

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

12/11/25

CONTACT DEPARTMENT(S):

Police

FUND:

Special Revenue

SUBJECT: Approve an ordinance amending the Fiscal Year 2025-2026 Police Department Operating Budget Special Revenue Fund (Ordinance No. 20250813-005) to accept and appropriate \$28,000 in grant funds from the Texas Department of Transportation for the Austin STEP Impaired Driving Mobilization Project.

CURRENT YEAR IMPACT:

	2025-26 Approved	This Action	2025-26 Amended
Special Revenue Fund			
Texas Department of Transportation (federal pass through from the National Highway Traffic Safety Administration) Grant Period: 12/9/2025-09/10/2026	0	28,000	28,000
Total	0	28,000	28,000
FTEs	0.00	0.00	0.00

FIVE-YEAR IMPACT:

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Total Revenue	28,000	0	0	0	0
Total Expenditures	28,000	0	0	0	0
Net Impact	0	0	0	0	0

ANALYSIS / ADDITIONAL INFORMATION: This is a new grant program with a \$28,000 award from the Texas Department of Transportation. The FY 2025-2026 Police Department Operating Budget Special Revenue Fund does not include this award. A City funding match of \$7,145.80 (20%) is required and will be met by accounting for a portion of the salaries of two APD FTEs.

The General Fund will not be required to contribute additional funds beyond those currently budgeted to this grant. When the grant funds expire, the Austin Police Department's need for continuing funding will be evaluated and may be denied.