

OPERATING BUDGET FISCAL NOTE

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

5/24/12
 Police
 Special Revenue

SUBJECT: Approve an ordinance accepting \$55,317 in grant funds from the Downtown Austin Alliance; and amending the Fiscal Year 2011-2012 Austin Police Department Operating Budget Special Revenue Fund (Ordinance No. 20110912-005) to appropriate \$55,317 for the Austin Police Department project entitled Downtown Ranger Program. The grant period is from May 1, 2012 to April 30, 2013.

CURRENT YEAR IMPACT:

	2011-12 Approved	This Action	2011-12 Amended
Special Revenue Fund			
Downtown Rangers			
Grant Period: 05/2012-04/2013	570,083	55,317	625,400
Total	<u>570,083</u>	<u>55,317</u>	<u>625,400</u>
FTEs	13.00	0.00	13.00

FIVE-YEAR IMPACT:

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Total Revenue	625,400	0	0	0	0
Total Expenditures	625,400	0	0	0	0
Net Impact	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

ANALYSIS / ADDITIONAL INFORMATION: The current FY 2011-2012 Police Department Operating Budget Special Revenue Fund includes \$570,083 in grant funding from the Downtown Austin Alliance for the Downtown Ranger Program. On April 12, 2012, APD received a grant award in the amount of \$625,400 from the Downtown Austin Alliance. The award is \$55,317 more than anticipated.

This ordinance will accept \$55,317 in grant funding from the Downtown Austin Alliance and will amend the FY 2011-2012 Police Department Operating Budget Special Revenue Fund of Ordinance No. 20110912-005 to appropriate said funds for the project entitled Downtown Ranger Program.

The Downtown Ranger Program is vital to maintaining public safety within the downtown Austin area. Grant funding from the Downtown Austin Alliance will allow the City to continue the salaries of thirteen (13) existing grant-funded FTEs for the Downtown Ranger Program for the project period of May 1, 2012 – April 30, 2013.