THE CITY OF ASHEVILLE

**STAFF REPORT**

**Council Meeting Date:** October 27, 2020

**Subject:** Technical budget amendment to fund replacement of the Government TV broadcast server.

**Staff Resource(s):** Tony McDowell, Finance Department

**Action Requested:** Adoption of a budget amendment in the amount of $15,000 to move budget from the General Fund to the Special Revenue Fund to partially fund the replacement of the Government TV broadcast server.

**Background**:

- The broadcast server for the Asheville City Channel is no longer working and must be replaced.
- The broadcast server records City Council meetings, directs live broadcasts to the Asheville City Channel, stores Council meeting video files and video files of original content created by the City, and enables the Asheville City Channel to schedule and provide daily programming of that video content.
- The total cost of replacing the broadcast server is approximately $25,000.
- As the operator of a certified Public, Educational, and Governmental (PEG) television channel, the City receives funding from the State of North Carolina via the Video Programming tax distribution to fund maintenance of television station equipment.
- Staff has identified $10,000 in available PEG funds to partially cover the cost of replacing the server. The remaining $15,000 will come from previously budgeted funds in the Community & Public Engagement (CAPE) Department's General Fund budget and from funds set aside for upgrades to the 1st Floor Conference Room.
- In order to consolidate the budget in the City's Special Revenue Fund where PEG funding is recorded, a technical budget amendment is needed to move the $15,000 from the General Fund to the Special Revenue Fund.

**Council Goal(s):**

- A Financially Resilient City
- A Connected and Engaged Community

**Pro(s):**

- Provides funding in one consolidated budget for the replacement of critical Government TV equipment.

**Con(s):**

- None.

**Fiscal Impact**:

- This technical amendment simply involves moving previously approved budget from one fund to another.

**Suggested Motion:**

- Motion to adopt a budget amendment in the amount of $15,000 to move budget from the General Fund to the Special Revenue Fund to partially fund the replacement of the Government TV broadcast server.

**Attachment(s)**

- Budget Amendment

ORDINANCE NO. _____

BUDGET ORDINANCE AMENDMENT

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF ASHEVILLE

That the City of Asheville Fiscal Year 2020-21 Budget Ordinance be amended to budget $15,000 transferred from the General Fund to the City's Special Revenue Fund as follows:

**SPECIAL REVENUE FUND**

Revenues:

| | |
|---|---|
| Transfer from General Fund | $15,000 |
| Total Revenues | $15,000 |

Appropriations:

| | |
|---|---|
| Supplies - Other | $15,000 |
| Total Appropriations | $15,000 |

That this ordinance shall be in full force and effect upon the date of final passage.

Read, approved and adopted this 27th day of October, 2020.

_____ _____

City Clerk Mayor

Approved as to form:

_____

City Attorney