

REFERENCE	DESCRIPTION	DEPARTMENT	GF Ongoing - Revenue	GF Ongoing - Expenditures	GF One-Time - Revenue	GF One-Time - Expenditures	Enterprise/Other Funds - Revenue	Enterprise/Other Funds - Expenditures	FTEs	CIP	NOTES
Alter-05	Austin Climate and Resilience staffing: Sustainable Program Manager & Energy Manager			\$124,276				\$104,274	2.00		
Employees-03	\$2,120 in-lieu of the 4% base wage pay increase for civilian regular employees earning less than \$53,000.	City-Wide		\$50,150							
Employees-04	Front-line Employee Bad Weather Pay	City-Wide		\$300,000							
Environment & Culture-01	Natural Land Restoration & Wildfire Prevention - implement land management plans for high-risk parkland natural areas. Includes 3 positions.	Parks and Recreation		\$1,252,056					3.00		
Environment & Culture-04	Parkland Maintenance - address parkland and grounds maintenance needs, including anticipated new acquisitions and developments. Includes 60 positions.	Parks and Recreation		\$5,983,435					60.00		
One-Time-04	Climate Resolving Fund					\$500,000					
Environment & Culture-06	Austin Civilian Conservation Corps - funding to support pathways to employment and green jobs.	Economic Development		\$864,000							
Environment & Culture-09	Library Materials - increased funding for new library materials to address wait times, includes digital materials accessed through the APL virtual library card.	Library		\$200,000							
Environment & Culture-12	Regional Animal Adoption Center	Austin Shelter Operations		\$675,000		\$125,000					
General Fund Revenue	Increase General Fund revenue to reflect property tax rate of \$0.570017, 4.6 pennies above the voter-approval rate.	Non-departmental	\$100,722,166								
Housing & Homelessness-02, 03, 04	Prevention, Diversion, Rapid Exit	Homeless Strategies and Operations		\$1,633,000							
Housing & Homelessness-07	Street Outreach - Improve engagement with unsheltered individuals, enhance public health response, and better connect people to housing and services.	Homeless Strategies and Operations		\$2,000,000							
Housing & Homelessness-08	Bridge Shelter/HEAL - Support individuals in the transition from shelters into housing by providing rental assistance, move-in assistance, and post-move case management.	Homeless Strategies and Operations		\$3,000,000							
Housing & Homelessness-09	Community Shelters - Investments in non-City shelters to increase number of shelter beds available in the community.	Homeless Strategies and Operations		\$2,000,000							
Housing & Homelessness-10	Marshaling Yard - Provides continued funding to operate the City's Marshaling Yard emergency shelter.	Homeless Strategies and Operations		\$2,750,000							
Housing & Homelessness-11	New Emergency Shelter Beds - Funding will support case management, housing navigation, and other services to add new shelter beds by 2029.	Homeless Strategies and Operations		\$5,123,850							
Housing & Homelessness-13	Rapid Rehousing (RRH) New Beds - Additional new 300 to 500 new units in Rapid Rehousing Program.	Homeless Strategies and Operations		\$12,000,000							
Housing & Homelessness-15	Rapid Rehousing (RRH) Case Management - continued funding for case management for individuals experiencing homelessness through the Coordinated Entry System (CES). Includes 6 positions.	Municipal Court - Austin Community Court		\$650,000					6.00		
Housing & Homelessness-17	PSH Pipeline Units - case management and supportive services for units in the Permanent Supportive Housing (PSH) pipeline scheduled to come online in FY26 or FY27.	Homeless Strategies and Operations		\$2,260,000							
Housing & Homelessness-21	HSO Programmatic & Support Staff to strengthen administrative support functions within the department.	Homeless Strategies and Operations		\$1,252,698					12.00		
One-Time-02	One-time funding for Fire sworn overtime.	Fire				\$6,000,000					
One-Time-11	Bond Planning	Parks and Recreation				\$100,000					
One-Time-14	Food Pantries at Title I Schools					\$300,000					
Public Health & Social Services-02	Core Public Health Grants at Risk - Ensure stability and sustainability of core public health initiatives at risk of reduced grant funding. Includes immunizations, sexually transmitted disease control, and disease surveillance.	Public Health		\$1,579,189							
Public Health & Social Services-04	Community Violence Intervention - Key interventions to build the community violence intervention ecosystem. Includes funding for trauma recovery services and mental health treatment to survivors of violent crime.	Public Health		\$1,000,000							
Public Health & Social Services-05	Sobering Center	Public Health		\$1,063,000							
Public Health & Social Services-06	Trauma Recovery Center	Public Health		\$500,000							
Public Health & Social Services-07	Family Stabilization Grant	Equity and Inclusion		\$1,300,000							
Public Health & Social Services-08	Child advocacy services in Williamson County to provide support for children who are victims of and/or witnesses to violent crimes.	Public Health		\$300,000							
Public Health & Social Services-09	Parent Support Specialists - funding aimed to empower families to become active participants in the education of their child/children.	Public Health		\$619,000							
Public Health & Social Services-10	Domestic Violence Shelter Support - funding to support shelter operations and supportive services for victims of domestic violence.	Public Health		\$350,000		\$350,000					
Public Health & Social Services-12	Family Justice Center	Public Health		\$350,000		\$150,000					
Public Health & Social Services-13	Harm Reduction	Public Health		\$150,000							
Public Health & Social Services-14	HIV/STI funding - Delivery of community-based testing and treatment services, including low-cost or free same-day testing and treatment in walk-in or mobile environments. Includes 4 positions.	Public Health		\$800,000					4.00		
Public Health & Social Services-17	Flood Insurance Program			\$100,000							
Safety-01	EMS Basic Life Support (BLS) unit. Includes 12 sworn personnel in FY26. Funding projections include adding one unit in FY26 and one unit in FY27.	Emergency Medical Services		\$1,165,558		\$301,808			12.00	\$490,000	Debt fund vehicle (one)
Safety-02	2 Single-Response Units: Mental Health & Collaborative Care to respond to low acuity patients. Includes 12 sworn positions in FY26.	Emergency Medical Services		\$1,345,878		\$234,432			12.00	\$640,000	Debt fund vehicles (four)
Safety-03	4 EMS Commanders to provide oversight of additional units. Includes 4 sworn personnel.	Emergency Medical Services		\$516,994		\$80,000			4.00	\$300,000	Debt fund vehicles (one)
Safety-04	EMS Communications - increase staffing levels in EMS communications to support growth in 9-1-1 calls. Includes 4 sworn personnel	Emergency Medical Services		\$467,124		\$34,800			4.00		
Safety-06	Expanded Mobile Crisis Outreach Team (EMCOT 24/7) - Provides short-term community-based interventions to stabilize a person in a psychiatric crisis. Increased funding to achieve a more comprehensive 24/7 response.	Municipal Court - Austin Community Court		\$3,086,033							
Safety-07	Wildfire Mitigation - Funding to support wildfire mitigation, education, and prevention.	Fire		\$1,000,000							
Safety-12	Restoring Police Oversight Budget	Austin Police Oversight		\$260,264							
Homelessness & Housing-23	RHDA Compliance Funding - Tenant Protections	Housing		\$100,000							