

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

9/14/23

DEPARTMENT:

Police & Emergency Medical Services Departments

FUND:

General Fund

SUBJECT: Approve an ordinance amending the Fiscal Year 2022-2023 General Fund Operating Budget (Ordinance No. 20220817-004) to increase appropriations in the Austin Police Department Operating Budget in the amount of \$4,200,000 and Emergency Medical Services Department Operating Budget in the amount of \$2,900,000 to provide additional funds to cover sworn personnel expenditures related to wages and benefits and decreasing the General Fund Operating Budget Other Requirements by \$7,100,000.

CURRENT YEAR IMPACT:

	2022-23 Amended	This Action	2022-23 Amended
Beginning Balance	0	0	0
Total Revenue	1,111,471,487	0	1,111,471,487
Total Transfers In	165,837,115	0	165,837,115
Total Appropriated Funds	1,277,308,602	0	1,277,308,602
Requirements			
Emergency Medical Services	112,130,091	2,900,000	115,030,091
Police	444,854,289	4,200,000	449,054,289
Other Departments	622,849,290	0	622,849,290
Total Department Requirements	1,179,833,670	7,100,000	1,186,933,670
Total Transfers Out	84,536,600	0	84,536,600
Total Other Requirements	12,938,332	(7,100,000)	5,838,332
Total Requirements	1,277,308,602	0	1,277,308,602
Excess (Deficiency) of Total Available Over Total Requirements	0	0	0
Ending Balance	0	0	0

FIVE-YEAR ESTIMATED IMPACT:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Total Revenue	0	0	0	0	0
Total Requirements	0	0	0	0	0
Net Budget Impact	0	0	0	0	0

ANALYSIS / ADDITIONAL INFORMATION: The budget amendment provides funding to the Emergency Medical Services Department to provide additional appropriation related to Item No. 20220901-133 approving a one-year meet and confer agreement relating to pay and benefits with the Austin EMS Association in FY 2022-23. The budget amendment also provides funding to the Austin Police Department to provide additional appropriation for sworn personnel expenditures related to Ordinance No. 20230223-061 establishing pay and benefits. This action does not change the projected ending balance for the Fiscal Year 2022-23 General Fund Operating Budget as shown in the Fiscal Year 2023-24 Proposed Budget.