

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

8/3/17

CONTACT DEPARTMENT(S):

Fire

FUND:

Special Revenue

SUBJECT: Approve an ordinance amending the Fiscal Year 2016-2017 Austin Fire Department Operating Budget Special Revenue Fund (Ordinance No. 20160914-001) to accept and appropriate \$57,875 in grant funds from the Federal Emergency Management Agency (FEMA) Assistance to Firefighters Grant (AFG) to purchase a wildfire simulation table to facilitate planning for fuels mitigation using local simulated terrain and data.

CURRENT YEAR IMPACT:

	<u>2016-17 Approved</u>	<u>This Action</u>	<u>2016-17 Amended</u>
Special Revenue Fund			
FEMA Assistance to Firefighters grant			
Grant Period: 5/2017-4/2018	<u>105,000</u>	<u>57,875</u>	<u>162,875</u>
Total	<u><u>105,000</u></u>	<u><u>57,875</u></u>	<u><u>162,875</u></u>
FTEs	0.00	0.00	0.00

FIVE-YEAR IMPACT:

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
Total Revenue	<u>162,875</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures	<u>162,875</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Net Impact	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

ANALYSIS / ADDITIONAL INFORMATION: Supplemental funding is available from FEMA AFG grant program for the grant period May 1, 2017 to Apr 30, 2018. Grant funding covers expenses related to a Wildfire simulator table purchase. A City funding match is not required. The General Fund will not be required to contribute additional funds beyond those currently budgeted to this grant. When the grant funds expire, the Austin Fire Department's need for continuing funding will be evaluated and may be denied.