

## 2017-2018 FISCAL NOTE

Ordinance/Motion:	2017-2018 3rd Omnibus Supplemental
Title:	Supplemental budget request for the existing IT projects
Affected Agency/ies:	KCIT, DAJD
Note Prepared By:	Junko Keesecker, KCIT
Date Prepared:	11-May-18
Note Reviewed By:	Gaukhar Serikbayeva, PSB
Date Reviewed:	15-May-18

### Description of request:

Add appropriation authority to Capital Fund 000003781 for the KCIT Enhanced Wireless Phase II - DAJD facilities

### Revenue to:

Agency	Fund Code	Revenue Source	2017-2018	2019-2020	2021-2022
KCIT Capital Fund	3781	Bond Proceeds	1,541,496		-
<b>TOTAL</b>			<b>1,541,496</b>	-	-

### Expenditures from:

Agency	Fund Code	Department	2017-2018	2019-2020	2021-2022
KCIT Enterprise Capital Fund	3781	KCIT	1,541,496		
<b>TOTAL</b>			<b>1,541,496</b>	-	-

### Expenditures by Categories

			2017-2018	2019-2020	2021-2022
KCIT Enh Wireless Phase II (1132334)			1,541,496	-	-
<b>TOTAL</b>			<b>1,541,496</b>	-	-

Does this legislation require a budget supplemental? Yes

### Notes and Assumptions:

- The estimated total cost at completion of the Enhanced Wireless Phase II project is now \$3,572,245, which includes the cost of the added DAJD facilities to this phase. The need is driven by the timing of the implementation of the Jail Management System, which requires enhanced wireless capabilities. The cost estimates were developed based on prior experience with implementing enhanced wireless in other County buildings.
- The cost of enhancing the wireless connectivity at DAJD facilities will be funded with bond proceeds.