

Council-Initiated Amendments as of 3:00pm

Alter-01	FY 2026 Revised Budget Amendment Form
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Budget Amendment Title

Council Office Budget / Efficiency Audit

Lead Sponsor (select from list)

D5 - Ryan Alter

Cosponsors

	<i>Sponsor 1</i>	<i>Sponsor 2</i>	<i>Sponsor 3</i>	<i>Sponsor 4</i>
Select up-to four cosponsors				

Motion Language

I move to amend the proposed amended Fiscal Year 2025-26 Budget for Mayor & Council, District 5 by decreasing the amount by \$71,814 and adding \$71,814 to the Office of the City Auditor.

Amendment Summary

Increase/ Decrease	Onetime/ Ongoing	Amount	Department Name	FTEs
Decrease	Onetime	71,814		
Increase	Onetime	71,814		
Total	-	143,628	-	-

Additional Information

The Office of the City Auditor is tasked with conducting performance audits of city operations and is being newly directed to assist with efficiency and performance audits of City departments as well as manage a public-facing website that inventories and tracks recommendations from past, current, and future efficiency studies. This funding would assist with those audits as well as the development and staff time needed to maintain this transparency dashboard.

The source of funds is the difference between the proposed Tax Rate Election revenue level and the proposed Voter-Approved Tax Rate in the proposed amended Fiscal year 2025-26 Budget is approximately 8.5%. While City Council budgets were not proposed to be expanded in a similar proportion under the tax rate election, as elected leaders of an organization that is being asked to make 8.5% in cut, it is important to lead by example by finding efficiencies in the budgets most directly within council management..

Fee / Revenue Impact (if any)

Council-Initiated Amendments
as of 3:00pm

Laine-01	FY 2026 Revised Budget Amendment Form
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Budget Amendment Title

Funding for Child Victim & Witness Advocacy Services for Children with Austin Addresses Outside of Travis

Lead Sponsor (select from list)

D6 - Krista Laine

Cosponsors

Sponsor 1

Sponsor 2

Sponsor 3

Sponsor 4

Select up-to four cosponsors	D4 - José Vela	D5 - Ryan Alter		
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Motion Language

I move to allocate \$300,000 to Austin Public Health for a contract to provide child advocacy services to minors who witness or are victimized by violent crime at Austin addresses outside of Travis County.

Amendment Summary

Decrease	Ongoing	Amount	Department Name	FTEs
Increase	Ongoing	300,000	Public Health	
Total	-	300,000	-	-

Additional Information

Fee / Revenue Impact (if any)

**Council-Initiated Amendments
as of 3:00pm**

Laine-02	FY 2026 Revised Budget Amendment Form
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Budget Amendment Title

Overnight Medical Stabilization Funding for Injured Animals

Lead Sponsor (select from list)

D6 - Krista Laine

Cosponsors

Sponsor 1

Sponsor 2

Sponsor 3

Sponsor 4

Select up-to four cosponsors		D4 - José Vela		
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Motion Language

I move to allocate \$100,000 to Austin Animal Services for a contract to provide a full year of overnight medical stabilization and pain management services for injured animals found within the Austin Animal Center service area.

Amendment Summary

Decrease	Ongoing	Amount	Department Name	FTEs
Increase	Ongoing	100,000	Animal Services	
Total	-	100,000	-	-

Additional Information

This is in addition to the \$100,000 allocated to Veterinary Services in July 2025, which resulted from cost savings achieved through the implementation of universal spay policies.

Fee / Revenue Impact (if any)

Council-Initiated Amendments as of 3:00pm

Ellis-01	FY 2026 Revised Budget Amendment Form
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Budget Amendment Title

Restore Medical & Dental Benefits for Part-Time Temporary City Employees

Lead Sponsor (select from list)

D8 - Paige Ellis

Cosponsors

	<i>Sponsor 1</i>	<i>Sponsor 2</i>	<i>Sponsor 3</i>	<i>Sponsor 4</i>
Select up-to four cosponsors				

Motion Language

Amendment Summary

Increase/ Decrease	Onetime/ Ongoing	Amount	Department Name	FTEs
Increase	Ongoing	TBD	Non-Departmental General Fund	-
Decrease	Ongoing	TBD	Non-Departmental General Fund	-
Total	-	-	-	-

Additional Information

In June 2025, HRD eliminated medical and dental benefits coverage for part-time (<30 hours/week) temporary City employees, who had previously had access to these benefits after 12 months of City employment. This amendment would restore access to medical and dental benefits for part-time temporary City employees. This is particularly important given the recent federal termination of ACA Marketplace insurance premium subsidies.

Fee / Revenue Impact (if any)

Exact cost is pending CBQ response but is anticipated to be minimal given the small number of part-time temporary employees of 12 months or more. We suggest taking a portion of Service Prioritization Austin-Human-Resources-01 (Contracts) to fund these employee benefits.

Council-Initiated Amendments as of 3:00pm

Ellis-02	FY 2026 Revised Budget Amendment Form
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Budget Amendment Title

Restore Additional AFD Wildfire Mitigation Funding

Lead Sponsor (select from list)

D8 - Paige Ellis

Cosponsors

	<i>Sponsor 1</i>	<i>Sponsor 2</i>	<i>Sponsor 3</i>	<i>Sponsor 4</i>
Select up-to four cosponsors	D6 - Krista Laine			

Motion Language

Amendment Summary

Increase/ Decrease	Onetime/ Ongoing	Amount	Department Name	FTEs
Increase	Ongoing	1,000,000	Fire	-
Total	-	1,000,000	-	-

Additional Information

In August, Council added \$1M to the Proposed Budget for AFD Wildfire Mitigation, to support wildfire mitigation services, education, and prevention. The November Proposed Amended Budget strikes this funding. As climate change makes Texas hotter and drier, Austin's wildfire risk is increasing, as evidenced by frequent burn bans and red flag days. We must invest accordingly in mitigation to ensure public safety and prevent catastrophe.

Fee / Revenue Impact (if any)

We request staff assistance in identifying a funding source for this item, which enjoyed broad consensus support during the August budget deliberations, as is being done for EMS, EMCOT, and HSO.

Council-Initiated Amendments as of 3:00pm

Siegel-01	FY 2026 Revised Budget Amendment Form
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Budget Amendment Title

Food Pantries at Title I Schools and Meal Delivery

Lead Sponsor (select from list)

D7 - Mike Siegel

Cosponsors

	<i>Sponsor 1</i>	<i>Sponsor 2</i>	<i>Sponsor 3</i>	<i>Sponsor 4</i>
Select up-to four cosponsors	D2 - Vanessa Fuentes	D3 - José Velásquez	D8 - Paige Ellis	

Motion Language

Move \$500,000 from Municipal Court- Austin Community Court (Siegel-04 in the "FY 2025-2026 AMENDED BUDGET RECOMMENDATION" chart) To Public Health for the following programs: \$300,000 to establish food pantries at Title I schools (Siegel Resolution No. 20250813-024); and \$200,000 for home delivered meals for older adults who are unable to prepare their own meals or are enduring economic hardships.

Amendment Summary

Increase/ Decrease	Onetime/ Ongoing	Amount	Department Name	FTEs
Decrease	Ongoing	(500,000)	Municipal Court	-
Increase	Ongoing	500,000	Public Health	-
Total	-	-	-	-

Additional Information

Fee / Revenue Impact (if any)

This is a budget-neutral amendment.

Council-Initiated Amendments as of 3:00pm

Velásquez-01	FY 2026 Revised Budget Amendment Form
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Budget Amendment Title

Bad Weather Pay for Frontline Employees

Lead Sponsor (select from list)

D3 - José Velásquez

Cosponsors

	<i>Sponsor 1</i>	<i>Sponsor 2</i>	<i>Sponsor 3</i>	<i>Sponsor 4</i>
Select up-to four cosponsors	D7 - Mike Siegel	D2 - Vanessa Fuentes		

Motion Language

I move to amend the base motion by adding \$300,000 in ongoing funds for bad weather pay for frontline employees.

Amendment Summary

Increase/Decrease	Onetime/Ongoing	Amount	Department Name	FTEs
Increase	Ongoing	300,000	Human Resources	
Total	-	300,000	-	-

Additional Information

This amendment proposes a \$100 stipend for employees deemed essential and who are required to report, work, and/or remain at work for one emergency event in the upcoming fiscal year.

Fee / Revenue Impact (if any)

Council-Initiated Amendments as of 3:00pm

Fuentes-01	FY 2026 Revised Budget Amendment Form
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Budget Amendment Title

Emergency Medical Services Overtime Funding

Lead Sponsor (select from list)

D2 - Vanessa Fuentes

Cosponsors

	<i>Sponsor 1</i>	<i>Sponsor 2</i>	<i>Sponsor 3</i>	<i>Sponsor 4</i>
Select up-to four cosponsors	D8 - Paige Ellis	D3 - José Velásquez	D7 - Mike Siegel	

Motion Language

The City Manager is directed to allocate \$4,348,000 in one-time funding from the departmental expenditures identified below to fund overtime at ATCEMS to maintain normal operations across all programs. This investment is needed because overtime is required to backfill open vacancies and maintain staffing levels. Given that the overtime need is one-time and many of these funds are ongoing, the City Manager should prioritize additional EMS enhancements in future years if overtime is no longer needed.

Amendment Summary

Increase/ Decrease	Onetime/ Ongoing	Amount	Department Name	FTEs
Increase	Ongoing	4,348,000	Emergency Medical Services	
Decrease	Onetime	(1,816,594)	General Fund Reserves	
Decrease	Ongoing	(578,112)	Austin City Attorney's Office	
Decrease	Ongoing	(500,000)	Austin Economic Development	
Decrease	Ongoing	(593,488)	Austin Facilities Management	
Decrease	Ongoing	(882,172)	Austin Facilities Management	
Decrease	Ongoing	(270,026)	Austin Financial Services	
Decrease	Ongoing	(300,581)	Austin Financial Services	
Decrease	Ongoing	(550,000)	Austin Financial Services	
Decrease	Ongoing	(450,000)	Austin Housing	
Decrease	Ongoing	(151,735)	Austin Human Resources	
Total	-	(1,744,708)	-	-

Additional Information

Council-Initiated Amendments as of 3:00pm

Based on the Service Prioritization Report, reduce:

\$578,112 from Austin City Attorney's Office, reducing the budget for temporary employees supporting the Law Clerk Program, corporate Public Information Request operations, one accounting associate in the Finance Division, and additional support staff. (ACAO-01)

\$500,000 from Austin Economic Development, eliminating the funding for the Creative Space Assistance Program, which provides grants to creative spaces for revenue-generating space improvements and partial lease payments. (AED-03)

\$593,488 from Austin Facilities Management, eliminating the funding for 3rd party property management of the OTC. (AFM-01)

\$882,172 from Austin Facilities Management, reducing contracts for facility maintenance, offset by increased in-house staffing in FY26. (AFM-02)

\$270,026 from Austin Financial Services, reducing the budget for contractals in the Accounting & Financial Reporting (AFR) program. (AFS-04)

\$300,581 from Austin Financial Services, reducing the budget for IT contractual services and temporary employees. (AFS-05)

\$550,000 from Austin Financial Services, reducing the budget for support services, which supports business needs like temporary services and contractals. (AFS-10)

\$450,000 from Austing Housing, eliminating the funding for the Small Developer Training Program, which provides guidance for new and existing developers to offer affordable housing options. (AH-01)

\$151,735 from Austin Human Resources, reducing the budget for limited commodities and contractual obligations identified by the Department to achieve savings. (AHR-02)

Since many of these are from shared services, they do not fully fund the overtime increase. Allocate the remaining \$1,816,594.10 needed in General Fund dollars from the General Fund Reserves.

Fee / Revenue Impact (if any)

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