

IT RESERVE ACCOUNT REQUEST

Prepared for Legislative Council

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Pursuant to 5-11-407, MCA, the IT Reserve Account funding is intended for major legislative branch information technology projects, including the purchase of hardware, software, and consulting services for and training related to new initiatives and replacement and upgrading of existing systems. Any expenditure from the account must be approved by the Legislative Council.

	<u>Est. Costs</u>	<u>IT Reserve Balance</u>
		\$1,346,304
Recommended Upgrades 2020:	\$413,087	
2020-2021 Appropriation:	<u>\$150,000</u>	
Balance requested from Reserve:	\$263,087	\$1,083,217

Optional Upgrade: The House Chamber sound system is not as critical and could be placed in the next biennial budget and upgraded in 2021-22. If the Council wishes, it could be done this interim along with the Senate sound system.

Total request if including the House Sound System:	\$538,087	\$808,217
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<i>Capitol Room(s)</i>	<i>Upgrade includes</i>	<i>Est. Cost</i>
Senate Chamber	Replacement of existing microphones, addition of 50 new microphones (one for each desk), new speakers for the chamber and gallery, upgraded control panel and programming, new AV audio rack components: mixers, distribution amplifiers, control processor, audio processor, amplifier, cabling, and software	\$187,348.65
3rd & 4th floor hearing rooms	New microphones, speakers, addition of control panel, new presentation system, media feed to room 1, new AV audio rack components: mixers, distribution amplifiers, control processor, audio processor, and amplifier, cabling, programming, software	\$225,738.31
House Chamber	Replacement of existing microphones, addition of 20 new microphones (one for each desk), new speakers for the chamber and gallery, upgraded control panel and programming, new AV audio rack components: mixers, distribution amplifiers, control processor, audio processor, amplifier, cabling, and software	\$275,000 (high estimate)