

# CIP BUDGET FISCAL NOTE

**DATE OF COUNCIL CONSIDERATION:**  
**CONTACT DEPARTMENT(S):**

3/21/13  
Financial Services

**SUBJECT:** Approve an ordinance amending the Fiscal Year 2012-2013 Financial Services Department Capital Budget (Ordinance No. 20120910-002) to appropriate \$2,575,000 for the purchase of various equipment such as emergency-related equipment, vehicles, grounds maintenance equipment, and body armor.

**CURRENT YEAR IMPACT:**

|                        |  |
|------------------------|--|
| Project Name:          | Equipment Purchases from Critical One Time |
| Project Authorization: | 2012-2013 Capital Budget                   |
| Funding Source:        | Contractual Obligations                    |
| Fund/Dept/Unit:        | 8560-7407-NEW                              |

|                      |                  |
|----------------------|------------------|
| Current Budget       | 0                |
| Unencumbered Balance | 0                |
| This Action          | <u>2,575,000</u> |
| Estimated Available  | <u>2,575,000</u> |

**ANALYSIS / ADDITIONAL INFORMATION:** The Financial Services Department requests approval for the appropriation of \$2,575,000 for various equipment.

During the mid-year Budget work session, Council approved amending the General Fund Critical One-Time Fund to decrease appropriations for a variety of equipment such as heart monitors, automatic external defibrillators, vehicles, mowers, chippers and body armor, and requested that this equipment be purchased through the use of contractual obligations. The following departments will be receiving equipment that will be funded by contractual obligations instead of through the General Fund Critical One-Time Fund: Emergency Medical Services, Austin Fire, Health and Human Services, Library, Municipal Court, Planning and Development Review, Parks and Recreation, Police.