



City of Killeen

Legislation Text

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HOLD a public hearing and consider an ordinance amending the FY 2016 Annual Budget and Plan of Municipal Services of the City of Killeen by increasing General Fund revenues by \$894,529 and various General Fund operating expenditure accounts by \$894,529.

AGENDA ITEM

2014 SAFER Grant Budget Amendment

ORIGINATING DEPARTMENT

Finance / Fire Department

BACKGROUND INFORMATION

On October 6, 2015, the City Council approved resolution 15-114R accepting award of the Department of Homeland Security (DHS) Federal Emergency Management Agency's (FEMA) FY 2014 Staffing for Adequate Fire and Emergency Response (SAFER) Grant to fund thirty-seven (37) positions needed to staff Fire Station Nine, scheduled to open January 2017. The SAFER grant is a competitive program that was created to provide funding directly to fire departments to help increase the number of frontline firefighters, thus assuring the community has adequate protection. The program provides awards to assist in paying salaries and associated benefits of newly-hired Fire Rescue Officers. The City Council accepted the award of the SAFER Grant on October 6, 2015, in the amount of \$4,443,404.00 over a two-year period. In the third year, the City will be responsible for the cost of the positions awarded as a result of the grant in the third year.

DISCUSSION/CONCLUSION

The SAFER Grant awarded the full amount requested in the City's application which will help fund the first two years of salaries and benefits for thirty-seven (37) new Fire Rescue Officer positions. The first-year salary and benefits cost of the Fire Rescue Officer positions was calculated to be \$2,114,365; the second year, \$2,329,039. The total cost of both years is \$4,443,404. The performance period for the Fire and Rescue Officers will begin on May 2, 2016. Therefore, this budget amendment will cover the remaining five months in FY2016.

FISCAL IMPACT

The salary and benefits cost for the thirty-seven (37) Fire Rescue Officers from May 2, 2016 - September 30, 2016, is \$894,529. Accordingly, the following budget amendment is needed to increase General Fund revenue and expenditure accounts for the grant:

Revenues

Account Number	Account Name	Original Budget	Increase	Amended Budget
010-0000-382.45-30	SAFER Grant 2014	0	\$894,529	\$894,529

Expenditures

Account Number	Account Name	Original Budget	Increase	Amended Budget
010-7070-442.40-05	Full Time Salaries	\$10,694,508	\$657,195	\$11,351,703
010-7070-442.40-30	Incentive Pay	\$917,640	\$18,785	\$936,425
010-7070-442.45-05	Hospital Insurance	\$870,863	\$71,457	\$942,320
010-7070-442.45-10	Retirement	\$1,615,032	\$87,876	\$1,702,908
010-7070-442.45-15	Social Security	\$986,398	\$51,710	\$1,038,108
010-7070-442.45-20	Workers Comp	\$252,465	\$7,506	\$259,971
Total		\$15,336,906	\$894,529	\$16,231,435

RECOMMENDATION

Staff recommends that City Council approve the ordinance amending the FY 2016 City of Killeen General Fund budget.