

Project Number: CE160
Project Title: Conference Room Upgrades
Department Name: Information Technology

Asset Type: Computer Equipment
CIP Status: New
Project Category: Capital Upgrade

Budget Year: 2019
Category Code:
Sector:

Project Purpose:

IT Department seeks to standardize conference room experience and make Skype-enabled.

Project Narrative:

Current conference room technology is not standard; each room provides a unique method to connect, display presentations and conduct conference calls. This CIP will provide for standard functions and connectivity. Additionally, each updated room will be fully-integrated in the City's conference call solution to provide easy-to-use connections for City employees and guests.

External Funding Sources Available:

None

Projected Timetable:

This project will start in 2019 and end in 2022 and initial plan calls for 4 conference rooms per year at \$60,000 each.

Impact on Operating Budget:

None

Funding Source Summary

| Funding Source | 2019 | 2020 | 2021 | 2022 | 2023 | Total Source |
|------------------|----------------|----------------|----------------|----------------|----------|----------------|
| Unfunded Capital | 120,000 | 244,800 | 124,848 | 127,345 | 0 | 616,993 |
| Totals | 120,000 | 244,800 | 124,848 | 127,345 | 0 | 616,993 |

Project Cost Summary

| Expense Category | 2018 Budget | 2019 | 2020 | 2021 | 2022 | 2023 | Total CIP |
|--------------------------------|-------------|----------------|----------------|----------------|----------------|----------|----------------|
| Professional Services | 0 | 20,000 | 40,800 | 20,808 | 21,224 | 0 | 102,832 |
| Technology - Hardware/Software | 0 | 100,000 | 204,000 | 104,040 | 106,121 | 0 | 514,161 |
| Totals | 0 | 120,000 | 244,800 | 124,848 | 127,345 | 0 | 616,993 |

