

2019-2020 FISCAL NOTE

Ordinance/Motion:

Title: 2019-2020 3rd Omnibus
 Affected Agency/ies: KCIT
 Note Prepared By: Junko Keesecker
 Date Prepared: 5/19/2020
 Note Reviewed By: Gauhar Serikbayeva
 Date Reviewed: 5/19/2020

Description of Request:

Add budget authority for the countywide KC.gov Web Presence IT project. This project will upgrade the County's website content management platform. The new platform will help KCIT improve and enforce ADA compliance and ensure that the website is accessible for all.

Revenue to:

Agency	Fund Code	Revenue Source	2019-2020	2021-2022	2023-2024
KCIT	3781	Other fund transfer (F5531 KCIT Services fund balance)	2,533,431		
TOTAL			2,533,431	0	0

Expenditures from:

Agency	Fund Code	Department	2019-2020	2021-2022	2023-2024
KCIT	3781	KCIT	2,533,431		
TOTAL			2,533,431	0	0

Expenditures by Categories

	2019-2020	2021-2022	2023-2024
1134308 KC.gov Web Presence	2,533,431		
TOTAL	2,533,431	0	0

Does this legislation require a budget supplemental?

Yes

Notes and Assumptions:

- **1134308 KC.gov Web Presence:** The project requires additional appropriation in order to achieve the scope. The previous estimate significantly underestimated the complexity of this project and the resources it would require.