

CITY OF NORTH LAS VEGAS MEETING

AGENDA ITEM

NUMBER: 6.

SUBJECT:

Approve Augmentation to the Information Technology Department's FY2021-2022 Operational Budget in the Amount of \$532,000 from the Yearly Recurring Infrastructure CIP Funds to Purchase Infrastructure and Daily Operations Equipment. (Citywide) (For Possible Action)

REQUESTED BY:

Dennis Moriarity, IT Director

WARD:

Citywide

RECOMMENDATION OR RECOMMEND MOTION:

Staff recommends that City Council approve the budget augmentation for the Information Technology Department in the amount of \$532,000.

FISCAL IMPACT:

AMOUNT: \$532,000

EXPLANATION:

This augmentation will increase the original adopted FY 2021-22 Budget.

ACCOUNT NUMBER:

00100-180165-450570

00100-180165-450571

STAFF COMMENTS AND BACKGROUND INFORMATION:

Prior to 2019, the Information Technology Department would receive recurring infrastructure CIP dollars that were to be used for the purchase of equipment that includes but is not limited to servers, network switches, laptops, desktop computers and monitors. Due to the annual recurring nature of these purchases, these funds were to be moved from yearly CIP and to be put into the Information Technology Department's operating budget. This went into effect for fiscal year 2020-2021. During the creation of the 2021-2022 budget those dollars were not included in the Information Technology Department's operating budget.

The \$532,000 that is to be augmented into the Information Technology budget would be used to purchase infrastructure and daily operations equipment. This equipment can include but is not limited to servers, network switches, laptops, desktop computers and monitors.

CIP No.	Related Item:	
LIST CITY COUNCIL GOAL(S): Responsible Fiscal Management		
PREPARED BY:	Respectfully Submitted	MEETING DATE: 9/1/2021
Dennis Moriarity Information Technology Director	Ryann Juden City Manager	