

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:
DEPARTMENT:
FUND:

11/6/2025
Austin Fire
General Fund

SUBJECT: 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 \$5,663,706 and decrease the General Fund Operating Budget Other Requirements by \$5,663,706 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: \$5,663,706 is available in the General Fund Operating Budget Other Requirements. Related to items #16 and #17.

CURRENT YEAR IMPACT:

	2025-26 Approved	This Action	2025-26 Amended
Beginning Balance	0	0	0
Total Revenue	1,385,354,341	0	1,385,354,341
Total Transfers In	193,802,169	0	193,802,169
Total Appropriated Funds	1,579,156,510	0	1,579,156,510
Requirements			
Fire	264,371,670	5,663,706	270,035,376
Other Departments	1,207,667,741	0	1,207,667,741
Total Department Requirements	1,472,039,411	5,663,706	1,477,703,117
Total Transfers Out	79,827,959		79,827,959
Total Other Requirements	27,289,140	(5,663,706)	21,625,434
Total Requirements	1,579,156,510	0	1,579,156,510
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 \$4,933,047 for pay scale adjustments, effective beginning on the first pay period after November 20, 2025, \$448,459 for a one-time \$370 lump sum payment for each sworn position, 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.