

Item:

..Title

Capital Project Amendment No. 20CPA000019 reducing the IT&S FY20 CIP IT Hardware Replacement Capital Project (42001910DC120) by \$887,245.00 and Transferring \$403,2450.00 to the FY20 Audio-Visual Tech. Life Capital Project No. 42001910DC136 and \$484,000.00 the FY20 Telecommunication Capital Project No. 42001910DC137

..Body

Date of BOCC Meeting: February 10, 2020

Request For Board Action:

..Agenda Text

The Board is requested to approve Capital Project Amendment No. 20CPA000019 reducing the IT&S FY20 CIP IT Hardware Replacement Capital Project (42001910DC120) by \$887,245.00 and Transferring \$403,2450.00 to the FY20 Audio-Visual Tech. Life Capital Project No. 42001910DC136 and \$484,000.00 the FY20 Telecommunication Capital Project No. 42001910DC137.

In the updated FY2020-2029 CIP that the Audio Visual and Telecommunications projects were combined with the overall hardware replacement project for the County. After the approval of the FY2020-2029 CIP project managers needed to have stand alone project budgets for the Audio-Video and Telecommunications projects for tracking purposes. Funding for all of these projects have been accounted for and the movement of funding is for project accounting.

The Audio-Visual Replacement will be utilized to replace digital signage throughout the county as well-as conference room AV controls and monitors in Health and Human Services, the Justice Center, and the Fire Marshall. The Telecommunications funding will upgrade County wide Telecommunications, router hardware, desk phones, the SIP trunk lines for the County. A detailed breakdown is attached as a supplemental document.

This is an administrative movement of funds from an existing project to two other projects.

Project	Current Budget	Increase/ Decrease	Revised Budget	Revised Budget
FY20 CIP IT Hardware (42001910DC120-20)	\$3,016,944.00	(\$887,245.00)	\$2,129,699.00	Amending
FY20 Audio-Visual Tech. Life (42001910DC136-Audio-Visual)	\$0.00	\$403,245.00	\$403,245.00	New
FY20 Telecommunication (42001910DC137)	\$0.00	\$484,00.00	\$484,00.00	New
Totals	\$3,016,944.00	\$0.00	\$3,016,944.00	

Alignment with Strategic Plan: This aligns with Goal 5 - Accountable, Efficient and Visionary Government.

Resource Persons: Bert White, IT Manager-client support services, Aaron Stone Assistant Director – IS&T - enterprise systems and operations, Josh Edwards, Budget and Management Analyst

County Manager's Recommendation: The County Manager recommends that the Board Capital Project Amendment No. 20CPA000019 reducing the IT&S FY20 CIP IT Hardware Replacement Capital Project (42001910DC120) by \$887,245.00 and Transferring \$403,245.00 to the FY20 Audio-Visual Tech. Life Capital Project No. 42001910DC136 and \$484,000.00 the FY20 Telecommunication Capital Project No. 42001910DC137.

..SIGNATURE

County Manager: _____