

OPERATING BUDGET FISCAL NOTE

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

2/25/16
Emergency Medical Services
Special Revenue

SUBJECT: Approve an ordinance amending the Fiscal Year 2015-2016 Emergency Medical Services Department Operating Budget Special Revenue Fund (Ordinance No 20150908-001) to accept and appropriate \$2,601 in additional grant funds from the CAPITAL AREA TRAUMA REGIONAL ADVISORY COUNCIL, for the purchase of supplies and equipment to assist in the delivery of patient care.

CURRENT YEAR IMPACT:

	2015-16 Approved	This Action	2015-16 Amended
Trauma Care System Special Revenue Fund: Grant Period: 12/2015-8/2016	35,000	2,601	37,601
Total	35,000	2,601	37,601
FTEs	0.00	0.00	0.00

FIVE-YEAR IMPACT:

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Total Revenue	37,601		0	0	0
Total Expenditures	37,601		0	0	0
Net Impact	0	0	0	0	0

ANALYSIS / ADDITIONAL INFORMATION: These additional \$2,601 in grant funds are in addition to the FY 2016 Approved Budget amount of \$35,000 for the same grant. These additional CATRAC funds will be used to purchase medically related equipment for the department. The General Fund will not be required to contribute additional funds beyond those currently budgeted to this grant. When the grant funds expire, the Emergency Medical Services Department's need for continuing funding will be evaluated and may be denied