

## FY 2019 Budget Amendment Request Form

**Date:** October 9, 2018

**Department:** Information Services

**Contact person:** Jane Reeve

**Phone #:** (540) 507-7552

**Explanation of need for budget amendment:** Technology plays a critical role in County operations, from public safety computer aided dispatch to financial systems, email and telephone systems. Several months ago, the Courthouse area experienced an extended power outage, and due to a failed generator, the County was unable to provide adequate delivery of technology systems to support public safety and other critical service operations. The existing generator was originally installed in 2003 and has failed on at least two occasions in the last year, despite attempts to overhaul the mechanics and electronics.

To ensure that the County is able to continue to support critical operations, and to ensure that the County's primary network operating center can remain functional at all times, a new generator has been spec'd out and ordered to replace the failing generator. Approval of this budget adjustment is necessary to accomplish the purchase of this generator.

**Reminder:** Agenda item summary must be attached if BOS approval is required.

Revenue Accounts Adjusted		Amount	
Acct #	310-0000-341.05-01 – Use of Capital Projects Fund balance	\$	100,000
	<b>Total Revenue Adjustment</b>	\$	<b>100,000</b>

Expenditure Accounts Adjusted		Amount	
Acct #	310-9120-802.80-01 (GP1911) – Machinery & Equip.	\$	100,000
	<b>Total Expenditure Adjustment</b>	\$	<b>100,000</b>

Note: If amendment is between expenditure accounts only, net impact must be zero.

Position FTE Change	
Position Title	Adjusted FTE
<b>Total FTE Change</b>	

Transfer requests must be signed by the requestor(s). In the case of transfers between departments or capital projects, the transfer request must be signed by the director of each affected department, or by the project manager of each affected capital project. A typed signature will be accepted.

Jane Reeve, Information Services  
\_\_\_\_\_  
Name, Department

\_\_\_\_\_  
Name, Department

### Recommendations

**Budget:** ☒ recommended ☐ not-recommended

**Explanation if not recommended:**

---

**County Admin:** ☒ recommended ☐ not-recommended

**Explanation if not recommended:**

---

**Finance Committee:** ☒ recommended ☐ not-recommended

**Explanation if not recommended:**

---