

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

6/5/25

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 - Operation Slowdown Project for the grant period of July 15 to August 6, 2025.

CURRENT YEAR IMPACT:

	2024-25 Approved	This Action	2024-25 Amended
Special Revenue Fund			
State of Texas, Department of Transportation, STEP			
Operation Slowdown Program			
Grant Period: 7/15 - 8/6/2025	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 FY 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.