

OPERATING BUDGET FISCAL NOTE

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

10/14/21
Austin Police
Special Revenue

SUBJECT: Approve an ordinance amending the Fiscal Year 2021-2022 Austin Police Department Operating Budget Special Revenue Fund (Ordinance No. 20210811-001) to accept and appropriate \$109,369 in grant funds from the State of Texas, Office of the Governor, Criminal Justice Division, Edward Byrne Memorial Justice Assistance Grant Program; for the Special Operations EOD Project.

CURRENT YEAR IMPACT:

	2021-22 Approved	This Action	2021-22 Amended
Special Revenue Fund			
State of Texas, Office of the Governor, Criminal Justice Division, Edward Byrne Memorial Justice Assistance Grant Grant Period: 10/1/2021 - 9/30/2022	0	109,369	109,369
Total	0	109,369	109,369
FTEs	0.00	0.00	0.00

FIVE-YEAR IMPACT:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Total Revenue	109,369	0	0	0	0
Total Expenditures	109,369	0	0	0	0
Net Impact	0	0	0	0	0

ANALYSIS / ADDITIONAL INFORMATION: This grant funding will improve the ability of APD Special Operations personnel to respond to EOD calls for service with the purchase of the following:

- Two ICOR Mini Caliber Robots (\$45,450 each)
- One 3D printer to replace damaged parts (\$3,499)
- Two Qinetiq Fragmentation Bags (\$1,100 each)
- Two Subgravity Diver Propulsion vehicles with navigation (\$6,385 each)

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 Police Department's need for continuing funding will be evaluated and may be denied.