

FY 2026-2027 BUDGET QUESTION
Response to Request for Information

DEPARTMENT(S): Austin Police;

CBQ NO.: 15

REQUESTED BY: (District 2) Vanessa Fuentes

DATE REQUESTED: Friday, July 17, 2026 12:16 PM

DATE POSTED: Saturday, August 1, 2026

REQUEST:

What is a breakdown of the budget increases to the APD budget?

RESPONSE: Below is a breakdown of the incremental changes to the Austin Police FY27 budget:

FY 26	
Amended	\$525,359,250
Increment	\$24,215,368
FY 27	
Proposed	\$549,574,618

Expenditure Changes by Operating Program	FY27 Proposed FTEs	FY27 Proposed Dollars
Neighborhood Based Policing Reimbursement from Austin Aviation in accordance with the sworn Meet and Confer Agreement for wages and benefits.		(\$381,279)
Operations Support Transfer out of 17 positions and supporting funding to Austin Technology Services as part of the City-wide information technology centralization effort.	(17.00)	(\$2,368,827)
Professional Standards Addition of one Support position to assist with recruiting and maintaining the cadet application program.	1.00	\$79,268

Support Services

Increase in funding for partial temporary income benefits for workers compensation.		\$260,434
Transfer out of three civilian positions to support grant management activities at Austin Government Relations.	(3.00)	(\$400,636)

Departmental Cost Drivers

Full-year funding for a 5.0% base wage increase for all sworn personnel as included in the Meet and Confer Agreement for FY 2027.		\$11,695,533
Increase for sworn and civilian health insurance allocation.		\$1,927,350
Increase in funding for civilian wages and market study.		\$1,888,282
Increase in funding for pension scheduled payment to the Austin Police Retirement System.		\$855,084
Increase in funding associated with sworn patrol stipend, field training officer stipend and step pay per the Meet and Confer Agreement.		\$247,945
Increase in funding for various technology contracts including services for criminal record compliance, e-citation software, cloud storage for digital forensics, software for replacement drones, and the learning management system.		\$233,277
Increase in funding for various operational contracts including uniform and equipment, internet services; and rent at law enforcement facilities.		\$222,689
Increase in funding for the Legacy Liability scheduled payment to the City of Austin Employee Retirement System.		\$84,540
Increase for living wage.		\$1,738
Reduction in grants to social services providers resulting from City-wide analysis.		(\$68,730)
Transfers & Other Requirements		
Net increase for Citywide allocation for administrative support, information technology, fleet fuel and maintenance, facilities management, and other city-wide allocation cost centers.		\$9,938,700