



City of Austin

Recommendation for Action

File #: 25-2692, **Agenda Item #:** 2.

12/18/2025

Posting Language

Approve an ordinance amending the Fiscal Year 2025-2026 General Fund Operating Budget (Ordinance No. 202508013-005) 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. Related to Items #1 and #3.

Lead Department

Budget and Organizational Excellence

Fiscal Note

\$5,913,706 is available in the General Fund Operating Budget Other Requirements Fiscal note attached.

Prior Council Action:

November 11, 2025 - Council approved Ordinance No. 20251120-004 amending Ordinance No. 20250813-005 adopting the City of Austin Budget for Fiscal Year 2025-2026, beginning on October 1, 2025, and ending on September 30, 2026, to reflect reduced projected property (ad valorem) tax revenues resulting from the voters not approving the property tax rate adopted by the City Council and making corresponding changes to budget expenditure allocations on an 11-0 vote.

August 13, 2025 - Council approved Ordinance No. 20250813-005 adopting the City of Austin Budget for Fiscal Year 2025-2026, beginning on October 1, 2025, and ending on September 30, 2026, on a 10-1 vote.

For More Information:

Kerri Lang, Director of Budget and Organizational Excellence, 512-974-2283.

Additional Backup 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 \$1100 lump sum payment for each sworn position to be paid in 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 leave buyback program. This action does not change the projected ending balance for the Fiscal Year 2025-2026 General Fund Operating Budget.