

# CIP BUDGET FISCAL NOTE

**DATE OF COUNCIL CONSIDERATION:**  
**CONTACT DEPARTMENT(S):**

6/23/11  
Communications and Technology Management

**SUBJECT:** Approve an ordinance accepting \$985,550 in 9-1-1 revenue funds from Travis County; and amending the Fiscal Year 2010-2011 Communications and Technology Management Capital Budget (Ordinance No. 20100913-003) to appropriate \$985,550 for the purchase 9-1-1 related equipment, maintenance, services and training to support the Combined Transportation, Emergency and Communications Center public safety answering point operations.

**CURRENT YEAR IMPACT:**

Project Name:	9-1-1 Equipment and Maintenance
Project Authorization:	2010-2011 Capital Budget
Fund/Dept/Unit:	8641-5607-NEW
Funding Source:	Capital Area Council of Governments

Current Appropriation:	0.00
Unencumbered Balance:	0.00
Amount of This Action:	<u>985,550.00</u>
Remaining Balance:	<u>985,550.00</u>

**ANALYSIS / ADDITIONAL INFORMATION:** This would allow the Communications and Technology Management Department (CTM) to accept \$985,550 awarded for replacement of the 9-1-1 services. Under Rule 251.3 of the Texas Health and Safety Code, the Capital Area Council of Governments (CAPCOG) returns unused 9-1-1 revenue to Travis County to help purchase services and equipment that CAPCOG is unable to fund directly. Use of these funds must be associated with the design and support of 9-1-1 systems and facilities and/or the purchase and maintenance of equipment and personnel necessary to establish and operate public safety answering points and related operations within Travis County.