

FY 2025-26 AMENDMENTS - AS OF 8.14.25

Adoption Process	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
A - Revenue Neutral	D6-Laine-02	Institute Universal Spay/Neuter. Allocate associated savings to veterinary services.	Animal Services									Reallocated funding within Animal Services FY26 Budget.
A - Revenue Neutral	D8-Ellis-04	Circle C Dog Park Full Implementation	Parks and Recreation									Reallocated funding within Parks and Recreation's FY26 Budget.
A - Revenue Neutral	D7-Siegel-01	Reduce Police budget by \$16,138,702 and increase General Fund-non departmental by same amount to reflect moving the budget for the Interlocal Agreement with Travis County relating to Central Booking services, including booking and magistration, from the Police department to General Fund - non-departmental.	Police/General Fund - non-departmental									Reallocated funding within the General Fund - ongoing expenditures.
A - Staff Amendment	Staff Amendment	Increase General Fund revenue to reflect receipt of the official tax year 2025 certified roll and calculation of the official voter-approval tax rate.	Non-departmental	\$5,254,050								
A - Staff Amendment	Staff Amendment	Increase \$2 million for local housing vouchers in Housing - Housing Trust Fund.	Housing						\$2,000,000			
A - Staff Amendment	Staff Amendment	Transfer in one position from Development Services to Animal Services.	Animal Services							1.00		
A - Staff Amendment	Staff Amendment	Transfer out of one position from Development Services to Animal Services.	Development Services							(1.00)		
A - Staff Amendment	Staff Amendment	Increase current revenue in TPW's Capital Budget in the amount of \$150,000. Increase TPW's Capital Budget appropriations by the same amount.	Transportation & Public Works								\$150,000	
A - Staff Amendment	Staff Amendment	Increase of \$1,000,000 in revenue in the Transportation Fund to account for increased Utility Cut reimbursement from Austin Water.	Transportation & Public Works - Transportation Fund						\$1,000,000			
A - Staff Amendment	Staff Amendment	Increase the program requirements in Pay for Success Reserve Fund by a total of \$4,760,739 to carry forward unexpended funds from FY 2024-25.	Homeless Strategies and Operation - Pay for Success Fund						\$4,760,739			

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A - Staff Amendment	Staff Amendment	Adding \$5.25 million to HSO for the partial ongoing cost of operating the Marshaling Yard and reducing the budget of HSO-Housing Trust Fund by the same amount.	Homeless Strategies and Operation		\$5,254,050				(\$5,254,050)			
A - Staff Amendment	Staff Amendment	Conversion of two Animal Health Technicians from temporary positions to full-time with Animal Services. Cost will be offset by a reduction to the temporary employee budget.	Animal Services							2.00		
A - Staff Amendment	Staff Amendment	Add back one proposed eliminated position for administrative support.	Development Services							1.00		
A - Staff Amendment	Staff Amendment	Increase TPW's Capital Budget appropriations by \$131,864 to reflect additional traffic impact analysis fee revenue collected in FY25. Funding necessary complete projects related to new development in FY26.	Transportation & Public Works								\$131,864	
A - Staff Amendment	Staff Amendment	Increase the Mayor and Council budget by a total of \$1,725,000 to carry forward unexpended funds from FY 2024-25.	Mayor and Council						\$1,725,000			
B - Amendment-01	General Fund Revenue	Increase General Fund revenue to reflect property tax rate of \$0.574017, 5.0 pennies above the voter-approval rate.	Non-departmental	\$109,480,615								
B - Amendment-01	D5-Alter-05	Austin Climate and Resilience staffing: Sustainable Program Manager & Energy Manager	Management Services		\$124,276					2.00		
B - Amendment-01	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							
B - Amendment-02	Employees-04	Bad Weather Pay for frontline employees	City-Wide		\$300,000							
B - Amendment-01	Housing & Homelessness-03	Diversion - investments to help individuals and households remain housed or get quickly rehoused following housing loss.	Homeless Strategies and Operations		\$500,000							
B - Amendment-01	Housing & Homelessness-04	Landlord Engagement	Homeless Strategies and Operations		\$1,133,000							

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B - Amendment-01	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							
B - Amendment-01	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							
B - Amendment-01	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							
B - Amendment-01	Housing & Homelessness-10	Marshaling Yard - Provides continued funding to operate the City's Marshaling Yard emergency shelter.	Homeless Strategies and Operations		\$2,750,000							
B - Amendment-01	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							
B - Amendment-01	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							
B - Amendment-01	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		
B - Amendment-01	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							
B - Amendment-01	Housing & Homelessness-21	HSO Programmatic & Support Staff to strengthen administrative support functions within the department.	Homeless Strategies and Operations		\$1,252,698					12.00		
B - Amendment-01	Housing & Homelessness-23	RHDA Grant Compliance Monitoring	Housing		\$100,000							
B - Amendment-01	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					12.00		
B - Amendment-01	One-Time-06	One-time funding for equipment related to Safety-01, an additional EMS BLS unit.	Emergency Medical Services				\$301,808				\$490,000	Debt fund vehicle (one)

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B - Amendment-01	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					12.00		
B - Amendment-01	Safety-03	4 EMS Commanders to provide oversight of additional units. Includes 4 sworn personnel.	Emergency Medical Services		\$516,994					4.00		
B - Amendment-01	One-Time-08	One-time funding for equipment related to Safety-03, EMS Command staff.	Emergency Medical Services				\$80,000				\$300,000	Debt fund vehicles (one)
B - Amendment-01	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					4.00		
B - Amendment-01	One-Time-09	One-time funding for equipment related to Safety-04, EMS communications staff.	Emergency Medical Services				\$34,800					
B - Amendment-01	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 - Austiin Community Court		\$3,086,033							
B - Amendment-01	Safety-07	Wildfire Mitigation - Funding to support wildfire mitigation, education, and prevention.	Fire		\$1,000,000							
B - Amendment-01	Safety-12	Restoring Office of Police Oversight Budget.	Management Services - Office of Police Oversight		\$260,264					2.00		
B - Amendment-01	One-Time-02	One-time funding for Fire sworn overtime.	Fire				\$6,000,000					
B - Amendment-01	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							
B - Amendment-01	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							

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B - Amendment-01	Public Health & Social Services-05	Sobering Center - expanded services, including new staff, wage increases, and facility upgrades at the Sobering Center.	Municipal Court - Austin Community Court		\$1,063,000							
B - Amendment-01	Public Health & Social Services-06	Trauma Recovery - to aid survivors in recovery from trauma.	Public Health		\$500,000							
B - Amendment-01	Public Health & Social Services-07	Family Stabilization Grant - ongoing funding to address economic insecurities, with a focus on housing.	Public Health		\$1,300,000							
B - Amendment-01	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							
B - Amendment-01	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							
B - Amendment-01	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							
B - Amendment-01	Public Health & Social Services-12	Family Justice - provide navigation services for victims of violence and abuse.	Public Health		\$350,000							
B - Amendment-01	One-Time-12	Family Justice - provide navigation services for victims of violence and abuse.	Public Health				\$150,000					
B - Amendment-01	Public Health & Social Services-13	Harm reduction	Public Health		\$150,000							
B - Amendment-01	One-Time-15	Domestic Violence Shelter Support - funding to support shelter operations and supportive services for victims of domestic violence.	Public Health				\$350,000					
B - Amendment-01	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		
B - Amendment-01	Public Health & Social Services-17	Flood Insurance Program - assist low-income residents prepare and recover from flooding.	Watershed Protection Department		\$100,000							

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B - Amendment-01	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		
B - Amendment-01	Environment & Culture-04	Parkland and Recreation Maintenance - address parkland and grounds maintenance needs, including anticipated new acquisitions and developments. Includes 60 positions.	Parks and Recreation		\$5,983,435					60.00		
B - Amendment-01	Environment & Culture-06	Austin Civilian Conservation Corps - funding to support pathways to employment and green jobs.	Economic Development		\$864,000							
B - Amendment-01	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							
B - Amendment-01	One-Time-11	Bond Project Planning	Parks and Recreation				\$100,000					
B - Amendment-01	One-Time-13	Regional Animal Adoption Services - additional adoption site, including a mobile location, to help relieve the pressure on the Austin Animal Shelter.	Animal Services		\$675,000		\$125,000					
B - Amendment-01	One-Time-14	Food pantries at Title I schools	Public Health				\$300,000					
C - Proposed Council Amendments	Laine-04	Safety-02: Mental Health Response Unit/Collaborative Care" by increasing the amount by \$953,166 in ongoing funds. This funding will support 10 Clinical Specialist FTEs, 6 vehicles, and medical equipment to expand a mental health crisis response team, reducing strain on traditional EMS and APD resources and enhancing patient care experiences.	Emergency Medical Services		\$953,166					10.00		
C - Proposed Council Amendments	One-Time-07	One-time funding for equipment related to Safety-02, two single-response units.	Emergency Medical Services				\$234,432				\$640,000	Debt fund vehicles (eight)
C - Proposed Council Amendments	Ellis-01	Amend BUDGET ADDITION 1 by adding a line titled "One-Time-03" adding \$2,260,000 in one-time General Fund expenditures for "Firefighter Overtime.	Fire				\$2,260,000					

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C - Proposed Council Amendments	Siegel-06	Climate Revolving/Building Efficiency Fund - one-time investments in energy upgrades to City facilities. Savings related to those investments will be captured back into the Building Efficiency/Climate Revolving Fund and then reinvested funds in additional facilities, resulting in additional savings.	Financial Services / Facilities Management				\$300,000					
C - Proposed Council Amendments	Siegel-04	Re-Entry Workforce Development," in an ONE-TIME amount of \$1,000,000, to provide grant funding to organizations that provide jobs training to populations with high barriers to employment, such as people exiting jail or prison and people with insecure housing	Municipal Court - Austin Community Court				\$1,000,000					
C - Proposed Council Amendments	Ellis-02	"Employees-05" adding \$100,000 in ONE-TIME General Fund expenditures for "Placeholder part-time temporary employee benefits.	City-Wide				\$100,000					
C - Proposed Council Amendments	Ellis-03	One-Time-15" adding \$350,000 in one-time General Fund expenditures for "Feasibility Study for 2026 Bond Library Branch Projects - one-time funding for feasibility studies for APL's high-priority branch projects submitted to the BEATF for consideration in the 2026 Bond: a new Colony Park Branch and expansions of the Milwood and Hampton at Oak Hill branches.	Library				\$350,000					
C - Proposed Council Amendments	D6-Laine-01	One-Time Gap Funding for Sidewalk Construction -The funding serves as bridge financing to maintain construction continuity, retain skilled labor and institutional knowledge, and prevent rising costs from project delays. It helps the City sustain momentum on critical mobility projects between bond funding cycles.	Transportation and Public Works								\$10,000,000	
C - Proposed Council Amendments	D6-Laine-04	Charlie Center Showers -funding will support continued operations of showers at the Charlie Center 3 days a week, providing essential hygiene services for individuals experiencing homelessness in North Austin	Homeless Strategies and Operations		\$27,000							
C - Proposed Council Amendments	D8-Ellis-02	Living Streets - Better Barricades (One-Time)	Transportation and Public Works - Parking Management Fund						\$250,000			Funding Source: Parking Management Fund

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C - Proposed Council Amendments	D8-Ellis-03	Street Tree Replenishment (Ongoing)	Transportation and Public Works / Management Services - Urban Forest Replenishment Fund					\$50,000	\$50,000			Funding Source: Urban Forest Replenishment Fund
C - Proposed Council Amendments	D8-Ellis-05	Grey Rock/Meridian Connector Trail	Transportation and Public Works CIP								\$117,500	
C - Proposed Council Amendments	Alter-03	"Homelessness & Housing – 05 Navigation" in the amount of \$500,000 - Ongoing	Homeless Strategies & Operations		\$500,000							
C - Proposed Council Amendments	Fuentes-01	Transportation & Programming for Older Adults by \$436,412 (ongoing).	Parks and Recreation		\$436,412							
C - Proposed Council Amendments	Fuentes-02	Financial Advocacy Program - Financial advocacy programming targeting older adults and people with disabilities receiving social security or VA benefits.	Public Health				\$270,000					
C - Proposed Council Amendments	Fuentes-03	Home Delivered Meals - home delivered meals for older adults who are unable to prepare their own meals or are enduring economic hardships.	Public Health		\$250,000							
C - Proposed Council Amendments	Fuentes-04	Bilingual STEM program at the ESB-MACC. Includes 1 position.	Parks and Recreation		\$186,000					1.00		
C - Proposed Council Amendments	Fuentes-05	Family Connects - program to support families with newborns through postpartum nurse visits, education, and referrals.	Public Health		\$170,000							
C - Proposed Council Amendments	Fuentes-06	Mpox& other vaccines - expand and promote M-Pox and other vaccination programs targeting at-risk populations.	Public Health		\$50,000							
C - Proposed Council Amendments	Fuentes-07	Pre-K Star-Up Costs - start-up costs, such as purchasing materials and furniture to support Pre-K classrooms	Public Health		\$42,266							

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C - Proposed Council Amendments	Fuentes-10	Historic Preservation Office - 2 positions to support the implementation of the Equity-based Historic Preservation plan and to address the increase in plan reviews. Additionally, \$200,000 to produce a comprehensive package of recommendations for historic preservation incentives.	Planning		\$439,778					2.00		
C - Proposed Council Amendments	Vela-04	Employees-05 adding \$800,000 in one-time general fund expenditures and \$1,500,000 in one-time enterprise fund expenditures for a one-time \$500 stipend for City of Austin non-sworn employees not eligible for remote work/telework.	City-Wide				\$800,000		\$1,500,000			
C - Proposed Council Amendments	Qadri-01	I move to amend Budget Addition 1 by adding a line titled Safety-01 adding \$1,118,884 in reserves (ongoing) for EMS Basic Life Support (BLS) Unit.	Emergency Medical Services		\$1,118,884					12.00	\$490,000	Debt fund vehicle (one)
C - Proposed Council Amendments	Qadri-02	I move to amend Budget Addition 1 by adding a line titled Safety-03 adding \$327,806 in reserves (ongoing) for EMS Commanders.	Emergency Medical Services		\$327,806					4.00		
C - Proposed Council Amendments	Qadri-03	I move to amend Budget Addition 1 by adding a line titled Safety-04 adding \$394,164 in reserves (ongoing) for EMS Communications.	Emergency Medical Services		\$394,164					4.00		
C - Proposed Council Amendments	D5-Alter-02	Adding \$50,000 in one-time funding in Parks and Recreation CIP for Enhanced Park Safety Lighting.	Parks and Recreation								\$50,000	
C - Proposed Council Amendments	D5-Alter-03	Austin Parks staffing: Parkland Stewardship and Community-Initiated Park Projects Program Manager	Parks and Recreation							1.00		Adding 1 Grant Funded position
C - Proposed Council Amendments	D5-Alter-04	Adding \$248,000 in one-time enterprise funds Fleet Mobility Services and \$75,000 in debt (CIP) for Parks electric lawncare pilot.	Fleet Mobility Services / Parks and Recreation						\$248,000		\$75,000	
C - Proposed Council Amendments	D5-Alter-07	Restoration of the Neighborhood Partnering Program	Transportation and Public Works					\$686,689	\$686,689	2.00		Related to D5-Alter-Fee Amendment-01