

2021-2022 FISCAL NOTE

Ordinance/Motion: 2021-2022 3rd Omnibus Supplemental Budget Ordinance
 Title:
 Affected Agency and/or Agencies: KCIT
 Note Prepared By: Junko Keesecker
 Date Prepared: 4/29/2022
 Note Reviewed By: Connor Wakayama
 Date Reviewed: 5/25/22

Description of request:

The request to add additional budget to support IT projects that are listed below.

Revenue to:

Agency	Fund Code	Revenue Source	2021-2022	2023-2024	2025-2026
KCIT Capital Fund	3781	Fund Balance	1,100,000		
KCIT Capital Fund	3781	KCIT Ops Transfer	385,000		
KCIT Capital Fund	3781	Countywide IT Rate	460,000		
KCIT Capital Fund	3781	Acceleration Grant and Private party contribution	12,393,300		
KCIT Capital Fund	3781	KCIT I-Net Transfer/Vendor Contribution	754,810		
TOTAL			15,093,110	0	0

Expenditures from:

Agency	Fund Code	Department	2021-2022	2023-2024	2025-2026
KCIT Capital Fund	3781		15,093,110		
TOTAL			15,093,110	0	0

Expenditures by Categories

IT Projects	Project Number	2021-2022	2023-2024	2025-2026
Active Directory Consolidation	1143502	\$ 1,100,000		
Microsoft Identity Manager Improvements	1143504	\$ 385,000		
KCIT Core API Services Expansion and Standardization	1143506	\$ 460,000		
WSBO Infrastructure Acceleration Grant - Ziplly Duvall	1143553	\$ 13,148,110		
TOTAL		15,093,110	0	0

Does this legislation require a budget supplemental? Yes

Notes and Assumptions: