



**Budget Amendment
CITY OF AUSTIN
RECOMMENDATION FOR COUNCIL ACTION**

**AGENDA ITEM NO.: 7
AGENDA DATE: Thu 05/12/2005
PAGE: 1 of 2**

SUBJECT: Approve an ordinance amending the Fiscal Year 2004-2005 City of Austin Operating Budget of Ordinance No. 040913-01 to decrease appropriations to the Police Department by an amount of \$200,000, to increase the General Fund transfer to the Capital Improvement Project budget by an amount of \$200,000, and to appropriate \$400,000 from the Fiscal Year 2004-2005 Police Federal Asset Forfeiture Fund of Ordinance No. 040913-01 to the Public Safety Mobile Data Communications system; and amending the Fiscal Year 2004-2005 Communications and Technology Management Capital Budget of Ordinance No. 040913-02 to appropriate \$3,200,000 for hardware and software upgrades to the Public Safety Mobile Data Communications system.

AMOUNT & SOURCE OF FUNDING: Funding in the amount of \$200,000 is available in the Fiscal Year 2004-2005 Police Operating Budget. Funding in the amount of \$400,000 is available in the Fiscal year 2004-2005 Police Federal Asset Forfeiture Fund. Funding in the amount of \$3,000,000 is available in non-tax-supported General Obligation Contractual Obligations to be issued in August 2005 or later.

FISCAL NOTE: A fiscal note is attached.

REQUESTING Financial and **DIRECTOR'S**
DEPARTMENT: Administrative Services - **AUTHORIZATION:** Vickie Schubert
Communications and
Technology Management

FOR MORE INFORMATION CONTACT: Peter Collins, CIO/974-2344; Greg Canally, Budget Officer/974-2610

PRIOR COUNCIL ACTION: N/A

BOARD AND COMMISSION ACTION: N/A

This action adds \$3,200,000 to the Public Safety Mobile Data Communications System Upgrade Project, bringing the total appropriation for this CIP project to \$3,683,000. It also makes available an additional \$400,000 in Police Federal Asset Forfeiture Funds for this project. There are related agenda items for consideration by Council for contract awards for this project and for a reimbursement resolution. This project completes the implementation of the City's new Computer Aided Dispatch (CAD). New ruggedized "portable" Panasonic mobile data computers will be procured for the Police Department, Aviation Police, PARD Police, City Marshals and the Fire Department.

These new units will provide police personnel the following capabilities in-the-field: access to the CAD system through a new CAD client, report writing, ability to query the Record Management System (RMS), Automatic Vehicle Location (AVL), Visinet Browser to enable call history and other research, mug shots, critical incident "pre-plans," and access to "DB Net Grid" (a reporting tool). Using similar capabilities, Austin Firefighters will be able to review building drawings and diagrams while en route to a 9-1-1 call to fight a fire.



**Budget Amendment
CITY OF AUSTIN
RECOMMENDATION FOR COUNCIL ACTION**

**AGENDA ITEM NO.: 7
AGENDA DATE: Thu 05/12/2005
PAGE: 2 of 2**

The new mobile data laptop type computers can be removed from vehicles. Officers will be able to use them "in-car," or detach them for portable use at incident scenes or other environments away from the vehicle. The units can be connected to the City network by direct wired connection, wireless 802.11 public safety Wi-Fi connection, or cellular wide-area broadband wireless data connection.

ORDINANCE NO.

AN ORDINANCE AMENDING THE FISCAL YEAR 2004-2005 OPERATING BUDGET OF ORDINANCE NO. 040913-01; AND AMENDING THE FISCAL YEAR 2004-2005 COMMUNICATIONS AND TECHNOLOGY MANAGEMENT DEPARTMENT CAPITAL BUDGET OF ORDINANCE NO. 040913-02 TO INCREASE TRANSFERS AND APPROPRIATE FUNDS.

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF AUSTIN:

PART 1. The Council amends the Fiscal Year 2004-2005 Operating Budget of Ordinance No. 040913-01 as follows:

(A) to decrease appropriations to the Police Department by an amount of \$200,000;

(B) to increase the General Fund transfer to the Capital Improvement Project budget by an amount of \$200,000; and

(C) to appropriate \$400,000 from the Fiscal Year 2004-2005 Police Federal Asset Forfeiture Fund of Ordinance No. 040913-01 to the Public Safety Mobile Data Communications system.

PART 2. The Council amends the Fiscal Year 2004-2005 Communications and Technology Management Department Capital Budget of Ordinance No. 040913-02 to appropriate \$3,200,000 for hardware and software upgrades to the Public Safety Mobile Data Communications System.

PART 3. This ordinance takes effect on _____, 2005.

PASSED AND APPROVED

_____, 2005 §
 §
 § _____
 Will Wynn
 Mayor

APPROVED: _____
David Allan Smith
City Attorney

ATTEST: _____
Shirley A. Brown
City Clerk

**CIP
FISCAL NOTE**

DATE OF COUNCIL CONSIDERATION:

5/12/2005

WHERE ON AGENDA:

Ordinance

DEPARTMENT:

Communications and Technology Management

Approve an ordinance amending the Fiscal Year 2004-2005 City of Austin Operating Budget of Ordinance No. 040913-01 to decrease appropriations to the Police Department by an amount of \$200,000, to increase the General Fund transfer to the Capital Improvement Project budget by an amount of \$200,000, and to appropriate \$400,000 from the Fiscal Year 2004-2005 Police Federal Asset Forfeiture Fund of Ordinance No. 040913-01 to the Public Safety Mobile Data Communications system; and amending the Fiscal Year 2004-2005 Communications and Technology Management Capital Budget of Ordinance No. 040913-02 to appropriate \$3,200,000 for hardware and software upgrades to the Public Safety Mobile Data Communications system.

FINANCIAL INFORMATION:

CTM

Project Name:	Public Safety Mobile Data Communications Upgrade
Project Authorization:	2004-05 Amended Capital Budget
Funding Source:	Contractual Obligations
	General Fund
	CTM Fund

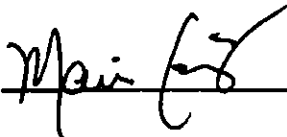
Number: 8640-567-0007

Current Appropriation: \$ 483,000

Amount of This Action: \$ 3,200,000

Amended Appropriation: \$ 3,683,000

Budget Office:



Date:

5-5-05

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:
WHERE ON AGENDA:
DEPARTMENT:
FUND:

5/12/2005
Ordinance
Police Department
General Fund

Approve an ordinance amending the Fiscal Year 2004-2005 City of Austin Operating Budget of Ordinance No. 040913-01 to decrease appropriations to the Police Department by an amount of \$200,000, to increase the General Fund transfer to the Capital Improvement Project budget by an amount of \$200,000, and to appropriate \$400,000 from the Fiscal Year 2004-2005 Police Federal Asset Forfeiture Fund of Ordinance No. 040913-01 to the Public Safety Mobile Data Communications system; and amending the Fiscal Year 2004-2005 Communications and Technology Management Capital Budget of Ordinance No. 040913-02 to appropriate \$3,200,000 for hardware and software upgrades to the Public Safety Mobile Data Communications system.

FINANCIAL INFORMATION:

	2004-05 Amended Budget	This Action	2004-05 Amended Budget
Beginning Balance	\$43,399,068	\$0	\$43,399,068
Total Appropriated Funds	\$449,604,738	\$0	\$449,604,738
Expenditures			
Department Appropriations			
Police	\$172,313,630	(\$200,000)	\$172,113,630
All Other Departments	\$217,453,040	\$0	\$217,453,040
Total Department Expenditures	\$389,766,670	(\$200,000)	\$389,566,670
Transfers Out			
Transfer to CIP	\$4,445,369	\$200,000	\$4,645,369
All Other Transfers Out	\$49,394,213	\$0	\$49,394,213
Total Transfers Out	\$53,839,582	\$200,000	\$54,039,582
Other Requirements	\$13,865,926	\$0	\$54,039,582
Total Requirements	\$457,472,178	\$0	\$457,472,178
Excess (Deficit) of Total Available Funds Over Total Requirements	(\$7,867,440)	\$0	(\$7,867,440)
Ending Balance	\$35,531,628	\$0	\$35,531,628
One-time Travis County Hospital District	\$7,700,000	\$0	\$7,700,000
Adjusted Ending Balance	\$27,831,628	\$0	\$27,831,628

Budget Office Approval: _____

Maui

Date: 5-5-05

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

5/12/2005

WHERE ON AGENDA:

Ordinance

DEPARTMENT:

Police

FUND:

Police Federal Asset Forfeiture Fund

Approve an ordinance amending the Fiscal Year 2004-2005 City of Austin Operating Budget of Ordinance No. 040913-01 to decrease appropriations to the Police Department by an amount of \$200,000, to increase the General Fund transfer to the Capital Improvement Project budget by an amount of \$200,000, and to appropriate \$400,000 from the Fiscal Year 2004-2005 Police Federal Asset Forfeiture Fund of Ordinance No. 040913-01 to the Public Safety Mobile Data Communications system; and amending the Fiscal Year 2004-2005 Communications and Technology Management Capital Budget of Ordinance No. 040913-02 to appropriate \$3,200,000 for hardware and software upgrades to the Public Safety Mobile Data Communications system.

FINANCIAL INFORMATION:

Police Federal Asset Forfeiture Fund

	<u>2004-05 Amended</u>	<u>Impact of this Action</u>	<u>2004-05 Amended</u>
BEGINNING BALANCE	<u>1,502,320</u>	<u>0</u>	<u>1,502,320</u>
REVENUE			
Forfeitures	350,000	0	350,000
Interest Earned	10,000	0	10,000
Liquidation of Assets	4,000	0	4,000
TOTAL REVENUE	<u>364,000</u>	<u>0</u>	<u>364,000</u>
TOTAL AVAILABLE FUNDS	<u>364,000</u>	<u>0</u>	<u>364,000</u>
EXPENSES			
Personnel	247,600	0	247,600
Contractual	150,000	0	150,000
Employee Training/Travel	175,000	0	175,000
Commodities	352,400	0	352,400
Capital Outlay	508,000	400,000	908,000
TOTAL EXPENSES	<u>1,433,000</u>	<u>400,000</u>	<u>1,833,000</u>
TOTAL REQUIREMENTS	<u>1,433,000</u>	<u>400,000</u>	<u>1,833,000</u>
EXCESS/(DEFICIENCY) OF TOTAL AVAILABLE FUNDS OVER REQUIREMENTS	<u>(1,069,000)</u>	<u>(400,000)</u>	<u>(1,469,000)</u>
ENDING BALANCE	<u>433,320</u>	<u>0</u>	<u>33,320</u>

Budget Office:

Main

Date:

5-5-05