

2021-2022 FISCAL NOTE

Ordinance/Motion:
Title: 2021-2022 Second Omnibus
Affected Agency and/or Agencies: KCIT
Note Prepared By: Junko Keesecker
Date Prepared: 8/20/2021
Note Reviewed By: Connor Wakayama
Date Reviewed: 9/14/2021

Description of request:

Add appropriation authority for new IT projects in the ITS Capital Fund (000003781), including Enterprise Data Catalog (\$660K), PPM Pro Expansion (\$300K), VM High Compute Solutions for Remote Work (\$1.2M), ITFM Implementation (\$909K), Network Equipment Replacement (\$2.16M), IT Security Access (\$500K).

Revenue to:

Agency	Fund Code	Revenue Source	2021-2022	2023-2024	2025-2026
KCIT Capital fund	3781	Department Transfers	5,731,247		
TOTAL			5,731,247	0	0

Expenditures from:

Agency	Fund Code	Department	2021-2022	2023-2024	2025-2026
KCIT	3781	KCIT	5,731,247		
TOTAL			5,731,247	0	0

Expenditures by Categories

	2021-2022	2023-2024	2025-2026
1047610 - KCIT WAN Replacement	2,160,000		
1141616 - KCIT VM High Compute Solutions for Remote Work	1,201,750		
1141930 - KCIT ITFM Implementation	909,347		
1142016 - KCIT Enterprise Data Catalog	660,000		
1142018 - KCIT PPM Pro Expansion	300,150		
1142020 - Security Access Projects	500,000		
TOTAL	5,731,247	0	0

Does this legislation require a budget supplemental? Yes

Notes and Assumptions: