

FY 2026-2027 BUDGET QUESTION

Response to Request for Information

DEPARTMENT(S): Austin Police;

CBQ NO.: 89

REQUESTED BY: (District 7) Mike Siegel

DATE REQUESTED: Tuesday, July 28, 2026 10:42 AM

DATE POSTED: Tuesday, August 4, 2026

REQUEST:

As a follow up to Council Budget Quest (CBQ) Siegel 24, could you please also show, for each line item: (a) The estimated actuals anticipated for FY25-26; (b) Which line items are ongoing vs. one-time?; and (c) Which line items make up the \$425,000 in new dollars one-time funds for recruitment and \$45,200 for drones, as per Austin Police Department (APD)-02 and APD-09 of the enhancement report? (FY-2026-27-Service-Enhancements-Report.pdf, pages 4 and 5). Please show the amounts for each relevant item.

RESPONSE: Below is the Police General Fund line-item comparison between FY2026 and FY2027 and the FY2026 Current Year Estimate by line-item. All funding line items are ongoing.

The \$425,000 in new funding for one-time funds for recruitment is funded through the Budget Stabilization Reserve Fund.

The \$42,500 for drones is below in the Contractuals line item "Maintenance – Computer Software".

Police: General Fund	FY26 Current Year Estimate	FY 2026 Amended	FY 2027 Proposed	Variance
Category: Personnel				
Regular wages - full-time	\$32,648,012	\$45,556,121	\$45,131,972	(\$424,149)
Regular wages - part-time	\$10	\$0	\$0	\$0
Shift differential	\$176,908	\$474,188	\$514,449	\$40,261
Overtime	\$2,038,150	\$1,368,473	\$1,352,077	(\$16,396)
Temporary employees	\$4,044,492	\$1,853,642	\$1,933,919	\$80,277
Regular wages - Civil Services	\$128,173,523	\$201,572,205	\$210,847,603	\$9,275,398
Overtime - Civil Service	\$33,595,980	\$25,970,776	\$25,970,776	\$0
Shift differential-Civil Serv	\$2,294,318	\$2,713,200	\$2,713,200	\$0
Backcharged salary & fringes	\$819,932	\$819,932	\$819,932	\$0
Holidays worked	\$4,316,445	\$1,738,435	\$1,827,773	\$89,338
Reimbursed overtime - paid	\$8,355,902	\$2,522,569	\$2,681,580	\$159,011
Vacation pay	\$12,963,896	\$0	\$0	\$0
Holiday pay	\$1,113,758	\$0	\$0	\$0

Full-year funding of \$11.7M for 5.0% base wage for all sworn as included in the Meet and Confer agreement for FY 27 Regular wages-Civil Service line and benefit lines including FICA, Medicare and Police Retirement lines.

Accident pay	\$1,954,646	\$239,782	\$500,216	\$260,434
Sick pay	\$11,033,794	\$0	\$0	\$0
Parental Leave	\$956,638	\$0	\$0	\$0
Other paid leave	\$113,668	\$0	\$0	\$0
Stability pay	\$748,998	\$299,500	\$307,800	\$8,300
Terminal pay	\$5,815,290	\$6,587,617	\$6,587,617	\$0
On call hours	\$15,096	\$26,624	\$26,624	\$0
Military leave	\$250,746	\$0	\$0	\$0
Personal holiday pay	\$3,010,086	\$0	\$0	\$0
Jury leave	\$102,162	\$0	\$0	\$0
Bad weather pay	\$0	\$36,531	\$36,531	\$0
Administrative leave	\$1,752,520	\$0	\$0	\$0
Emergency leave	\$334,252	\$0	\$0	\$0
Call back time	\$2,170,036	\$530,480	\$530,480	\$0
Comp time used	\$3,889,706	\$0	\$0	\$0
Exception vacation	\$9,402,806	\$0	\$0	\$0
Longevity pay-civil service	\$2,034,070	\$2,034,070	\$2,119,242	\$85,172
Personnel savings	\$0	(\$33,749,257)	(\$33,778,461)	(\$29,204)
Field training officer pay	\$415,370	\$683,489	\$760,771	\$77,282
Assignment pay	\$1,018,833	\$0	\$1,858,901	\$1,858,901
Higher class pay	\$341,696	\$164,000	\$164,000	\$0
Educational incentive pay	\$3,312,768	\$3,442,978	\$3,405,793	(\$37,185)
Compensation Adjustment	\$0	\$2,764,359	\$126,000	(\$2,638,359)
Market Study Adjustment	\$0	\$0	\$678,456	\$678,456
Bilingual Pay	\$764,834	\$762,000	\$769,261	\$7,261
Clothing allowances	\$207,830	\$204,000	\$204,000	\$0
Phone allowance	\$14,936	\$17,040	\$18,180	\$1,140
Allowances/other pay	\$125,648	\$87,300	\$81,000	(\$6,300)
Accrued Payroll	\$1,748,804	\$1,748,804	\$1,832,396	\$83,592
Insurance-health/life/dental	\$38,546,996	\$38,546,996	\$40,182,144	\$1,635,148
Insurance-temporary employees	\$196,732	\$46,337	\$46,337	\$0
FICA tax	\$16,973,454	\$17,465,942	\$18,458,226	\$992,284
Medicare tax	\$4,002,070	\$4,098,697	\$4,330,924	\$232,227
Contribution to employees ret	\$7,270,046	\$8,179,768	\$7,960,773	(\$218,995)
Contribution to police ret	\$65,361,990	\$68,109,417	\$70,655,068	\$2,545,651
Personnel Subtotal	\$414,427,847	\$406,916,015	\$421,655,560	\$14,739,545

Funding associated with sworn patrol stipend reallocated from Compensation Adjustment line to Assignment Pay line.

Increase to the Employees Benefits Fund related to health care insurance.

Includes scheduled statutorily required annual payment.

-	-	-	-	-
Category: Commodities				
Explosives/blasting	\$895,931	\$895,931	\$945,931	\$50,000
Building material	\$6,348	\$3,673	\$3,673	\$0
Paint/painting supplies	\$1,000	\$1,000	\$1,000	\$0
Electrical/lighting	\$6,500	\$6,500	\$6,500	\$0
Household/cleaning supplies	\$0	\$900	\$900	\$0
Gasoline/oil/grease	\$175,000	\$175,000	\$175,000	\$0
Drugs	\$6,058	\$12,100	\$12,100	\$0
Medical/dental supplies	\$39,622	\$39,622	\$38,594	(\$1,028)
Educational/promotional	\$44,600	\$44,600	\$57,184	\$12,584

Department commodities adjustments.

Identification	\$46,171	\$46,171	\$46,171	\$0
Police supplies	\$1,121,463	\$994,282	\$1,289,657	\$295,375
Clothing/clothing material	\$973,733	\$973,733	\$1,019,621	\$45,888
Food/Ice	\$47,132	\$47,132	\$47,132	\$0
Food/storage for animals	\$124,858	\$108,916	\$113,816	\$4,900
Animal Supplies	\$26,000	\$26,000	\$26,000	\$0
Books-library	\$4,850	\$4,850	\$4,850	\$0
Office supplies	\$315,683	\$330,683	\$330,183	(\$500)
Software	\$17,560	\$17,560	\$17,560	\$0
Small tools/minor equipment	\$1,098,542	\$1,085,242	\$1,098,542	\$13,300
Minor computer hardware	\$74,706	\$68,683	\$74,706	\$6,023
Cash over/short	(\$110)	\$0	\$0	\$0
Commodities Subtotal	\$5,025,647	\$4,882,578	\$5,309,120	\$426,542

-				
Category: Contractuals				
Consultant-others	\$209,250	\$0	\$129,561	\$129,561
Services-appraisal	\$4,500	\$0	\$0	\$0
Services-construction contr	\$0	\$3,000	\$3,000	\$0
Services-Credit Card Fees	\$31,080	\$30,000	\$35,000	\$5,000
Services-court costs	\$30,000	\$30,000	\$30,000	\$0
Services-hazardous mat disp	\$2,356	\$0	\$0	\$0
Services-legal fees	\$70,700	\$70,700	\$70,700	\$0
Services-medical/surgical	\$311,456	\$311,456	\$324,148	\$12,692
Services-security	\$0	\$1,500	\$0	(\$1,500)
Services-temporary employe	\$30,000	\$30,000	\$30,000	\$0
Services-IT Installations	\$32,713	\$0	\$0	\$0
Services-Software as a Service	\$535,764	\$535,764	\$584,301	\$48,537
Services-Platform as a Service	\$4,313	\$0	\$0	\$0
Services-testing	\$15,440	\$8,000	\$8,000	\$0
Services-internet/cable	\$25,715	\$25,715	\$42,580	\$16,865
Services-interpretation	\$85,800	\$85,800	\$85,800	\$0
Services-other	\$1,455,427	\$1,664,427	\$1,931,963	\$267,536
Services-armored courier	\$5,399	\$5,262	\$9,256	\$3,994
Rental-real estate-office	\$712,898	\$712,898	\$432,501	(\$280,397)
Rental-real estate-other	\$152,202	\$152,202	\$166,142	\$13,940
Rental-copy machines	\$283,250	\$283,250	\$279,468	(\$3,782)
Rental-vehicles/buses	\$77,075	\$77,075	\$77,075	\$0
Rental-other equipment	\$238,518	\$147,759	\$397,759	\$250,000
Electric services	\$7,324	\$11,300	\$11,300	\$0
Water service	\$3,602	\$3,000	\$3,000	\$0
Garbage/refuse collection	\$194	\$675	\$675	\$0
Toll Road - Tx Tag	\$0	\$0	\$0	\$0
Interdepartmental Charges	\$5,599,820	\$5,599,820	\$5,746,160	\$146,340
Interdeptl-salaries/fringe	\$0	\$0	\$62,500	\$62,500
Facilities Management Support	\$6,294,624	\$6,294,624	\$10,829,990	\$4,535,366

Department contractals adjustments.
Collective Sex Crimes Response Project Manager

Police Department's portion of the Citywide

CTECC Support	\$15,934,091	\$15,934,091	\$14,980,782	(\$953,309)
CTM Support	\$16,915,607	\$16,915,607	\$20,599,295	\$3,683,688
Administrative Support	\$42,137,410	\$42,137,410	\$43,390,252	\$1,252,842
Workers' Compensation	\$2,635,720	\$2,635,720	\$3,179,193	\$543,473
Liability Reserve	\$5,001,000	\$5,001,000	\$7,507,000	\$2,506,000
Wireless Communications-maint	\$1,603,887	\$1,603,887	\$1,455,250	(\$148,637)
Regional Radio System	\$5,010,807	\$5,010,807	\$1,734,926	(\$3,275,881)
Fleet-equip.preventative maint	\$7,852,951	\$7,852,951	\$9,120,706	\$1,267,755
Transportation-city veh fuel	\$3,857,306	\$3,857,306	\$4,175,691	\$318,385
Fleet-equip. vehicle/equipment modification	\$110,000	\$166,718	\$25,000	(\$141,718)
General Liability Insurance	\$159,320	\$159,320	\$159,320	\$0
Bond/Theft/Prof Liab Insurance	\$568	\$18,147	\$18,147	\$0
Awards and Recognition	\$60,000	\$45,581	\$44,476	(\$1,105)
Maintenance-grounds	\$125,354	\$125,354	\$112,354	(\$13,000)
Maintenance-buildings	\$10,468	\$10,468	\$10,468	\$0
Maintenance-office equipmen	\$0	\$1,100	\$1,100	\$0
Maintenance-computer hardware	\$138,642	\$145,574	\$152,853	\$7,279
Maintenance-computer software	\$6,850,860	\$6,850,860	\$7,252,051	\$401,191
Maintenance-other equipment	\$495,736	\$480,712	\$507,736	\$27,024
Maintenance-vehicles	\$294,670	\$152,779	\$294,497	\$141,718
Telephone-base cost	\$300,000	\$316,189	\$312,489	(\$3,700)
Telephone-cellular phones	\$1,116,000	\$1,136,663	\$1,136,663	\$0
Postage	\$50,000	\$60,677	\$60,677	\$0
Priority mail/parcel services	\$9,084	\$8,000	\$8,000	\$0
Advertising/publication	\$68,655	\$68,655	\$68,655	\$0
Printing/binding/photo/repr	\$58,569	\$58,569	\$58,569	\$0
Travel City Business	\$33,025	\$19,350	\$49,350	\$30,000
Employee recruiting	\$50,500	\$50,500	\$50,500	\$0
Seminar/training fees	\$784,822	\$1,005,570	\$673,647	(\$331,923)
Educational travel	\$84,100	\$84,100	\$84,100	\$0
Mileage reimbursements	\$2,850	\$3,950	\$3,950	\$0
Professional registration	\$33,306	\$33,306	\$33,306	\$0
Parking costs	\$1,226	\$0	\$0	\$0
Memberships	\$25,472	\$24,402	\$25,352	\$950
Subscriptions	\$322,267	\$322,267	\$322,267	\$0
Grants to subrecipients	\$331,586	\$331,586	\$269,086	(\$62,500)
Contractuals Subtotal	\$128,685,279	\$128,713,403	\$139,168,587	\$10,455,184

allocation for Administrative Support, information technology, facilities management, rent allocation, fleet fuel and maintenance, Liability Reserve and Workers' Compensation.

Includes \$42,500 for drone software

-	-	-	-	-
-	-	-	-	-
Category: Expense Refunds				
Exp Reimb - Public Information Requests	(\$100,048)	\$0	\$0	\$0

Department expense refunds adjustments.

Intradepartmental reimbursemnt	(\$483,067)	(\$483,067)	(\$483,067)	\$0
Interdepartmental reimbursements	(\$13,408,695)	(\$12,322,561)	(\$13,509,669)	(\$1,187,108)
Grant reimbursement	(\$1,250,000)	(\$1,390,077)	(\$1,265,334)	\$124,743
Expense refunds	(\$250,000)	(\$76,800)	(\$76,800)	\$0
Reimbursed overtime	(\$7,650,000)	(\$1,347,726)	(\$1,347,726)	\$0
Expense Refunds Subtotal	(\$23,141,810)	(\$15,620,231)	(\$16,682,596)	(\$1,062,365)

Reimbursement from Austin Aviation in accordance with the sworn Meet and Confer Agreement for wages and benefits.

Category: Non-CIP Capital	-	-	-	-
Vehicle/Motored Equipment	\$12,811	\$12,811	\$12,811	\$0
Computer Software	\$0	\$0	\$0	\$0
Computer Hardware	\$0	\$6,023	\$30,000	\$23,977
Other Equipment	\$292,036	\$447,541	\$81,096	(\$366,445)
Non-CIP Capital Subtotal	\$304,847	\$466,375	\$123,907	(\$342,468)

Department non-CIP Capital adjustments.

Category: Transfers	-	-	-	-
Trf to CIP Mgm - CPM	\$1,110	\$1,110	\$40	(\$1,070)
Transfers Subtotal	\$1,110	\$1,110	\$40	(\$1,070)

Citywide Cost Allocation adjustment.

General Fund	\$525,302,920	\$525,359,250	\$549,574,618	\$24,215,368
---------------------	----------------------	----------------------	----------------------	---------------------