



Recommendation for Action

File #: 23-2820, **Agenda Item #:** 19.

9/14/2023

Posting Language

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.

Lead Department

Financial Services.

Fiscal Note

Fiscal note attached.

For More Information:

Kerri Lang, Budget Officer, 512-974-2283.

Additional Backup 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.