

# OPERATING BUDGET FISCAL NOTE

**DATE OF COUNCIL CONSIDERATION:**

10/20/16

**CONTACT DEPARTMENT(S):**

Fire Department

**FUND:**

Special Revenue

**SUBJECT:** Approve an ordinance authorizing acceptance of \$30,000 in grant funds from the Fire Adapted Communities Learning Network (FACLN); and amending the Fiscal Year 2016-17 Fire Department Operating Budget Special Revenue Fund (Ordinance No. 20160914-001) to appropriate \$30,000.

**CURRENT YEAR IMPACT:**

|   | 2016-17<br>Approved | This<br>Action | 2016-17<br>Amended |
|---|---------------------|----------------|--------------------|
| Special Revenue Fund                      |                     |                |                    |
| Fire Adapted Communities Learning Network |                     |                |                    |
| Grant Period: July 2016 to July 2017      | 0                   | 30,000         | 30,000             |
| Total                                     | 0                   | 30,000         | 30,000             |
| FTEs                                      | 0.00                | 0.00           | 0.00               |

**FIVE-YEAR IMPACT:**

|                    | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 |
|--------------------|---------|---------|---------|---------|---------|
| Total Revenue      | 30,000  | 0       | 0       | 0       | 0       |
| Total Expenditures | 30,000  | 0       | 0       | 0       | 0       |
| Net Impact         | 0       | 0       | 0       | 0       | 0       |

**ANALYSIS / ADDITIONAL INFORMATION:** Supplemental funding is available from the Fire Adapted Communities Learning Network (FACLN) program for the grant period July, 2016 to July, 2017. Grant funding covers expenses related to Fire Adapted Communities Learning Network initiatives.

A match of \$5,000 is required and is available in the Austin Fire Department Operating Budget.

The General Fund will not be required to contribute additional funds beyond those currently budgeted for this grant. When the grant funds expire, the Austin Fire Department's need for continuing funding will be evaluated and may be denied.