

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

6/5/25

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 \$1,447,322 in Federal Emergency Management Agency Public Assistance grant funds from the Texas Department of Emergency Management for COVID-19 and Winter Storm Mara expenses.

CURRENT YEAR IMPACT:

	2024-25 Amended	This Action	2024-25 Amended
Special Revenue Fund			
Texas Department of Emergency Management	151,886	1,447,322	1,599,208
Total Revenue	151,886	1,447,322	1,599,208
FTEs	0.00	0.00	0.00

FIVE-YEAR ESTIMATED IMPACT:

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Total Revenue	1,447,322	0	0	0	0
Total Requirements	1,447,322	0	0	0	0
Net Budget Impact	0	0	0	0	0

ANALYSIS / ADDITIONAL INFORMATION: 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.

FEMA Public Assistance grant awards will reimburse City departments for expenses incurred for carrying out Winter Storm Mara emergency response and repairs from January 30, 2023, to October 21, 2024. A City match of \$258,828 is required for the Winter Storm Mara award and was provided by the Fiscal Year 2023-24 Operating Budgets of various departments

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
COVID-19 PW 1574	412,010	-	412,010
WS Mara PW 148	1,035,312	258,828	1,294,140
Total	1,447,322	258,828	1,706,150

