

CAPITAL BUDGET FISCAL NOTE

CONTACT DEPARTMENT(S):

Fire

SUBJECT: Approve an ordinance amending the Fiscal Year 2017-2018 Austin Fire Department Capital Budget (Ordinance 20170913-001) to increase appropriations by \$6,000,000 for the design and land acquisition of new fire stations.

FISCAL ANALYSIS

Department:	Fire
Project Name:	New Fire Stations
Funding Source(s):	Certificates of Obligation
Current Phase:	Construction
Budget Estimate History:	(Confidence Level)
<u>FY 2018:</u>	<u>\$26,100,000 (Class 4 Estimate)</u>
Prior Appropriations:	N/A
<u>This Action:</u>	<u>\$6,000,000</u>
Amended Project	
Appropriation:	\$6,000,000

ANALYSIS / ADDITIONAL INFORMATION: This budget amendment will allow the Department to begin land acquisition and design services for two additional fire stations. Additional funding for construction will require Council action at a later date.