

General Fund		FY 2025 Amended	FY 2026 Proposed Amended	Increase (Decrease)		FY 2026 Approved	FY 2026 Proposed Amended	Increase (Decrease)
Revenue								
	Property Tax	\$ 682,233,410	\$ 713,348,973	\$ 31,115,563		\$ 822,829,588	\$ 713,348,973	\$ (109,480,615)
	Sales Tax	\$ 378,349,722	\$ 359,378,556	\$ (18,971,166)		\$ 359,378,556	\$ 359,378,556	\$ -
	Utility Transfers	\$ 177,351,121	\$ 193,802,169	\$ 16,451,048		\$ 193,802,169	\$ 193,802,169	\$ -
	Other Revenue	\$ 187,490,791	\$ 217,246,198	\$ 29,755,407		\$ 203,146,197	\$ 217,246,198	\$ 14,100,000
TOTAL REVENUE		\$ 1,425,425,044	\$ 1,483,775,895	\$ 58,350,852		\$ 1,579,156,510	\$ 1,483,775,895	\$ (95,380,615)
Expenditures								
	Animal Services	\$ 23,466,278	\$ 25,029,991	\$ 1,563,713		\$ 25,029,991	\$ 25,029,991	\$ -
	Arts, Culture, Music & Entertainment	\$ -	\$ 10,883,966	\$ 10,883,966		\$ 11,083,966	\$ 10,883,966	\$ (200,000)
	Emergency Medical Services	\$ 143,437,559	\$ 148,212,496	\$ 4,774,937		\$ 154,502,070	\$ 148,212,496	\$ (6,289,574)
	Fire	\$ 262,205,476	\$ 263,371,670	\$ 1,166,194		\$ 264,371,670	\$ 263,371,670	\$ (1,000,000)
	Forensic Science	\$ 14,965,178	\$ 16,328,260	\$ 1,363,082		\$ 16,328,260	\$ 16,328,260	\$ -
	Austin Public Health	\$ 64,685,017	\$ 65,463,588	\$ 778,571		\$ 66,793,656	\$ 65,463,588	\$ (1,330,068)
	Homelessness Strategy Office	\$ 3,301,254	\$ 9,954,779	\$ 6,653,525		\$ 6,258,259	\$ 9,954,779	\$ 3,696,520
	Housing	\$ 11,266,741	\$ 12,053,147	\$ 786,406		\$ 12,153,147	\$ 12,053,147	\$ (100,000)
	Library	\$ 76,501,074	\$ 80,124,704	\$ 3,623,630		\$ 80,124,704	\$ 80,124,704	\$ -
	Municipal Court	\$ 38,885,039	\$ 37,017,716	\$ (1,867,323)		\$ 40,753,749	\$ 37,017,716	\$ (3,736,033)
	Parks and Recreation	\$ 134,906,239	\$ 136,737,510	\$ 1,831,271		\$ 141,973,001	\$ 136,737,510	\$ (5,235,491)
	Planning	\$ 12,545,124	\$ 13,241,359	\$ 696,235		\$ 13,805,987	\$ 13,241,359	\$ (564,628)
	Police	\$ 513,185,014	\$ 526,010,042	\$ 12,825,028		\$ 526,010,042	\$ 526,010,042	\$ -
	Social Services Contracts	\$ 68,714,220	\$ 74,631,009	\$ 5,916,789		\$ 112,850,909	\$ 74,631,009	\$ (38,219,900)
	Transfers & Other Requirements	\$ 55,829,664	\$ 64,715,658	\$ 8,885,994		\$ 66,610,597	\$ 64,715,658	\$ (1,894,939)
	Transfer to Budget Stabilization Reserve Fund	\$ 1,531,167	\$ -	\$ (1,531,167)		\$ 40,506,502	\$ -	\$ (40,506,502)
TOTAL EXPENDITURES		\$ 1,425,425,044	\$ 1,483,775,895	\$ 58,350,852		\$ 1,579,156,510	\$ 1,483,775,895	\$ (95,380,615)