

ATTACHMENT B

Budget Journal Entry

Document Number: BJE - 0003592
 Document Description: Comm county microwave services upgrade
 Post On:
 Batch ID: 1716184
 Processed On: 7/24/2014 9:52:41 AM
 Created By: Brian Duggan
 Processed By:

References

Audit Trail:

Budget Revision Request

Agenda Item: Agenda Date: 10/21/2014 Approval: BOS 4/5 Has Board Letter: Yes
 Title: Communications Fund upgrade of the County Microwave Services.
 Budget Action: Establish appropriations of \$159,285 in the General Services Department Communications Services ISF Fund for Capital Assets funded by an operating transfer from the General Fund (\$70,000) and a release of Retained Earnings (\$89,285).
 Decrease appropriations of \$70,000 in the Community Services Department, Parks Division, General Fund for Capital Assets- IT Hardware offset by an operating transfer
 Justification: Santa Barbara County operates a digital microwave network, which provides connectivity for a variety of communications systems including telephone, data and radio. This upgrade will expand our microwave system to reach remote County offices. It will also increase the bandwidth capacity to remote offices from the County network, for both voice and data connectivity. The Parks department will have the first remote office to be connected to the Point to Point microwave system at Cachuma Lake. The project involves the installation of the main microwave link from Santa Ynez Peak to the County Emergency Operations Center. Next the link to Cachuma Lake will be installed. This upgrade improves efficiency by allowing multiple user sessions with faster transaction speeds. Installing the Point to Point link also saves money versus installing multiple 1.5 Mb connections (T1). A T1 line costs approximately \$600 a month. Parks has two T1 lines for a 3 Mb connection at \$1,200 a month. The new microwave system will provide a 10 Mb connection for \$1,355/month. This request is for a service contract with Alcatel USA to provide services for the upgrade of the TSM8000 microwave management and monitoring server, three year ongoing maintenance of equipment, and onsite training of the Communication Division's radio technicians.

Budget Revision Request Financial Summary

Fund	Department	Project	Object Level	Source Amount	Use Amount
0001 - General	052 - Parks		65 - Capital Assets	0.00	(70,000.00)
0001 - General	052 - Parks		70 - Other Financing Uses	0.00	70,000.00
		Fund: 0001 - General, Department: 052 - Parks Total:		0.00	0.00
1919 - Communications Services-ISF	063 - General Services		40 - Other Financing Sources	70,000.00	0.00
1919 - Communications Services-ISF	063 - General Services		65 - Capital Assets	0.00	159,285.00
1919 - Communications Services-ISF	063 - General Services		89 - Changes to Retained Earnings	89,285.00	0.00
	Fund: 1919 - Communications Services-ISF, Department: 063 - General Services Total:			159,285.00	159,285.00