DECISION PACKAGE (NON-CIP)			FY 2019		COST BREAKDOWN BY ACCOUNT (LAST FOUR NUMBERS)			COST
Department/Division Number and Name:	Budget Year:	2018		PERSONNEL (10, 20 ACCOUNTS)				
1380 Information Technology	Priority No:	0		Acct No				0
Submitted By:	Strategic Plan Task No:			Acct No				0
Sandra Strueber/ Mike Pegues				Acct No				0
Decision Package Name:				Acct No				0
Security for Alschuler Building				Acct No				0
Description of Decision Package:				Acct No				0
Add 3-4 cameras plus software, licenses and storage with a 30-day				SERVICES/CHARGES (30, 40, 50 ACCOUNTS)				
retention. Add intercom vestibule to improve remote access and one				Acct No	38-05	Building & Grounds	25,000	
additional panic will be installed.				Acct No				0
				Acct No				0
				Acct No				0
Benefits of Decision Package:				Acct No				0
Improve security and minimize disruptions to the office.				Acct No				0
				SUPPLIES (60 ACCOUNTS)				
				Acct No				0
				Acct No				0
				Acct No				0
				Acct No				0
				CAPITAL OUTLAY (70 ACCOUNTS)				
Impact of Not Approving the Decision Package:				Acct No				0
Safety of those working and visiting will remain vulnerable and unsecured.				Acct No				0
				Acct No				0
				Acct No				0
				Total Cost			25,000	

YEAR	2019	2020	2021	2022	2023	Total
Annual Cost	25,000	0	0	0	0	25,000
Funding Sources						
General Fund	25,000	0	0	0	0	25,000

Mayor's Office Use Only	☑ Approved	☐ Disapproved	☐ Pending
Comments:			