



**Item From Council**  
**CITY OF AUSTIN**  
**RECOMMENDATION FOR COUNCIL ACTION**

**AGENDA ITEM NO.:** 36  
**AGENDA DATE:** Thu 03/25/2004  
**PAGE:** 1 of 1

**Item From Council**

**Posting Language:** Approve an ordinance amending Ordinance 030909-01, the Fiscal Year 2003-2004 Operating Budget of the General Fund by decreasing appropriations of the Municipal Court Department by \$99,132, by decreasing positions by one Full-Time Equivalent and by increasing transfers out to the Support Services Fund by \$99,132, and amending the Fiscal Year 2003-2004 Operating Budget of the Support Services Fund by increasing transfers in from the General Fund by \$99,132, increasing appropriations of the Office of the City Auditor by \$99,132, and by increasing positions by one Full-Time Equivalent, Auditor I.

**Proposed meeting date:** THU 03/25/2004

**Sponsor:** Council Member Brewster McCracken

**Co-sponsor 1:** Mayor Pro Tem Jackie Goodman      **Co-sponsor 2:**

**Date by which the City Manager is requested to report back to Council:**

**Draft Resolution/Ordinance attached:**

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**ORDINANCE NO. 040325**

**AN ORDINANCE AMENDING THE FY 2003-2004 GENERAL FUND AND THE SUPPORT SERVICES OPERATING BUDGETS OF ORDINANCE NO. 030909-01 TO DECREASE APPROPRIATION TO THE MUNICIPAL COURT AND TO INCREASE APPROPRIATIONS TO THE SUPPORT SERVICES FUND FOR THE OFFICE OF THE CITY AUDITOR; AND DECLARING AN EMERGENCY.**

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

**PART 1.** The Council amends the FY 2003-2004 General Fund Operating Budget of Ordinance No. 030909-01 to decrease appropriations to the Municipal Court an amount of \$99,132; to decrease Municipal Court full-time equivalent positions by one; and to increase transfers out to the Support Services Fund by an amount of \$99,132.

**PART 2.** The Council amends the FY 2003-2004 Support Services Fund Operating Budget of Ordinance No. 030909-01 to increase transfers in from the General Fund by an amount of \$99,132; to increase appropriations to the Office of the City Auditor by an amount of \$99,132; and to increase the Office of the City Auditor full-time equivalent positions by one for an Auditor I position.

**PART 3.** The Council finds that the need to amend the budget constitutes an emergency, a grave public necessity, and an unusual and unforeseen condition that could not, by reasonable diligence, have been included in the original budget for the current fiscal year. Because of this emergency, this ordinance takes effect immediately on its passage for the immediate preservation of the public peace, health, and safety.

**PASSED AND APPROVED**

\_\_\_\_\_, March 25, 2004      §  
   §  
   § \_\_\_\_\_  
   Will Wynn  
   Mayor

**APPROVED:** \_\_\_\_\_ **ATTEST:** \_\_\_\_\_  
                         David Allan Smith                           Shirley A. Brown  
                         City Attorney     City Clerk

# OPERATING BUDGET FISCAL NOTE

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

3/25/04  
Ordinance  
Office of the City Auditor  
Support Services Fund

**SUBJECT:** Approve an ordinance amending Ordinance 030909-01, the Fiscal Year 2003-2004 Operating Budget of the General Fund by decreasing appropriations of the Municipal Court Department by \$99,132, by decreasing positions by one Full-Time Equivalent and by increasing transfers out to the Support Services Fund by \$99,132, and amending the Fiscal Year 2003-2004 Operating Budget of the Support Services Fund by increasing transfers in from the General Fund by \$99,132, increasing appropriations of the Office of the City Auditor by \$99,132, and by increasing positions by one Full-Time Equivalent, Auditor I.

**FINANCIAL INFORMATION:**

	<u>2003-04 Amended Budget</u>	<u>This Action</u>	<u>2003-04 Amended Budget</u>
Beginning Balance	\$2,925,148	\$0	\$2,925,148
Appropriated Funds			
Total Revenue	29,174,084	\$0	\$29,174,084
Total Transfers In from General Fund	12,722,561	\$99,132	\$12,821,693
Total Appropriated Funds	\$41,896,645	\$99,132	\$41,995,777
Expenditures			
Department Appropriations			
City Auditor	\$1,324,537	\$99,132	\$1,423,669
All Other Departments	\$40,133,692	\$0	\$40,133,692
Total Department Expenditures	\$41,458,229	\$99,132	\$41,557,361
Transfers Out	\$237,238	\$0	\$237,238
Other Requirements	\$874,000	\$0	\$874,000
Total Requirements	\$42,569,467	\$99,132	\$42,668,599
Excess (Deficit) of Total Available Funds Over Total Requirements	(\$672,822)	\$0	(\$672,822)
Ending Balance	\$2,252,326	\$0	\$2,252,326
 FTE's	 19.55	 1.00	 20.55

Budget Office Approval: 

Date: 3/19/04

# OPERATING BUDGET FISCAL NOTE

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

3/25/04  
Ordinance  
Municipal Court  
General Fund

**SUBJECT:** Approve an ordinance amending Ordinance 030909-01, the Fiscal Year 2003-2004 Operating Budget of the General Fund by decreasing appropriations of the Municipal Court Department by \$99,132, by decreasing positions by one Full-Time Equivalent and by increasing transfers out to the Support Services Fund by \$99,132, and amending the Fiscal Year 2003-2004 Operating Budget of the Support Services Fund by increasing transfers in from the General Fund by \$99,132, increasing appropriations of the Office of the City Auditor by \$99,132, and by increasing positions by one Full-Time Equivalent, Auditor I.

**FINANCIAL INFORMATION:**

	2003-04 Amended Budget	This Action	2003-04 Amended Budget
Beginning Balance	\$29,556,416	\$0	\$29,556,416
Total Appropriated Funds	\$461,107,411	\$0	\$461,107,411
Expenditures			
Department Appropriations			
Municipal Court	\$8,712,943	(\$99,132)	\$8,613,811
All Other Departments	\$357,203,271	\$0	\$357,203,271
Total Department Expenditures	\$365,916,214	(\$99,132)	\$365,817,082
Transfers Out			
Support Services Fund	\$12,722,561	\$99,132	\$12,821,693
All Other Transfers Out	\$71,063,253	\$0	\$71,063,253
Total Transfers Out	\$83,785,814	\$99,132	\$83,884,946
Other Requirements	\$12,705,383	\$0	\$12,705,383
Total Requirements	\$462,407,411	\$0	\$462,407,411
Excess (Deficit) of Total Available Funds Over Total Requirements	(\$1,300,000)	\$0	(\$1,300,000)
Ending Balance	\$28,256,416	\$0	\$28,256,416
 FTE's	 148.00	 (1.00)	 147.00

Budget Office Approval: 

Date: 3/19/04