

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

12/18/2025

DEPARTMENT:

Austin Fire

FUND:

General Fund

SUBJECT: Approve an ordinance amending the Fiscal Year 2025-2026 General Fund Operating Budget (Ordinance No. 20250813-005) to increase appropriations in the Austin Fire Department Operating Budget by the amount of \$5,913,706 and decrease the General Fund Operating Budget Other Requirements by \$5,913,706 to provide additional funds to cover sworn personnel expenditures related to wages and benefits, revisions to sworn work schedule, and 22 additional positions to increase the department's authorized strength. Funding: \$5,913,706 is available in the General Fund Operating Budget Other Requirements.

CURRENT YEAR IMPACT:

| | 2025-26 Amended | This Action | 2025-26 Amended |
|--|--------------------|----------------|--------------------|
| Beginning Balance | 0 | 0 | 0 |
| Total Revenue | 1,275,873,726 | 0 | 1,275,873,726 |
| Total Transfers In | 209,402,169 | 0 | 209,402,169 |
| Total Appropriated Funds | 1,485,275,895 | 0 | 1,485,275,895 |
| Requirements | | | |
| Fire | 263,150,305 | 5,913,706 | 269,064,011 |
| Other Departments | 1,158,539,816 | 0 | 1,158,539,816 |
| Total Department Requirements | 1,421,690,121 | 5,913,706 | 1,427,603,827 |
| Total Transfers Out | 36,576,757 | | 36,576,757 |
| Total Other Requirements | 27,009,017 | (5,913,706) | 21,095,311 |
| Total Requirements | 1,485,275,895 | 0 | 1,485,275,895 |
| Excess (Deficiency) of Total Available | | | |
| Over Total Requirements | 0 | 0 | 0 |
| Ending Balance | 0 | 0 | 0 |
| Fire Sworn FTEs | 1,303 | 22 | 1,325 |

FIVE-YEAR ESTIMATED IMPACT:

| | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 |
|--------------------|---------|---------|---------|---------|---------|
| 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 Fire Department to provide additional appropriation related to other Council Items on this council meeting agenda regarding discussion and possible action to approve a proposed four-year collective bargaining agreement with the Austin Fire Association establishing pay and benefits. The cost of this amendment includes increases of \$4,260,359 for pay scale adjustments effective the pay period beginning January 11, 2026, \$1,371,147 for a one-time lump sum payment of \$1,100 for eligible firefighters to be paid January 2026, and \$1,657,200 for the addition of 22 entry-level Firefighters to the department's authorized strength, offset by reductions of \$1,250,000 from savings in sworn overtime associated with returning to the 53-hour work week schedule in March 2026 and a \$125,000 reduction from the removal of the sick buyback program. This action does not change the projected ending balance for the Fiscal Year 2025-2026 General Fund Operating Budget.