Public Works - WQD	X7032	WRF Electricians Laptop	Dell	Latitude 7424	Laptop	10/18/2019	WTP Electricians	$5,600	Laptop
Public Works	Public Works - WQD	X7103	WRF Electricians Laptop	Dell	Latitude 7424	Laptop	10/18/2019	WRF Electricians	$5,600	Laptop
Public Works	Public Works - WQD	X7108	WRF Facility Manager	AB	6200T-BA	PC	4/23/2017	Bruce Souder SE Client	$1,400	GO
Public Works	Public Works - WQD	X7033	WTP Plant Manager	Dell	Optiplex 7070	PC	10/2/2019	Brendan Binns	$2,400	High-End
Public Works	Public Works - WQD	X7034	Control Systems Programmer/ Anal	Dell	Optiplex 7070	PC	10/3/2019	Vacant Position	$3,200	High-End
Public Works	Public Works - WQD	X7035	WTP Controls	Dell	Optiplex 7070	PC	2/14/2020	WTP FTViewSE Studio	$2,400	High-End
Public Works	Public Works - WQD	X7036	WTP Control Room	Dell	Optiplex 3060	PC	10/4/2019	WTP Control Room Admir	$1,500	GO
Public Works	Public Works - WQD	X7039	WTP Electrical Shop	Dell	Optiplex 3060	PC	10/4/2019	WTP Electricial Shop	$1,500	GO
Public Works	Public Works - WQD	X7041	WTP Electrical Lead	Dell	Optiplex 3060	PC	10/4/2019	WTP Electrical Lead	$1,500	GO
Public Works	Public Works - WQD	X7000	WTP Controls	AB	Optiplex 3040	PC	6/8/2016	Control Room SE Client Ri	$1,500	GO
Public Works	Public Works - WQD	X7001	WTP Controls	AB	Optiplex 3040	PC	6/8/2016	WTP Systems SE Client	$1,500	GO
Public Works	Public Works - WQD	X7101	WRF Server	Dell	PowerEdge R6515	Server	10/20/2020	WRF vSphere Host	$26,500	Server
Public Works	Public Works - WQD	X7102	WRF Server	Dell	PowerEdge R6515	Server	10/20/2020	WRF vSphere Host	$26,500	Server
Public Works	Public Works - WQD	X7028	WTP Server	Dell	PowerEdge R6415	Server	8/30/2019	WTP vSphere Host	$26,500	Server
Public Works	Public Works - WQD	X7029	WTP Server	Dell	PowerEdge R6415	Server	8/30/2019	WTP vSphere Host	$26,500	Server
Public Works	Public Works - WQD	X7030	WTP Sync Server	Spectracom	1200-003	Server	4/21/2020	WTP Server Room Time Sy	$7,500	Server
Public Works	Public Works - WQD	X7092	WRF Controls	Juniper	EX2200-48P-4G	Switch	6/1/2015	WRF Main Bldg Second Fl	$6,000	Switch
Public Works	Public Works - WQD	X7093	WRF Controls	Juniper	EX2200-24T-4G	Switch	5/28/2019	WRF Solids Control Room	$5,000	Switch
								Total:	**$468,666**	

FY2025 TRP Plan Totals:

Capital	$895,612
Non-Capital	$484,206
Total:	$1,379,818

Technology Replacement Plan
Capital Expenditures for FY2025

Department/Division	Description	Price

Information Technology   Wireless Network Link $ 30,000
The City of Billings currently has a Licensed Point-to-Point Wireless link from City Hall to the 4-Dances Tower. This serves as the main backhaul link connecting PW-Belknap facilities and the Water Reclamation Facility to the city network along with backup connection services for the Billings Operations Center facilities. The existing link is 9 years old and in need of replacement. The new wireless link to 4-Dances will be installed on the roof of the new City Hall (formally know as the Stillwater Building) and will provide the same critical network backhaul services.

Information Technology   Network Switches (2 @ $6K each) $ 12,000
These switches are a replacement for (1) Airport and (1) MET Transit switch. The existing switches are over 6 years old and in need of replacement to meet the current performance, reliability, and cybersecurity needs of these areas.

Library   Security Cameras $ 12,500
The library security system includes 25 video cameras which are components of a system that is nearly ten years old. These cameras, along with 3 Digital Video Recording (DVR) units are due for replacement. Over the years, library staff has noticed blind spots in the video camera coverage, and the clarity of the video is not optimal for assessing security issues. A new system with updated cameras and capabilities will help the library ensure the safety of staff and public at the library.

Library   Network Firewall (2 @ $9,500) $ 19,000
The library firewall ensures network security by monitoring network traffic. This is extremely important for the library as it ensures that traffic on the public computers are not a cybersecurity threat. The library also relies on a second redundant firewall to serve as a backup in the event that the first firewall fails. Both of the library's existing firewalls are twelve years old, and two years away from manufacturer End of Life (EOL).

Library   Creston A/V System $ 5,800
The audiovisual system in the community room of the library is original to the building. This room is in high demand for public, community partners, and city departments. The majority of programming and events taking place in this room include some form of audiovisual component. Pieces of the system are starting to fail, and the library is currently using temporary fixes to keep the system running for public use. A new system would better serve all the community groups that use the room and audiovisual system.

Parks and Recreation   Cannon Printer/Copier $ 5,000
This copier is the main networked copier/printer for the Parks and Recreation Department Community Center Administrative offices. The current copier is 5 years old and has over 126,000 prints on it as of 10/15/23.

Technology Replacement Plan
Capital Expenditures for FY2025

Department/Division	Description	Price

Fire/9-1-1   **9-1-1 Telephone System**   **$ 400,000**
The Sentinel server hosts the Emergency Communications Centers 911 call handling software. This software, and the requisite server identified here, are required to receive and process the varying degree of both emergency and non-emergency calls the Center receives from the public and responders 24/7/365 and in excess of 700,000 times per year. The replacement of this server represents a continuity of assurance that emergency and on-emergency calls can be properly routed through existing software and handling platforms to be met with a physical dispatchers attention.

PW Administration   **Remit+ Server**   **$ 20,000**
This server hosts remittance software which enables the utility billing office to process checks received as payments applied to customer accounts within the CIS system. It is critical to maintain service levels.

PW Distribution & Collection   **(Neptune) Belt Clip Transceivers (6)**   **$ 18,000**
Replacing obsolete units with system compatible models. This equipment allows field representatives to access real time water meter information during site visits with customers. Improves customer service.

PW Distribution & Collection   **(Neptune) Data Collector**   **$ 8,500**
Unit is aging and requires updating. This equipment allows field representatives to obtain water meter reads while driving a vehicle. Improves the AMR efficiency by obtaining 100% of our customers water meter reads.

PW Distribution & Collection   **GPS Equipment**   **$ 49,350**
The GPS Equipment plays a critical role in the design phase of any project. This unit is used to mark everything in the construction area, including utilities, sidewalks, curbs, and property lines. Once an asset is recorded, the measurements are stored on the server, and can then be used to reliably find assets or utility lines. This is used in response to our 811 protocols, and finding features like bends in a water main, or valves and manholes that accidently get buried.

PW Distribution & Collection   **Line Locator/ Tracer**   **$ 5,500**
The equipment is aged and outdated. The Line Locator allows location of underground utilities. The transmitter is connected to a line and emits an energy signal that transmits through the utility line up to the surface. The receiver traces the signal and guides the user to where that underground utility is located. The new model will also be able to trace the signal emitted by the CCTV camera, which will help locate problem areas as well as locate with more accuracy.

Technology Replacement Plan
Capital Expenditures for FY2025

Department/Division	Description	Price

PW Engineering GPS Equipment $ 49,350
The GPS Equipment plays a critical role in the design phase of any project. This unit is used to mark everything in the construction area, including utilities, sidewalks, curbs, and property lines. All the acquired data is then transferred to a drafting program to accurately create plans for construction and verify as-built information on projects.

PW Street-Traffic Sign Printer $37, 000
The sign printer is a large-scale printer that has the ability to print on high prismatic (reflective) paper and has given us the ability to print signs cheaper and instantly to limit repair times and avoid keeping a staggering inventory for the 32,000 signs we are responsible for. This printer has also given us the ability to print low-cost signs for other divisions and departments across the city.

PW Street-Traffic Signal Server $ 15,000
The server runs our interactive platform for monitoring and ability to enhance traffic flows or gather data from our 115 signalized intersections. This server is of significant importance to the flow of traffic and the security of the City.

PW Water Quality WTP Laboratory Ion Chromatographer $ 46,000
The Ion Chromatography instrument monitors for inorganic contaminants in water treatment for process control, in the distribution system to monitor changing water quality and for wastewater.

PW Water Quality WRF Laboratory Drying Oven $ 7,960
This equipment enables staff to remove moisture from sample materials or equipment, ensuring the integrity of the sampling performed at the laboratory.

PW Water Quality WRF Laboratory Muffle Furnace $ 7,695
This equipment enables staff to isolate materials in sampling, ensuring the integrity of the sampling performed at the laboratory.

PW Water Quality WRF Laboratory Glassware Washer $ 11,257
This equipment enables staff to reuse vessels by keeping them clean and sanitized, ensuring the integrity of the sampling performed at the laboratory.

PW Water Quality - Electrical Laptops (2 @ $ 5,600 ea) $ 11,200
These high-end laptops are configured to handle higher graphics and processing power needed by electrical staff to run detailed schematics and image data. They are ruggedized, water-resistant field laptops with solid state drives for the electrical crew to connect to plant equipment for configuration, troubleshooting and documentation.

Technology Replacement Plan
Capital Expenditures for FY2025

Department/Division	Description	Price

PW Water Quality – WRF & WTP   **Servers (5)**   **$ 113,500**

There are four virtual machine host servers ($26,500) planned for next year to support the process control system at both plants (2 servers each plant). They provide for the plant data acquisition and archiving, graphical process displays, plant alarm system, operator's client management, and domain control. The fifth server ($7500) is the water plant time sync server which coordinates all the connected network equipment so that plant process data has the same time stamp. This facilitates accurate data storage, retrieval and reporting for regulatory compliance.

PW Water Quality - WRF   **Switches (2)**   **$ 11,000**

These switches enable the exchange of data between devices within the City Hall Domain that supports plant processes and operations. They enable a variety of functions, including network management tools and applications, primary computer backup, and file sharing.

FY2025 TRP Capital Items Total: $ 895,612