

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

11/6/25

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 \$200,000 in grant funds from the U.S. Department of Justice, Community Oriented Policing Services, for the Mental Health and Wellness Act implementation project.

CURRENT YEAR IMPACT:

	2025-26 Approved	This Action	2025-26 Amended
Special Revenue Fund			
U.S. Department of Justice, Community Oriented Policing Services, FY25 Community Policing Development Microgrants Program.			
Grant Period: 10/01/2025-09/30/2027	0	200,000	200,000
Total	0	200,000	200,000
FTEs	0.00	0.00	0.00

FIVE-YEAR IMPACT:

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Total Revenue	200,000	0	0	0	0
Total Expenditures	200,000	0	0	0	0
Net Impact	0	0	0	0	0

ANALYSIS / ADDITIONAL INFORMATION: This is a new 2-year grant program with a \$200,000 award from the U.S. Department of Justice, Community Oriented Policing Services Office. The Fiscal Year 2025-2026 Police Department Operating Budget Special Revenue Fund does not include this award. No match is required.

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.