

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:
DEPARTMENT:
FUND:

10/24/24
Police Department
General Fund

SUBJECT: Approve an ordinance amending the Fiscal Year 2024-2025 General Fund Operating Budget (Ordinance No. 202408014-007) to increase appropriations in the Austin Police Department Operating Budget by the amount of \$16,583,833 and decrease the General Fund Operating Budget Other Requirements by \$16,583,833 to provide additional funds to cover sworn personnel expenditures related to wages and benefits. Related to item #24-5899.

CURRENT YEAR IMPACT:

	2024-25 Approved	This Action	2024-25 Amended
Beginning Balance	0	0	0
Total Revenue	1,248,073,923	0	1,248,073,923
Total Transfers In	177,351,121	0	177,351,121
Total Appropriated Funds	1,425,425,044	0	1,425,425,044
Requirements			
Police	496,601,181	16,583,833	513,185,014
Other Departments	854,879,199	0	854,879,199
Total Department Requirements	1,351,480,380	16,583,833	1,368,064,213
Total Transfers Out	48,918,855	0	48,918,855
Total Other Requirements	25,025,809	(16,583,833)	8,441,976
Total Requirements	1,425,425,044	0	1,425,425,044
Excess (Deficiency) of Total Available Over Total Requirements	0	0	0
Ending Balance	0	0	0

FIVE-YEAR ESTIMATED IMPACT:

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Total Revenue	0	0	0	0	0
Total Requirements	0	0	0	0	0
Net Budget Impact	0	0	0	0	0

ANALYSIS / ADDITIONAL INFORMATION: This budget amendment provides funding to the Austin Police Department to provide additional appropriation related to Council Item No. 24-5899 regarding discussion and possible action to ratify a proposed a five-year meet and confer agreement with the Austin Police Association establishing pay and benefits. This action does not change the projected ending balance for the Fiscal Year 2024-2025 General Fund Operating Budget.