

CITY COUNCIL MEMORANDUM

AGENDA ITEM

Fort Hood Joint Land Use Study (JLUS) Budget Amendment

ORIGINATING DEPARTMENT

Finance

BACKGROUND INFORMATION

The Joint Land Use Study (JLUS) is a tool funded and used by the Department of Defense (DOD) to evaluate the synergy between civilian communities and adjacent military installations located in the United States. Key considerations are the compatibility of civilian land use and development activities and encroachment concerns that may negatively impact air and ground operations, training, testing, and power projection missions conducted on military installations.

Selected civilian communities serve as JLUS sponsors. Sponsors coordinate with DOD's Office of Economic Adjustment (OEA) to secure approval of a JLUS application and federal grant funding.

On October 20, 2015, City Council authorized the City Manager to sign a professional services contract with Benchmark CMR, Inc. for the JLUS in the amount of \$255,860.

DISCUSSION/CONCLUSION

OEA received the JLUS application on August 21, 2015, and subsequently approved it. OEA approved the proposed budget in the amount of \$292,236 as shown below.

Description	Federal	Non-Federal	Total Project Cost
Personnel	0	23,769	23,769
Fringe Benefits	0	6,417	6,417
Travel	6,000	0	6,000
Supplies	1,000	0	1,000
Contractual	250,000	0	250,000
Other	5,050	0	5,050
Total Direct Charges	262,050	30,186	292,236

FISCAL IMPACT

The grant period is from August 1, 2015 through December 31, 2016. Costs associated with the JLUS, in the amount of \$262,050, will be placed in the following accounts.

Revenues

Account Number	Account Name	Original Budget	Increase	Amended Budget
250-0000-382-10-21	JLUS Grant Revenue	0	262,050	262,050

Expenditures

Account Number	Account Name	Original Budget	Increase	Amended Budget
250-2035-415-41-10	Office Supplies	0	1,000	1,000
250-2035-415-41-15	Postage	0	300	300
250-2035-415-41-35	Print Supplies	0	1,000	1,000
250-2035-415-44-25	Public Notices	0	1,500	1,500
250-2035-415-44-30	Training and Travel	0	6,000	6,000
250-2035-415-44-55	Facilities Rental	0	2,250	2,250
250-2035-415-98-13	JLUS Project	0	250,000	250,000
Total		0	262,050	262,050

RECOMMENDATION

Staff recommends that the City Council approve the ordinance amending the FY 2016 Municipal Operating Budget revenues by \$262,050 and expenditures by \$262,050.