

CIP BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:
CONTACT DEPARTMENT(S):

8/2/12
Communications and Technology Management

SUBJECT: Approve an ordinance amending the Fiscal Year 2011-2012 Communications and Technology Management Capital Budget (Ordinance No. 20110912-006) to appropriate \$2,060,000 for the purchase of a Multiplexing Optical Network System, hardware components, supporting devices, optical network management and network design modeling software, integration and implementation services.

CURRENT YEAR IMPACT:

Project Name:	COATN
Project Authorization:	2011-2012 Capital Budget
Funding Source:	Contractual Obligations
Fund/Dept/Unit:	8641-5607-2012

Current Budget	0
Unencumbered Balance	0
This Action	<u>2,060,000</u>
Estimated Available	<u>2,060,000</u>

ANALYSIS / ADDITIONAL INFORMATION: This ordinance is being requested to fund the purchase of Multiplexing Optical Network System, hardware components, supporting devices, optical network management and network design modeling software, integration and implementation services for the City of Austin Telecommunications Network (COATN).

The current fiber optic network, COATN, is out of manufacture support by December of 2014 and cannot support the current and future telecommunication projects due to a lack of capacity to transmit large amounts of data and lack adequate bandwidth. The City can ensure adequate bandwidth resources for many years to come by upgrading the fiber optic electronics to Dense Wave Division Multiplexing (DWDM) technology. This technology will enable the city's network infrastructure to accommodate next generation form of data activity on the network (proliferation of video web streaming, video training, video teleconferencing and event monitoring).