



Art in Public Places: La Mujer by J Muzacz/Caminos Internship Program, 2022

Staff Amendments to FY 2025-26 Proposed Amended Budget

November 20, 2025

Staff Proposed Amendments: Adjustments/Reductions

| Item | General Fund Impact |
|--------------------------------------------------------------------------------------------------------|---------------------|
| Move Homelessness Navigation Services to HOPE Fund | (\$500,000) |
| Revised cost estimate for Sobering Center | (\$125,000) |
| Reduce funding for Job Training for Populations with High Barriers to Employment | (\$500,000) |
| Reduce funding for new Rapid Rehousing Beds | (\$1,000,000) |
| Reduce funding for Bridge Shelters | (\$750,000) |
| Reduce funding for Landlord Engagement | (\$600,000) |
| Reduce funding for Homelessness Diversion Services | (\$500,000) |
| Delay hiring of 5 new Forensic Services positions until FY27 to reflect revised warehouse opening date | (\$372,766) |

| Item | General Fund Impact |
|-------------------------------------------------------------------------------------|---------------------|
| Add fewer new resources for Parkland and Grounds Maintenance | (\$1,000,000) |
| Reverse increase in funding for improved maintenance of PARD athletic fields | (\$375,000) |
| Reduce Facilities Management's 3 rd -Party Contract for One Texas Center | (\$100,000) |
| Reduce Financial Services' budget for IT staffing and office relocation services | (\$150,000) |
| Reverse funding for Tax and Estate Planning Pilot Program* | (\$539,601) |
| Reduce funding for Emergency Rental Assistance* | (\$600,000) |
| Reduce funding for 3rd-party contracts in Economic Development | (\$110,160) |

*General Fund impact reflected through reduced transfer to Housing Trust Fund

Combined General Fund Impact: (\$7,222,527)

Staff Proposed Amendments: Additions

| Item | General Fund Impact |
|----------------------------------------------|---------------------|
| Non-Congregate Shelters | \$2,900,000 |
| Permanent Supportive Housing Services | \$202,527 |
| EMS Sworn Overtime to Eliminate Brown-Outs | \$2,500,000 |
| Expanded Mobile Crisis Outreach Team | \$1,000,000 |
| Child Advocacy Services in Williamson County | \$120,000 |
| Food Pantries at Title I Schools | \$300,000 |
| Home-Delivered Meals for Older Adults | \$200,000 |

Combined General Fund Impact: \$7,222,527

QUESTIONS?

For more information on Financial Services and the Budget: austintexas.gov/budget

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Art Featured:

La Mujer is a mosaic mural created by participants in the Emma S. Barrientos Mexican American Cultural Center's (MACC) **Camino teen leadership** program, under the guidance of local muralist **J Muzacz** and Caminos coordinator Frederico Geib. This permanent outdoor artwork is located at the Southeast corner of the MACC.

Iconic role models featured in the mural include Selena Quintanilla, Dolores Huerta, and Emma Barrientos, to name a few. The mural celebrates their courage and success as trailblazers in art, music, and dance as well as their dual roles of activists, mothers, and community leaders.