

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

3/21/24

CONTACT DEPARTMENT(S):

Fire Department

FUND:

Special Revenue

SUBJECT: Approve an ordinance amending the Fiscal Year 2023-2024 Austin Fire Department Operating Budget Special Revenue Fund (Ordinance No. 20230816-008) to accept and appropriate \$232,500 in U.S. Department of Agriculture Forest Service grant funds from the Texas A&M Forest Service to update the Austin/Travis County community wildfire protection plan.

CURRENT YEAR IMPACT:

	2023-2024 Approved	This Action	2023-2024 Amended
Special Revenue Fund			
Southern Area State Fire Capacity			
Mitigation Grant			
Grant Period: 09/2023-09/2026	0	232,500	232,500
Total	0	232,500	232,500
FTEs	0.00	0.00	0.00

FIVE-YEAR IMPACT:

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Total Revenue	232,500	0	0	0	0
Total Expenditures	232,500	0	0	0	0
Net Impact	0	0	0	0	0

ANALYSIS / ADDITIONAL INFORMATION: The purpose of this grant is to providing funding to update the current Austin/Travis County community wildfire protection plan (CWPP) and provide information needed to reduce risks, loss of life, and loss of property from wildfire. The plan will address community needs for wildfire prevention, suppression, mitigation, and recovery in the project areas.

The General Fund will not be required to contribute additional funds beyond those currently budgeted to this grant. When the grant funds expire, the department's need for continuing funding will be evaluated and may be denied.