

## FY 2025-26 Other Council-Initiated Amendments

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
D1-Harper-Madison-01	One-time funding for the City's Domestic Violence Shelter	Austin Public Health				\$850,000					
D2-Fuentes-01	Transportation & Programming for Older Adults	Parks and Recreation		\$436,412							
D2-Fuentes-02	Historic Preservation Office FTEs	Planning		\$439,778					2.00		
D2-Fuentes-03	Home Delivered Meals for Older Adults	Public Health		\$250,000							
D3-Velasquez-01	IT Geospatial Analyst	Homeless Strategies and Operations		\$95,000					1.00		
D4-Vela-01	Create an International Office	Economic Development		\$386,305		\$4,680			3.00		
D4-Vela-02	One percent (1%) additional wage increase for non-sworn employees not eligible for remote work	Citywide									
D5-Alter-01	Parks Special Event Fee increase	Parks and Recreation									
D5-Alter-02	Enhanced Park Safety Lighting	Parks and Recreation								\$90,000	
D5-Alter-03	Austin Parks staffing: Parkland Stewardship and Community-Initiated Park Projects Program Manager	Parks and Recreation		\$110,752					1.00		
D5-Alter-04	Parks electric lawncare equipment pilot	Parks and Recreation				\$248,000				\$75,000	\$75,000 debt for equipment; \$248,000 transferred to CIP from General Fund

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D5-Alter-05	Austin Climate and Resilience staffing: Sustainable Program Manager & Energy Manager	Management Services		\$124,276				\$104,274	2.00		
D5-Alter-06	Austin Homeless Strategy staffing: Process Improvement and Data Analytics Manager	Homeless Strategies and Operations		\$154,000					1.00		
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
D5-Alter-08	Non-sworn public safety response pilot	Police				\$1,500,000					
D6-Laine-01	One-Time Gap Funding for Sidewalk Construction	Transportation and Public Works								\$10,000,000	
D6-Laine-04	Charlie Center Showers	Homeless Strategies and Operations		\$27,000							
D7-Siegel-02	RHDA Grant Compliance Monitoring	Housing		\$100,000							
D8-Ellis-02	Living Streets - Better Barricades (One-Time)	Transportation and Public Works - Parking Management Fund						\$250,000			Funding Source: Parking Management Fund
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
D8-Ellis-05	Grey Rock/Meridian Connector Trail	Transportation and Public Works CIP						\$117,500		\$117,500	
D10-Duchen-01	Direct Austin Energy to redirect funds to implement resilience plan.	Austin Energy					\$63,000,000	\$63,000,000			Related Fee Schedule Amendment to 'keep AE average customer bill flat'