

CAPITAL BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

2/4/21

CONTACT DEPARTMENT:

Communications and Technology Management

Approve an ordinance amending the Fiscal Year 2020-2021 Communications and Technology Management Capital Budget (Ordinance No. 20200812-001) to increase appropriations by \$1,913,400 to fund Greater Austin Area Telecommunications Network (GAATN) Network Operations Control Center project.

CURRENT YEAR IMPACT

Department:	Communications and Technology Management
Project Name:	GAATN Network Operations Control Center
Project Authorization:	2020-2021 Capital Budget
Funding Source(s):	Austin Independent School District (AISD)
CIP FDU:	8641-5607-3216
Unencumbered Balance	\$0
This Action	<u>\$1,913,400</u>
Estimated Available	<u>\$1,913,400</u>

ANALYSIS / ADDITIONAL INFORMATION: In accordance with an interlocal agreement executed October 2018 between the City and GAATN, a new operations and control center for the GAATN is designed for an existing space at a downtown City facility which is secure and confidential, to replace the control center at AISD's Treaty Oak property. AISD, a GAATN member, will be funding the project in its entirety.