

OPERATING BUDGET FISCAL NOTE

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

5/4/17
Fire
General

SUBJECT: Approve an ordinance amending the Fiscal Year 2016-2017 Austin Fire Department General Fund Operating Budget (Ordinance No. 20160914-001) to increase the number of authorized positions by one for a Lieutenant sworn full-time equivalent which is fully offset by a reimbursement from the Airport Operating Fund.

CURRENT YEAR IMPACT:

	2016-17 Approved	This Action	2016-17 Amended
Beginning Balance	0	0	0
Revenue			
Charges For Services	60,890,240	0	60,890,240
All Other Revenue	758,658,934	0	758,658,934
Total Revenue	819,549,174	0	819,549,174
Transfers			
All Other Transfers	151,007,529	0	151,007,529
Total Transfers In	151,007,529	0	151,007,529
Total Appropriated Funds	970,556,703	0	970,556,703
Requirements			
Fire	185,513,831	0	185,513,831
All Other Departments	754,685,342	0	754,685,342
Total Department Requirements	940,199,173	0	940,199,173
Total Transfers Out	23,744,893	0	23,744,893
Total Other Requirements	6,612,637	0	6,612,637
Total Requirements	970,556,703	0	970,556,703
Excess (Deficiency) of Total Available Over Total Requirements	0	0	0
Ending Balance	0	0	0
FTEs - Fire Sworn:	1,150.00	1.00	1,151.00

FIVE-YEAR ESTIMATED IMPACT:

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
AFD Requirements	83,319	131,247	136,497	141,957	147,635
Airport Reimbursement	83,319	131,247	136,497	141,957	147,635
Net Budget Impact	0	0	0	0	0

ANALYSIS / ADDITIONAL INFORMATION: This budget amendment is for the Austin Fire Department's (AFD) Aviation division and includes the salary, benefits, and associated one-time costs for one sworn Lieutenant position fully reimbursed by the Aviation Department. The budget amount in FY 2016-2017 represents half-year funding for salary and benefits and will be annualized in the FY 2017-2018 budget for the full-year cost. This amendment will have no fiscal impact on the General Fund. The Aviation Department has identified available funding within their FY 2017 Operating Budget to fund this additional sworn position. The Five-Year Estimated Impact section details the annual fiscal impact and reimbursement assumptions over this period.