

# CAPITAL BUDGET

## FISCAL NOTE

**CONTACT DEPARTMENT(S):**

Fleet Mobility Services

**SUBJECT:** Approve an ordinance authorizing acceptance of \$478,144 in grant funds from the Texas Commission on Environmental Quality; amending the Fiscal Year 2022-2023 Fleet Mobility Services Department Operating Budget Special Revenue Fund (Ordinance No. 20220817-004) to appropriate these funds; and amending the Fiscal Year 2022-2023 Fleet Mobility Services Department Capital Budget (Ordinance No. 20220817-004) to transfer in and appropriate \$478,144 from the Fleet Mobility Services Department Operating Budget Special Revenue Fund to assist with the purchase of electric and compressed natural gas vehicles.

### FISCAL ANALYSIS

<b>Department:</b>	<b>Fleet Mobility Services</b>
Project Name:	Vehicle & Equipment Acquisition Grants
Funding Source(s):	Grants
Current Phase:	Preliminary
Prior Appropriations:	
FY 2021:	\$1,853,523
This Action:	\$478,144
<b>Amended Project</b>	
<b>Appropriation:</b>	<b>\$2,331,667</b>

**ANALYSIS / ADDITIONAL INFORMATION:** This grant will assist with the purchase of 10 light-duty battery electric vehicles for various City departments and 10 CNG shuttle buses for the Aviation department. A City funding match is not required. The remaining funding is available in the Fleet Mobility Services, Aviation, Transportation, and Watershed Protection capital fund budgets.