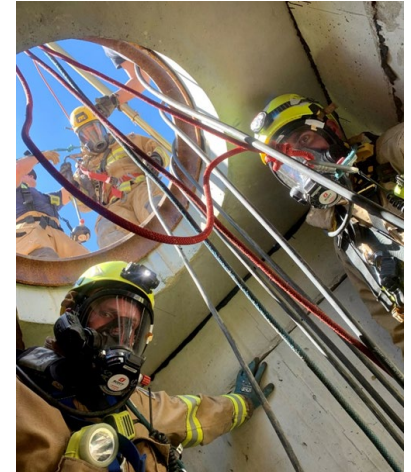


Austin Fire

FY2025 Budget Update



June 3, 2024

City of Austin, TX



Fire Department Overview

FY2025 Budget Development

FY2024 Approved
Budget

\$247.8 Million

FY2024 Positions

1,282 Sworn
143 Civilian & 60 Cadet

FY2025 Forecast (incremental increases)

- \$9.5M Salaries & Wages
- \$138K Contracts & Commodities
- \$3.9M in Revenue

FY2025 Forecast Highlights

- \$1.3M for Canyon Creek
- \$52K for sworn Dispatcher conversion
- \$149.5K increase to Cadet hourly pay
- Engineer and rank changes at Airport



Fire Department Overview

FY25 Unmet Needs

- 2 FTEs to coordinate pursuit of national Accreditation
- 3 Firefighter FTEs for Shift Commander Aides
- Staff for two aerials (16 FTEs per apparatus)
- Electronic Medical Records software for Wellness Center (in progress)

