

## OPERATING BUDGET FISCAL NOTE

**DATE OF COUNCIL CONSIDERATION:**

5/8/25

**CONTACT DEPARTMENT(S):**

Police

**FUND:**

Special Revenue

**SUBJECT:** Approve an ordinance amending the Fiscal Year 2024-2025 Austin Police Department Operating Budget Special Revenue Fund (Ordinance No. 20240814-007) to accept and appropriate \$25,000 in grant funds from the Texas Department of Transportation for the APD STEP - Click It or Ticket Mobilization Project.

**CURRENT YEAR IMPACT:**

	2024-25 Approved	This Action	2024-25 Amended
Special Revenue Fund			
State of Texas, Department of Transportation, STEP Click It or Ticket Mobilization Program			
Grant Period: 5/16 - 6/4/2025	0	25,000	25,000
Total	0	25,000	25,000
FTEs	0.00	0.00	0.00

**FIVE-YEAR IMPACT:**

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Total Revenue	25,000	0	0	0	0
Total Expenditures	25,000	0	0	0	0
Net Impact	0	0	0	0	0

**ANALYSIS / ADDITIONAL INFORMATION:** This is a new 3-week grant initiative with a \$25,000 award from the Texas Department of Transportation. The Fiscal Year 2024-2025 Police Department Operating Budget Special Revenue Fund does not include this award. A 20% City match is required and will be met by accounting for existing FTE salaries.

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