

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

4/24/25

DEPARTMENT:

Homeland Security and Emergency Management

FUND:

Special Revenue

SUBJECT: Approve an ordinance amending the Fiscal Year 2024-2025 Operating Budget Special Revenue Fund (Ordinance No. 20240814-007) to accept and appropriate \$151,886 in Federal Emergency Management Agency Public Assistance grant funds from the Texas Department of Emergency Management for COVID-19 expenses.

CURRENT YEAR IMPACT:

	2024-25 Approved	This Action	2024-25 Amended
Special Revenue Fund			
Texas Department of Emergency Management	0	151,886	151,886
Total	0	151,886	151,886
FTEs	0.00	0.00	0.00

FIVE-YEAR IMPACT:

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Total Revenue	151,886	0	0	0	0
Total Expenditures	151,886	0	0	0	0
Net Impact	0	0	0	0	0

ANALYSIS / ADDITIONAL INFORMATION: On March 6, 2020, a Declaration of Local Disaster was issued by Mayor Adler to have the City take measures to avoid the spread of the Coronavirus (COVID-19) across the City and County. On March 13, 2020, Governor Abbott issued a Declaration of State of Disaster to take additional steps to prepare for, respond to, and mitigate the spread of COVID-19. COVID-19 created an immediate threat to the health and safety of the general public, requiring emergency response and protective measures.

The City utilized force account labor, materials, equipment, rented equipment, and contracts to help assist and aid with the threat of these disasters. FEMA Public Assistance grant awards reimburse City departments for expenses incurred for carrying out COVID-19 public health responses from January 20, 2020, to May 11, 2023, and Winter Storm Mara emergency response and repairs from January 30, 2023, to October 21, 2024.

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.

Project	FEMA Reimbursement	City Match	Total Project Value
Covid PW 1044	\$151,886	\$0	\$151,886
Total	\$151,886	\$0	\$151,886