



Legislation Text

File #: ORD 16-076, **Version:** 1

Consideration of and action on an ordinance amending the Fiscal Year 2015-2016 Budget for the City's wide area network upgrade.

Summary: The Fiscal Year 2014-2015 Budget included a project for the City's wide area network upgrade, which was not completed during the fiscal year. As a result, the assigned fund balance of the General Fund for Fiscal Year 2014-2015 includes \$35,618 for this project related to City Hall, and the prior year revenues of the Municipal Court Fund include \$6,314 for this project related to the Municipal Court for a total of \$41,932. The wide area network upgrade was not completed during Fiscal Year 2014-2015 due to ongoing planning for the City Hall remodel and construction that delayed final decisions relative to the overall project (e.g., decisions regarding the tower locations, etc.). Now that the final decisions have been made, IT Services is able to complete the wide area network upgrade at all locations. An amendment in the amount of \$41,932 to cover the total cost to complete the upgrade to the City's wide area network is proposed for the Fiscal Year 2015-2016 Budget.

Fiscal/Budgetary Impact:

\$41,932 to upgrade the City's wide area network will be added to the Fiscal Year 2015-2016 Budget, including \$35,618 for the IT Services budget (Account No. 10-200-4904, Machinery and Equipment), which will be funded by the assigned fund balance of the General Fund set aside in the previous fiscal year for this purpose, and including \$6,314 for the Municipal Court Fund budget (Account No. 19-104-4904, Machinery and Equipment), which will be funded by the prior year revenues of the Municipal Court Fund.

Approve the ordinance to amend the Fiscal Year 2015-2016 Budget for the City's wide area network upgrade.