

# MASON-MOTZ Information Technology (IT)

## ALLOWANCE ESTIMATE

### Town Council Meeting September 8, 2014

#### INTRODUCTION:

The IT Director, Jen Phinney and Community Programs Director, Lucky D'Ascanio working with our service providers, have developed a proposed IT Allowance Estimate related to moving Community Programs office space to the Mason-Motz facility. The allowance total is \$90,000 with the following breakdown:

#### **NETWORK INFRASTRUCTURE: \$45,000**

This accounts for the installation and hardware associated with routers, switches, phone system, wireless AP's, and firewall. With the relocation of community programs to the Mason-Motz building and in order for them to communicate with all Town departments, a network infrastructure, phone system and wireless internet access for programming needs is required.

Networking	\$21,500
Wireless	\$11,500
Phone System	\$12,000

#### **SECURITY SYSTEM: \$35,000**

The present security system was designed for short-term use for security of a vacant building. An upgraded system that is compatible with all other Town facilities is required for Community Programs occupancy needs. The proposed system is compatible and expandable. The Community Programs Department is one of the most frequented departments within the Town and security is essential for the safety and protection of staff, program participants and equipment.

Access Control and Intrusion Detection	\$20,000 (4-Access Points, all panels and hardware associated)
Security Cameras	\$15,000 (8 cameras and EXACQ server)

#### **CONTINGENCY: \$10,000**

Final design is subject to change and costs are estimated but the scope will remain "limited".

**TOTAL IT ALLOWANCE ESTIMATE: \$90,000**