



OLD TOWN SURVEILLANCE & SOUND SYSTEM UPGRADE
Infrastructure / Other Project

Project Description: This project provides for the installation of surveillance cameras throughout Old Town as well as the upgrade of the sound system in Old Town.

Benefit / Core Value: To protect property and life and enhance the ambiance/experience of Old Town. In addition, this project satisfies the City's Core Values of a Healthy and Livable City, A Safe and Prepared Community and A Sustainable City.

Project Status: This project will commence in Fiscal Year 2020-21.

Department: Information Technology - Account No. 210.265.XXX

Level: I

Project Cost:	Prior Years Actual Expenditures	FYE 2019 Carryover Budget	2019-20 Adopted Appropriation	2020-21 Projected	2021-22 Projected	2022-23 Projected	2023-24 Projected and Future Years	Total Project Cost
Administration								\$ -
Construction								\$ -
Design				\$ 100,000				\$ 100,000
Fixtures/Furn/Equip				\$ 650,000				\$ 650,000
Totals	\$ -	\$ -	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ 750,000

Source of Funds:	Prior Years Actual Expenditures	FYE 2019 Carryover Budget	2019-20 Adopted Appropriation	2020-21 Projected	2021-22 Projected	2022-23 Projected	2023-24 Projected	Total Project Cost
Measure S				\$ 750,000				\$ 750,000
Total Funding:	\$ -	\$ -	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ 750,000

Future Operation & Maintenance Costs:			2019-20	2020-21	2021-22	2022-23	2023-24	