

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 Special Revenue Budget (Ordinance No. 20250813-005) to accept and appropriate up to \$94,000 in additional grant funds from the Texas Department of State Health Services Sexually Transmitted Disease/Human Immunodeficiency Virus Disease Intervention Specialists (STD/HIV-DIS) Contract. Funding: Additional \$94,000 is available for the grant funding period from March 1, 2026 through February 28, 2027.

CURRENT YEAR IMPACT:

	2025-26 Approved	This Action	2025-26 Amended
Austin Public Health			
	210,000	94,000	304,000
Total	210,000	94,000	304,000
FTEs	3.00	0.00	3.00

FIVE-YEAR IMPACT:

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Total Revenue	304,000	0	0	0	0
Total Expenditures	304,000	0	0	0	0
Net Impact	0	0	0	0	0

ANALYSIS/ADDITIONAL INFORMATION: The Austin Public Health Department received notice of grant awards totaling \$94,000 available for the grant funding period from March 1, 2026 through February 28, 2027. This grant passes funding through Texas Department of State Health Services from the Centers for Disease Control and Prevention.