

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:
DEPARTMENT:
FUND:

12/7/17
Police

Federal Department of Justice Asset Forfeiture

SUBJECT: Approve an ordinance amending the Fiscal Year 2017-2018 Police Federal Department of Justice Asset Forfeiture Fund Budget to increase requirements in the amount of \$890,337.

CURRENT YEAR IMPACT:

	2017-18 Approved	This Action	2017-18 Amended
Beginning Balance	1,181,571	890,337	2,071,908
Revenue			
Interest	0	0	0
Other Revenue	0	0	0
Total Revenue	0	0	0
Total Available Funds	0	0	0
Requirements			
Capital	506,834	890,337	1,397,171
Commodities	0	0	0
Contractuals	674,737	0	674,737
Total Requirements	1,181,571	890,337	674,737
Total Requirements	1,181,571	890,337	2,071,908
Excess (Deficiency) of Total Available Over Total Requirements	(1,181,571)	(890,337)	(2,071,908)
Ending Balance	0	0	0
FTEs	0.00	0.00	0.00

FIVE-YEAR ESTIMATED IMPACT:

	FY2018	FY 2019	FY 2020	FY 2021	FY 2022
Total Revenue	0	0	0	0	0
Total Requirements	890,337	0	0	0	0
Net Budget Impact	(890,337)	0	0	0	0

ANALYSIS / ADDITIONAL INFORMATION: This amends the Fiscal Year 2017-2018 Police Federal Department of Justice Asset Forfeiture Fund Budget to allow for unanticipated savings from FY 2016-2017 to be appropriated for the construction contract for the Public Safety Training Academy Tenant Finish Out Building I project. The Austin Police Department did not spend \$696,710 that was estimated to be spent in the FY2016-2017 budget year. This spending was delayed due to a capital project bid exceeding APD's original funding estimates. Due to the amount of the bid (\$1,523,500), the Department requested a written approval from the Department of Justice to use the funds in this account for the capital project, which also delayed