

Item TBD

August 12, 2026

CM Duchen 02

Motion Sheet

I move to amend the proposed Fiscal Year 2026-2027 Budget by making the following changes:

- decrease appropriations in Austin Financial Services department budget by \$1,000,000 by applying all of “Austin Financial Services - 01: Reduce the level of support for the Austin Economic Development Corporation...” rather than by \$500,000 per staff recommendation.

Item TBD

August 12, 2026

CM Duchen 03

Motion Sheet

I move to amend the proposed Fiscal Year 2026-2027 Budget by making the following changes:

- decrease appropriations for Austin Parks and Recreation department's budget by \$39,493.00 by applying "Austin Parks and Recreation – 07: Reduce three days of C Day camp across the division and eliminate special C Day offerings for charter schools."

Item TBD

August 12, 2026

CM Duchen 04

Motion Sheet

I move to amend the proposed Fiscal Year 2026-2027 Budget by making the following changes:

- decrease appropriations in Austin Public Library department budget by a total of \$550,000.00 by applying a great portion of “Austin Public Library – 01: Reduce contractual expenditures across the Collections, Facilities Maintenance, and Information Technology Support units” rather than the \$223,679 reduction per staff recommendation.

Item TBD

August 12, 2026

CM Duchen 05

Motion Sheet

I move to amend the proposed Fiscal Year 2026-2027 Budget by making the following changes:

- decrease appropriations in Austin Arts, Culture, Music, and Entertainment department budget by \$160,000.00 through applying a portion of “Austin Arts, Culture, Music, and Entertainment – 02: Reduce temporary staffing at the Dougherty Arts Center, George Washington Carver Museum, Asian American Resource Center, Emma S. Barrientos Mexican American Cultural Center, and African American Cultural Heritage Facility.”

Item TBD

August 12, 2026

CM Duchen 06

Motion Sheet

I move to amend the proposed Fiscal Year 2026-2027 Budget by making the following changes:

- decrease appropriations for Austin Equity and Inclusion department's budget by \$91,700 by applying "Austin Equity and Inclusion - 04: Reduce miscellaneous contractual services."

Item TBD

August 12, 2026

CM Duchen 07

Motion Sheet

I move to amend the proposed Fiscal Year 2026-2027 Budget by making the following changes:

- decrease appropriations for Austin Equity and Inclusion department's budget by \$60,000 by applying "Austin Equity and Inclusion - 03: Eliminate funding for contracted naturalization information sessions and citizenship clinics."

Item TBD

August 12, 2026

CM Duchen 10

Motion Sheet

I move to amend the proposed Fiscal Year 2026-2027 Budget by making the following changes:

- decrease appropriations for Austin Economic Development department's budget by \$252,303 by applying "Austin Economic Development - 01: Eliminate the Day Labor program."

Item TBD

August 12, 2026

CM Duchen 11

Motion Sheet

I move to amend the proposed Fiscal Year 2026-2027 Budget by making the following changes:

- decrease appropriations for Austin Fleet Mobility Services department's budget by \$425,000 by applying "Austin Fleet Mobility Services – 03: Reduce funding for accident repairs in the department and Citywide budget. This would be equivalent to 25% of City vehicles, excluding public safety."

Item TBD

August 12, 2026

CM Duchen 12

Motion Sheet

I move to amend the proposed Fiscal Year 2026-2027 Budget by making the following changes:

- decrease appropriations for Austin Government Relations department's budget by \$54,130.00 by applying a portion of "Austin Government Relations - 01: Reduce lobbyist contracts."

Item TBD

August 12, 2026

CM Duchen 12

Motion Sheet

I move to amend the proposed Fiscal Year 2026-2027 Budget by making the following changes:

- decrease appropriations for Austin Human Resources department's budget by \$632,896 by applying "Austin Human Resources - 05: Eliminate three vacant positions and temporary employee funding that supports the tuition reimbursement program."

Item TBD

August 12, 2026

CM Duchen 13

Motion Sheet

I move to amend the proposed Fiscal Year 2026-2027 Budget by making the following changes:

- Reduce General Fund costs from the Austin Police department by \$913,227.75 by partially applying “Austin Police - 02: Reduce General Fund costs by implementing an indirect cost rate for reimbursed special events. The additional cost recovery would be charged to third-party event organizers for law enforcement services provided using City resources.” Remaining funds should prioritize reimbursement for small events and the exercise of first amendment rights.

Item TBD

August 12, 2026

CM Duchen 13

Motion Sheet

I move to amend the proposed Fiscal Year 2026-2027 Budget by making the following changes:

- decrease appropriations for Austin Parks and Recreation department's budget by \$78,068 by applying "Austin Parks and Recreation - 28: Eliminate the Varsity Generation Outreach Program."

Item TBD

August 12, 2026

CM Duchen 14

Motion Sheet

I move to amend the proposed Fiscal Year 2026-2027 Budget by making the following changes:

- decrease appropriations for Austin Homeless Strategies and Operations department's budget by \$53,000.00 by applying "Austin Homeless Strategies and Operations – 01: Eliminate the Extreme Weather Shelter Operating funding."

Item TBD

August 12, 2026

CM Duchen 15

Motion Sheet

I move to amend the proposed Fiscal Year 2026-2027 Budget by making the following changes:

- decrease appropriations for various city department's budget by \$887,858.00 by reverting department travel budgets to 2025 rates.

Item TBD

August 12, 2026

CM Duchen 16

Motion Sheet

I move to amend the proposed Fiscal Year 2026-2027 Budget by making the following changes:

- decrease appropriations for Austin Homeless Strategies and Operations department's budget by \$657,743.00 by implementing previously identified social service contract prioritizations.

Budget Motion Sheet – Joint Emergency Communications A

Council Member Siegel moves to amend the proposed City of Austin Fiscal Year 2026-2027 Budget to establish and fund a new Office of Joint Emergency Communications in the General Fund by making the following expenditure and funding amendments:

- add ongoing funding and four positions to the new Office of Joint Emergency Communications in the amount of \$ 766,581 for “governance, operational, and technology enhancements” to improve 911 response times. The total annual cost will be approximately \$1.7 million;
- add funding to the new Office of Joint Emergency Communications in the amount of \$599,306 in FY2026-2027 for one executive level position, one assistant director position, and three support positions. These needs are projected to increase to \$979,139 in annual ongoing costs beginning in FY2027-2028, to create the capacity to hire personnel as necessary to establish and facilitate the transition to an independent Joint Emergency Communications Department; and
- add funding to the new Office of Joint Emergency Communications in the amount of \$37,500 in FY2026-2027 for one-time start-up costs for the new Office.

Rationale:

This amendment would provide the funding necessary to create an Office of Joint Emergency Communications and facilitate the transition to an independent Joint Emergency Communications Department, as outlined in Council Member Laine’s IFC, Item 19 on the August 12, 2026 Agenda.

Budget Motion Sheet – Joint Emergency Communications B

Council Member Siegel moves to amend the proposed City of Austin Fiscal Year 2026-2027 Budget by making the following \$1,174,043 in reductions and to direct that funding towards the establishment of a new Office of Joint Emergency Communications in the General Fund:

- reduce the Austin Police Department’s “commodities” budget by \$250,769, such that the Police commodities budget will increase from the FY2025-2026 budget by 3.6 percent instead of 8.7 percent, or other Austin Police Department budget line item determined by the City Manager;
- eliminate \$425,000 in one-time funding for the Austin Police Department’s Service Enhancement 02, “one-time funding for a headhunter pilot program and a year-round advertising campaign,” or other Austin Police Department budget line item determined by the City Manager; and
- reduce the consultant contract budget for Internal Services from the Internal Services Fund by ten percent, or other Internal Services Fund budget line item determined by the City Manager, for a total reduction of \$996,548, the General Fund portion of which is approximately \$498,274.

Rationale:

The pay-fors include reductions to proposed increases in APD’s budget that could be covered with asset forfeiture funding. As detailed in Volume II of the City Manager’s proposed budget, the budget for FY25-26 included approximately \$1.6 million in expenditures/ requirements from federal asset forfeiture funds, but the Department is on track to spend only \$339,945 for the year. Both the commodities reduction and the one-time recruitment items could be funded with asset forfeiture dollars. This motion does not propose any reduction to APD’s existing budget due to the potential availability of asset forfeiture funds.

In addition, the amendment suggests funding the new Office by reducing consultant contracts within Internal Services by ten percent.