

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

8/31/23

CONTACT DEPARTMENT(S):

Fire Department

FUND:

Special Revenue

SUBJECT: Approve an ordinance amending the Fiscal Year 2022-23 Austin Fire Department Operating Budget Special Revenue Fund (Ordinance No. 20220817-004) to accept and appropriate \$182,691 in grant funds from the Federal Emergency Management Agency Assistance to Firefighters Grant to reimburse expenses to purchase fitness equipment and blood tests.

CURRENT YEAR IMPACT:

| | 2022-23 Approved | This Action | 2022-23 Amended |
|-------------------------------|---------------------|----------------|--------------------|
| Special Revenue Fund | | | |
| Grant Period: 07/2023-07/2025 | 0 | 182,691 | 182,691 |
| Total | 0 | 182,691 | 182,691 |
| FTEs | 0.00 | 0.00 | 0.00 |

FIVE-YEAR IMPACT:

| | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 |
|--------------------|---------|---------|---------|---------|---------|
| Total Revenue | 182,691 | 0 | 0 | 0 | 0 |
| Total Expenditures | 182,691 | 0 | 0 | 0 | 0 |
| Net Impact | 0 | 0 | 0 | 0 | 0 |

ANALYSIS / ADDITIONAL INFORMATION: This action authorizes the acceptance of a supplemental funding grant in the amount of \$182,691 from the U.S. Department of Homeland Security (DHS), Federal Emergency Management Agency (FEMA), U.S. Fire Administration program, Assistance to Firefighters Grants program. The funding will reimburse expenses to purchase station fitness equipment and PFAS blood tests for members.

The grant term is from July 20th, 2023, to July 19th, 2025. AFD will provide the required match of \$27,931. The federal grant portion is \$182,691.

The General Fund will not be required to contribute additional funds beyond those currently budgeted to this grant. When the grant funds expire, AFD will evaluate the continued funding and it may be denied.