

## OPERATING BUDGET FISCAL NOTE

**DATE OF COUNCIL CONSIDERATION:**  
**CONTACT DEPARTMENT(S):**  
**FUND:**

4/9/2026  
 Austin Public Health  
 Special Revenue

**SUBJECT:** Approve an ordinance amending the Fiscal Year 2025-2026 Austin Public Health Department Operating Budget (Ordinance No. 20250813-005) to accept and appropriate up to \$781,000 in grant funds from the Texas Department of State Health Services Ending the HIV Epidemic (HIV/HD-EHE) Contract. Funding: \$781,000 is available from Texas Department of State Health Services.

**CURRENT YEAR IMPACT:**

	2025-26 Approved	This Action	2025-26 Amended
Austin Public Health			
	0	781,000	781,000
Total	0	781,000	781,000
FTEs	7.00	0.00	7.00

**FIVE-YEAR IMPACT:**

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Total Revenue	781,000	0	0	0	0
Total Expenditures	781,000	0	0	0	0
Net Impact	0	0	0	0	0

**ANALYSIS/ADDITIONAL INFORMATION:**

The Public Health Department received notice of grant award available for grant funding from June 1, 2026 to May 31, 2027. The grant passes funding through Texas Department of State Health Services.

