

# OPERATING BUDGET FISCAL NOTE

**DATE OF COUNCIL CONSIDERATION:**  
**DEPARTMENT:**  
**FUND:**

11/2/23  
Emergency Medical Services and Fire Departments  
General Fund

**SUBJECT:** Approve an ordinance amending the Fiscal Year 2023-2024 General Fund Operating Budget (Ordinance No. 202308016-008) to increase appropriations in the Emergency Medical Services Department Operating Budget by the amount of \$4,079,699 and Austin Fire Department Operating Budget by the amount of \$11,229,178 and decrease the General Fund Operating Budget Other Requirements by \$15,308,877 to provide additional funds to cover sworn personnel expenditures related to wages and benefits.

**CURRENT YEAR IMPACT:**

	2023-24 Approved	This Action	2023-24 Amended
Beginning Balance	0	0	0
Total Revenue	1,188,508,941	0	1,188,508,941
Total Transfers In	163,981,548	0	163,981,548
Total Appropriated Funds	1,352,490,489	0	1,352,490,489
Requirements			
Emergency Medical Services	124,518,557	4,079,699	128,598,256
Fire	236,560,275	11,229,178	247,789,453
Other Departments	898,674,826	0	898,674,826
Total Department Requirements	1,259,753,658	15,308,877	1,275,062,535
Total Transfers Out	69,501,051	0	69,501,051
Total Other Requirements	23,235,780	(15,308,877)	7,926,903
Total Requirements	1,352,490,489	0	1,352,490,489
Excess (Deficiency) of Total Available Over Total Requirements	0	0	0
Ending Balance	0	0	0

**FIVE-YEAR ESTIMATED IMPACT:**

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
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:** The budget amendment provides funding to the Emergency Medical Services Department to provide additional appropriation related to Ordinance No. 20230914-015 approving a four-year meet and confer agreement with the Austin EMS Association for pay and benefits. The budget amendment also provides funding to the Austin Fire Department to provide additional appropriation for sworn personnel expenditures related to an arbitration award with the Austin Firefighters Association establishing pay and benefits. This action does not change the projected ending balance for the Fiscal Year 2023-2024 General Fund Operating Budget.