

A P S T I N C I T Y C O U N C I L

AGENDA



Thursday, January 11, 2007

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Municipal Court
RECOMMENDATION FOR COUNCIL ACTION

ITEM No 8

Subject Approve an ordinance amending the Fiscal Year 2006-2007 Municipal Court Operating Budget Technology Fund of Ordinance No 20060911-001 to increase budgeted expenditures by an amount of \$140,197 and to decrease the ending balance by the same amount

Amount and Source of Funding Funding is available in the Fiscal Year 2006-2007 Court Technology Fund ending balance (Related to Item # 45)

Fiscal Note A fiscal note is attached

Additional Backup Material

(click to open)

- ☐ Fiscal Note
- ☐ Ordinance

For More Information Rebecca Stark 974-4690, Ken Clonts 974-4694

This budget amendment will enable the immediate purchase of 100 various software licenses that are required to support new users and functions at the Municipal Court, including the new juvenile case manager program, expansion of Central Booking magistration for use on 24-hour a day/seven days a week basis, the court management system, imaging scanners, electronic signature pads, credit card pads, and the changes inherent to the process of migrating from a paper-based to an electronic records system. Funds will also provide additional maintenance costs associated with these licenses.

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION
WHERE ON AGENDA
DEPARTMENT
FUND

1/11/07
Ordinance
Municipal Court Other Special Revenue
Municipal Court Technology Fund

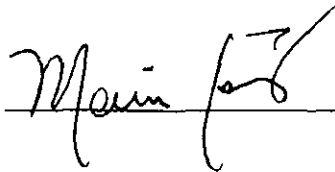
SUBJECT Amend the 2006-07 Approved Operating Budget of the Court Technology Fund, Ordinance No 20060911-001 by increasing budgeted expenditures by \$140,197 for a total of \$974,707 and decreasing the approved ending balance by the same amount for a total of \$22,633

FINANCIAL INFORMATION

Municipal Court Technology Fund

	<u>2006-07 Approved Budget</u>	<u>This Action</u>	<u>2006-07 Amended Budget</u>
Beginning Balance	\$362,340	\$0	\$362,340
Total Appropriated Funds	\$635,000	\$0	\$635,000
Expenditures			
Department Appropriations			
IT Projects - Software Enhancements	\$120,000	\$0	\$120,000
IT Projects - Hardware Enhancements	\$80,000	\$0	\$80,000
IT Projects - Contractual Services	\$250,000	\$0	\$250,000
Replacements & Upgrade	\$173,000	\$0	\$173,000
Software Hardware & Maintenance	\$211,510	\$140,197	\$351,707
Total Department Expenditures	\$834,510	\$140,197	\$974,707
Excess (Deficit) of Total Available Funds Over Total Requirements	(\$199,510)	(\$140,197)	(\$339,707)
Ending Balance	\$162,830	(\$140,197)	\$22,633

Budget Office Approval



Date 12-19-06

ORDINANCE NO.

AN ORDINANCE AMENDING THE FISCAL YEAR 2006-2007 MUNICIPAL COURT OPERATING BUDGET TECHNOLOGY FUND OF ORDINANCE NO. 20060911-001 TO ADJUST EXPENDITURES AND THE ENDING BALANCE.

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

PART 1. The Council amends the Fiscal Year 2006-2007 Municipal Court Operating Budget Technology Fund of Ordinance No 20060911-001 to increase budgeted expenditures by an amount of \$140,197 and to decrease the ending balance by the same amount

PART 2. This ordinance takes effect on _____, 2007

PASSED AND APPROVED

_____, 2007 § _____
 § _____
 § _____
 Will Wynn
 Mayor

APPROVED: _____
 David Allan Smith
 City Attorney

ATTEST: _____
 Shuley A Gentry
 City Clerk