

CIP BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

1/12/12

CONTACT DEPARTMENT(S):

Communications and Technology Management

SUBJECT: Amend the Fiscal Year 2011-2012 Communications and Technology Management Department Capital Budget (Ordinance No. 2011 0912-006) to appropriate \$100,000 from CAPCOG for the purchase of hardware and related services, support, and training to replace the 9-1-1 recording system at the Combined Transportation Emergency Communication Center.

CURRENT YEAR IMPACT:

Project Name:	911 Equipment and Maintenance
Project Authorization:	2011-2012 Capital Budget
Funding Source:	Travis County and Captial Area Council of Government
Fund/Dept/Unit:	8641-5607-4005

Current Budget	985,550
Unencumbered Balance	79,951
This Action	100,000
Estimated Available	<u>179,951</u>

ANALYSIS / ADDITIONAL INFORMATION: In November, CAPCOG transferred \$100,000 to the City of Austin to be used for the purchase of hardware and related services, support, and training to replace the 9-1-1 recording system at the Combined Transportation Emergency Communication Center.