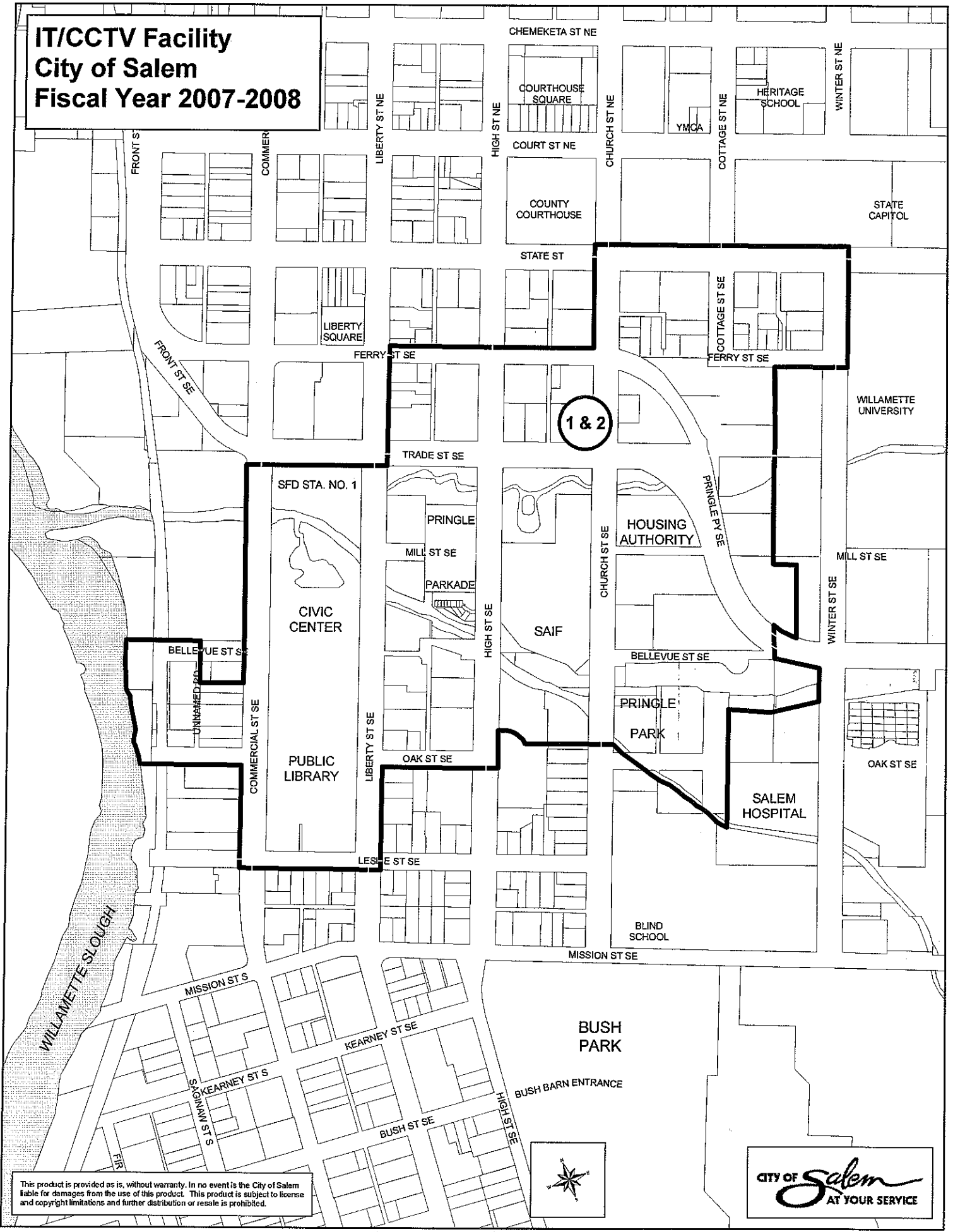
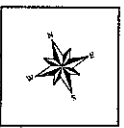


**IT/CCTV Facility
City of Salem
Fiscal Year 2007-2008**



1 & 2

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**CCTV / IT FACILITY
FY 2007-08
(255-64-90-15-00)**

#	Project	Project No.	Description	Estimated Cost	Neighborhood Association	Ward
1.	Capital Community Television (CCTV) Facility	-	Acquisition of new CCTV facility to be located at 295 Church Street (project currently in design, budget authority is sought for high project estimate at time of budget submission).	\$3,700,000	CANDO, SCAN	2
2.	City of Salem Information Technology Facility	-	Acquisition of new IT facility to be located at 295 Church Street (project currently in design, budget authority is sought for high project estimate at time of budget submission).	\$5,250,000	CANDO, SCAN	2

TOTAL PROJECTS

\$8,950,000

SOURCES OF FUNDS

Receipt of Public Education and Government (PEG) Access funds

\$1,500,000

Bond proceeds

2,200,000

Land sale proceeds

5,250,000

TOTAL

\$ 8,950,000

**CITY OF SALEM BUDGET
2007 TO 2008
FUND NO. 255
CAPITAL IMPROVEMENTS**

Department: Urban Development
 Cost Center: CCTV / IT Facility Construction
 Cost Center No: 64-90-15-00

Acct Code	Account Name	2nd Yr		1 st Yr		Budget			Adopted 07-08
		Budget 04-05	Actual 04-05	Budget 05-06	Actual 05-06	Budget 06-07	Dept Rec 07-08	Difference from 06-07	
52670	OTHER PROFESS. SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 478,000	\$ 478,000	\$ 478,000
	Total Materials & Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 478,000	\$ 478,000	\$ 478,000
55120	BUILDINGS & IMPROVEMENTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,722,000	\$ 8,472,000	\$ 8,472,000
	Total Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,722,000	\$ 8,472,000	\$ 8,472,000
	Total Requirements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,200,000	\$ 8,950,000	\$ 8,950,000

