



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

AGENDA ITEM NO.: 18
AGENDA DATE: Thu 10/28/2004
PAGE: 1 of 1

SUBJECT: Amend the Fiscal Year 2004-2005 Operating Budget, Special Revenue Fund, Federal Asset Forfeiture Fund of Ordinance No. 040913-01 to increase the beginning fund balance by an amount of \$500,000 and increasing expenditures by an amount of \$500,000.

AMOUNT & SOURCE OF FUNDING: Funding is available in the Fiscal Year 2004-2005 Operating Budget, Special Revenue Funds, Federal Asset Forfeiture fund balance.

FISCAL NOTE: A fiscal note is attached.

REQUESTING Police
DEPARTMENT:

DIRECTOR'S
AUTHORIZATION: Rick Coy

FOR MORE INFORMATION CONTACT: Rick Coy, Assistant Chief/974-5021

PRIOR COUNCIL ACTION: Action on July 29, 2004 to accept LLEBG grant funding; Pending action on October 28, 2004 to accept DNA Capacity Enhancement grant.

BOARD AND COMMISSION ACTION: N/A

Asset forfeiture funds are available due to a higher than anticipated Equitable Sharing award related to a narcotics operation in 2003. In August 2004, the Austin Police Department accepted \$1,063,819.69 from the Internal Revenue Service that was the result of a cash and drug seizure. The amount awarded exceeded the department's projection by \$500,000. This council action amends the Federal Asset Forfeiture fund FY2004 ending balance and appropriates these funds.

Funds in the amount of \$247,600 will be utilized to supplement personnel expenses for the Local Law Enforcement Block Grant (LLEBG) funded telephone response unit. LLEBG funds and funds from the Federal Asset Forfeiture fund will be used to hire 7 Call-Takers and 1 Call-Taker Supervisor for a new unit. The seven Call Takers and the new Supervisor will comprise a new telephone response unit that will take non-emergency reports. LLEBG will only pay for a portion of these 8 salaries. Asset Forfeiture and General Funds will be used to pay for the remaining cost. Funding for the continued operation of this program is contingent upon available funding in future budgets.

Funds in the amount of \$157,000 will be utilized to purchase equipment necessary for the departmental Laboratory Inventory Management System Software. This system enables the department to track evidence samples and link them to crime reports. The equipment will address the department goal to improve efficiency through technology in order to provide information for daily operations, analysis and strategic planning and to increase the likelihood of successful prosecution of criminals.

Funds in the amount of \$60,000 will be utilized to purchase critical equipment for the Downtown Area Command. An additional \$35,400 will be utilized to purchase technology equipment for the Training Academy on-line training program.

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:
WHERE ON AGENDA:
DEPARTMENT:

10/28/2004
Ordinance
Police

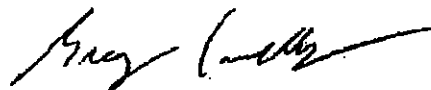
Amend the Fiscal Year 2004-2005 Operating Budget Special Revenue Federal Asset Forfeiture Fund of Ordinance No. 040913-01 to increase the beginning fund balance by an amount of \$500,000 and to increase expenditures by an amount of \$500,000.

FINANCIAL INFORMATION:

Police Federal Asset Forfeiture Fund

	<u>2004-05 Approved</u>	<u>Impact of this Action</u>	<u>2004-05 Amended</u>
BEGINNING BALANCE	<u>1,002,320</u>	<u>500,000</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>
TRANSFERS IN			
Transfers in	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL TRANSFERS IN	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL AVAILABLE FUNDS	<u>364,000</u>	<u>0</u>	<u>364,000</u>
EXPENSES			
Personnel	0	247,600	247,600
Contractual	150,000	0	150,000
Employee Training/Travel	175,000	0	175,000
Commodities	100,000	252,400	352,400
Capital Outlay	508,000	0	508,000
TOTAL EXPENSES	<u>933,000</u>	<u>500,000</u>	<u>1,433,000</u>
TRANSFERS OUT			
Transfers to CIP	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL TRANSFERS OUT	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL REQUIREMENTS	<u>933,000</u>	<u>500,000</u>	<u>1,433,000</u>
EXCESS/(DEFICIENCY) OF TOTAL AVAILABLE FUNDS OVER REQUIREMENTS	<u>(569,000)</u>	<u>(500,000)</u>	<u>(1,069,000)</u>
Adjustment to GAAP	<u>0</u>	<u>0</u>	<u>0</u>
ENDING BALANCE	<u>433,320</u>	<u>0</u>	<u>433,320</u>

Budget Office: _____



Date: _____

10/20/2004

ORDINANCE NO.

AN ORDINANCE AMENDING THE FISCAL YEAR 2004-2005 POLICE DEPARTMENT OPERATING BUDGET OF ORDINANCE NO. 040913-01 TO INCREASE REVENUES AND EXPENDITURES; AND DECLARING AN EMERGENCY.

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

PART 1. The Council amends the Fiscal Year 2004-2005 Police Department Operating Budget Special Revenue Federal Asset Forfeiture Fund of Ordinance No. 040913-01 to increase the beginning fund balance by an amount of \$500,000 and to increase expenditures by an amount of \$500,000.

PART 2. 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

_____, 2004

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Will Wynn
Mayor

APPROVED: _____
David Allan Smith
City Attorney

ATTEST: _____
Shirley A. Brown
City Clerk