

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

7/23/26

CONTACT DEPARTMENT(S):

Austin Police Department

FUND:

Special Revenue

SUBJECT: Approve an ordinance amending the Fiscal Year 2025-2026 Austin Police Department Operating Budget Special Revenue Fund (No. 20250813-005) to accept and appropriate \$25,000 in grant funds from the Texas Department of Transportation for the APD STEP-Operation Slowdown Mobilization Project.

CURRENT YEAR IMPACT:

	2025-2026 Approved	This Action	2025-2026 Amended
Special Revenue Fund			
Texas Department of Transportation			
APD STEP-Operation Slowdown Mobilization Project			
Grant Period: 7/15/2026-8/5/2026	0	25,000	25,000
Total	0	25,000	25,000
FTEs	0.00	0.00	0.00

FIVE-YEAR IMPACT:

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
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 3-week grant initiative with a \$25,000 award from the Texas Department of Transportation. The Fiscal Year 2025-2026 Police Department Operating Budget Special Revenue Fund does not include this award. A 20 percent 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.