

FY26 Council Budget Amendments

Reference	Description	Department	GF Ongoing Revenue	GF Ongoing Expenditures	GF One-Time Revenue	GF One-Time Expenditures	Enterprise or other funds	FTEs	Debt	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	\$ -	
D3-Velasquez-02	On-site inspections for mobile food vendor permitting	Public Health	\$ -	\$ -	\$ -	\$ 68,440	\$ -	-	\$ -	
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	\$ -	<i>TBD</i>	\$ -	\$ -	<i>TBD</i>	-	\$ -	
D5-Alter-01	Parks Special Event Fee increase	Parks and Recreation	<i>TBD</i>	\$ -	\$ -	\$ -	\$ -	-	\$ -	
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	\$ -	\$ -	\$ -	\$ -	\$ 250,000	-	\$ 350,000	
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	2.00	\$ -	<i>A fee schedule amendment may accompany this proposal to adjust the Transportation User Fee.</i>
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-02	Institute Universal Spay/Neuter. Allocate associated savings to veterinary services.	Animal Services	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	<i>Reallocated funding within Animal Services FY26 Budget.</i>
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	\$ -	\$ -	\$ -	\$ -	\$ 250,000	-	\$ -	<i>Funding available in Parking Management Fund.</i>
D8-Ellis-03	Street Tree Replenishment (Ongoing)	Transportation and Public Works	\$ -	\$ -	\$ -	\$ -	\$ 50,000	-	\$ -	<i>Funding available in Urban Forest Replenishment Fund</i>
D8-Ellis-04	Circle C Dog Park Full Implementation	Parks and Recreation	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	<i>Reallocated funding within Parks and Recreation's FY26 Budget.</i>
D8-Ellis-05	Grey Rock/Meridian Connector Trail	Transportation and Public Works	\$ -	\$ -	\$ -	\$ -	\$ 117,500	-	\$ -	<i>Funding available in Golf Fund.</i>
D10-Duchen-01	Direct Austin Energy to redirect funds to implement resilience plan.	Austin Energy	\$ -	\$ -	\$ -	\$ -	\$ 60,000,000	-	\$ -	

FY 2026 Budget Amendment Form

Budget Amendment Title

One-time funding for the City's Domestic Violence Shelter

Lead Sponsor (select from list)

D1 Natasha Harper-Madison

Cosponsors

	Sponsor 1	Sponsor 2	Sponsor 3	Sponsor 4
Select up-to four cosponsors	CM Siegel	CM Ellis	CM Laine	CM Vela

D1-Harper-Madison-01		Addition					
Department	GF Ongoing Revenue	GF Ongoing Expenditures	GF One-Time Revenue	GF One-Time Expenditures	Enterprise or other funds	FTEs	Debt
Austin Public Health				850,000			
Total	-	-	-	850,000	-	-	-

D1-Harper-Madison-01		Reduction					
Department	GF Ongoing Revenue	GF Ongoing Expenditures	GF One-Time Revenue	GF One-Time Expenditures	Enterprise or other funds	FTEs	Debt
Total	-		-	-	-	-	-

Additional Information

One-time funding to support wrap-around services for victims of domestic violence, as well as increased operational costs of the City's new shelter for victims of domestic violence.

Fee / Revenue Impact (if any)

FY26 Council Budget Amendments

FY 2026 Budget Amendment Form

Budget Amendment Title

Transportation & Programming for Older Adults

Lead Sponsor (select from list)

D2 - Vanessa Fuentes

Cosponsors

Sponsor 1

Sponsor 2

Sponsor 3

Sponsor 4

Select up-to four cosponsors

D3 - Jose Velasquez

D7 - Mike Siegel

D2-Fuentes-01

Addition

Department	GF Ongoing Revenue	GF Ongoing Expenditures	GF One-Time Revenue	GF One-Time Expenditures	Enterprise or other funds	FTEs	Debt
Parks and Recreation		150,000					
Parks and Recreation		211,792					
Parks and Recreation		74,620					
Total	-	436,412	-	-	-	-	-

Fuentes-01

Reduction

Department	GF Ongoing Revenue	GF Ongoing Expenditures	GF One-Time Revenue	GF One-Time Expenditures	Enterprise or other funds	FTEs	Debt
Total	-	-	-	-	-	-	-

Additional Information

\$150,000 for 2 part time Senior Center programming positions to support expansion of programming (PARB rec); \$211,792 annually to support temporary drivers for the Senior Transportation Unit, ensuring program continuity after the expiration of a federal grant (PARD enhancements); \$74,620.38 to address a critical funding gap in temporary staffing for the Varsity Generation Outreach Program, which provides social engagement for older adults in underserved communities (PARD enhancements).

Fee / Revenue Impact (if any)

FY26 Council Budget Amendments

FY 2026 Budget Amendment Form

Budget Amendment Title

Historic Preservation Office FTEs

Lead Sponsor (select from list)

D2 - Vanessa Fuentes

Cosponsors

Sponsor 1

Sponsor 2

Sponsor 3

Sponsor 4

Select up-to four cosponsors

D8 - Paige Ellis

D3 - Jose
Velasquez

D2-Fuentes-02

Addition

Department	GF Ongoing Revenue	GF Ongoing Expenditures	GF One-Time Revenue	GF One-Time Expenditures	Enterprise or other funds	FTEs	Debt
Planning		439,778				2.00	
Planning							
Total	-	439,778	-		-	2.00	-

Fuentes-02

Reduction

Department	GF Ongoing Revenue	GF Ongoing Expenditures	GF One-Time Revenue	GF One-Time Expenditures	Enterprise or other funds	FTEs	Debt
Total	-	-	-	-	-	-	-

Additional Information

Allocate \$239,778 for 1 permanent staffing position in the Historic Preservation Office to support the implementation of the Equity-based Historic Preservation plan and for 1 Historic Preservation Case Manager to address the increase in plan reviews due to increased demolition, construction activity and other review requirements (Historic Landmark Commission & Preservation Austin rec). Allocate \$200,000 to produce a comprehensive package of recommendations for historic preservation incentives (Planning enhancements).

Fee / Revenue Impact (if any)

FY26 Council Budget Amendments

FY 2026 Budget Amendment Form

Budget Amendment Title

Home Delivered Meals for Older Adults

Lead Sponsor (select from list)

D2 - Vanessa Fuentes

Cosponsors

Sponsor 1

Sponsor 2

Sponsor 3

Sponsor 4

Select up-to four cosponsors

D3 - Jose Velasquez

D4 - Jose Vela

D7 - Mike Siegel

D2-Fuentes-03

Addition

Department	GF Ongoing Revenue	GF Ongoing Expenditures	GF One-Time Revenue	GF One-Time Expenditures	Enterprise or other funds	FTEs	Debt
Public Health		250,000					
Total	-	250,000	-	-	-	-	-

Fuentes-03

Reduction

Department	GF Ongoing Revenue	GF Ongoing Expenditures	GF One-Time Revenue	GF One-Time Expenditures	Enterprise or other funds	FTEs	Debt
Total	-	-	-	-	-	-	-

Additional Information

\$250,000 for home delivered meals for older adults who are unable to prepare their own meals or are enduring economic hardships (Commission on Aging rec). Home delivered meals are an upstream solution, helping older adults to stay in their homes, living with dignity and independence. Home delivered meal programs have served a total of 3020 clients this year across all of the organization's funding sources and the requested amount only serves a portion of those clients.

Fee / Revenue Impact (if any)

FY26 Council Budget Amendments

FY 2026 Budget Amendment Form

Budget Amendment Title

IT Geospatial Analyst

Lead Sponsor (select from list)

D3 - Jose Velasquez

Cosponsors

Sponsor 1

Sponsor 2

Sponsor 3

Sponsor 4

Select up-to four cosponsors

D5 - Ryan Alter

D3-Velasquez-01

Addition

Department	GF Ongoing Revenue	GF Ongoing Expenditures	GF One-Time Revenue	GF One-Time Expenditures	Enterprise or other funds	FTEs	Debt
Homeless Strategies and Operations		95,000				1.00	
Total	-	95,000	-	-	-	1.00	-

Additional Information

One of the main goals of the Homeless Strategy Office is to make homelessness rare, brief, and nonrecurring in our community. To do so, the City of Austin's Citywide Strategic Plan outlines measures and strategies to optimize investments, partnerships, and service delivery to reduce the number of people experiencing homelessness in Austin. Ultimately, data and impact analysis can better inform policy-making and budget planning that affects our everybody in our community. HSO will need a IT Geospatial Analyst to monitor homelessness response data dashboards. Under general supervision, this position will create, maintain, display, and update a comprehensive geospatial information system.

Fee / Revenue Impact (if any)

FY26 Council Budget Amendments

FY 2026 Budget Amendment Form

Budget Amendment Title

On-site inspections for mobile food vendor permitting

Lead Sponsor (select from list)

D3 - Jose Velasquez

Cosponsors

Sponsor 1

Sponsor 2

Sponsor 3

Sponsor 4

Select up-to four cosponsors

D2 - Vanessa Fuentes

D3-Velasquez-02		Addition					
Department	GF Ongoing Revenue	GF Ongoing Expenditures	GF One-Time Revenue	GF One-Time Expenditures	Enterprise or other funds	FTEs	Debt
Public Health				68,440			
Total	-	-	-	68,440	-	-	-

Velasquez-02		Reduction					
Department	GF Ongoing Revenue	GF Ongoing Expenditures	GF One-Time Revenue	GF One-Time Expenditures	Enterprise or other funds	FTEs	Debt
Total	-	-	-	-	-	-	-

Additional Information

This investment in increasing capacity for Austin Public Health to be able to offer onsite mobile food unit permitting inspections during the pilot year will remove a significant barrier for local small business owners.

Fee / Revenue Impact (if any)

FY26 Council Budget Amendments

FY 2026 Budget Amendment Form

Budget Amendment Title

Create an International Office

Lead Sponsor (select from list)

D4 - Jose Vela

Cosponsors

Sponsor 1

Sponsor 2

Sponsor 3

Sponsor 4

Select up-to four cosponsors

D2 - Vanessa Fuentes

D3 - Jose Velasquez

D5 - Ryan Alter

D4-Vela-01

Addition

Department	GF Ongoing Revenue	GF Ongoing Expenditures	GF One-Time Revenue	GF One-Time Expenditures	Enterprise or other funds	FTEs	Debt
Economic Development		386,305		4,680		3.00	
Total	-	386,305	-	4,680	-	3.00	-

Vela-01

Reduction

Department	GF Ongoing Revenue	GF Ongoing Expenditures	GF One-Time Revenue	GF One-Time Expenditures	Enterprise or other funds	FTEs	Debt
Total	-	-	-	-	-	-	-

Additional Information

The City of Austin's international profile is rising and requires a dedicated staff to support global relationships. In 2024, EDD identified an international division as an unmet need. This amendment allows the City to improve, expand, and professionalize Austin's international activities, incl hosting foreign dignitaries, COA delegations, and trade/cultural exchange. \$390,985 covers 3 FTEs - Program Manager II, Program Manager I, and Program Coordinator. In today's geopolitical environment, city-to-city diplomacy is more essential than ever.

Fee / Revenue Impact (if any)

FY26 Council Budget Amendments

FY 2026 Budget Amendment Form

Budget Amendment Title

One percent (1%) additional wage increase for non-sworn employees not eligible for remote work

Lead Sponsor (select from list)

D4 - Jose Vela

Cosponsors

Sponsor 1

Sponsor 2

Sponsor 3

Sponsor 4

Select up-to four cosponsors

D6 - Krista Laine

D7 - Mike Siegel

D4-Vela-02

Addition

Department	GF Ongoing Revenue	GF Ongoing Expenditures	GF One-Time Revenue	GF One-Time Expenditures	Enterprise or other funds	FTEs	Debt
Citywide		TBD			TBD		
Total	-	-	-	-	-	-	-

Vela-02

Reduction

Department	GF Ongoing Revenue	GF Ongoing Expenditures	GF One-Time Revenue	GF One-Time Expenditures	Enterprise or other funds	FTEs	Debt
Total	-	-	-	-	-	-	-

Additional Information

Some City of Austin employees are not eligible for remote work. Employees not eligible to work remotely can incur many additional costs, such as transportation, childcare, and more time away from home and family, and are more likely to have to use PTO to address personal matters. This effectively reduces the value of their compensation. Remote work is itself a significant employment benefit. This amendment is designed to provide a more equitable wage increase to non-sworn employees not eligible for remote work.

Fee / Revenue Impact (if any)

FY26 Council Budget Amendments

FY 2026 Budget Amendment Form

Budget Amendment Title

Parks Special Event Fee Increase

Lead Sponsor (select from list)

D5 - Ryan Alter

Cosponsors

Sponsor 1

Sponsor 2

Sponsor 3

Sponsor 4

Select up-to four cosponsors

D8 - Paige Ellis

D2 - Vanessa
Fuentes

D10 - Marc
Duchen

D5-Alter-01

Addition

Department	GF Ongoing Revenue	GF Ongoing Expenditures	GF One-Time Revenue	GF One-Time Expenditures	Enterprise or other funds	FTEs	Debt
Parks and Recreation		TBD			TBD		
Total	-	-	-	-	-	-	-

Alter-01

Reduction

Department	GF Ongoing Revenue	GF Ongoing Expenditures	GF One-Time Revenue	GF One-Time Expenditures	Enterprise or other funds	FTEs	Debt
Parks and Recreation		TBD					
Total	-	-	-	-	-	-	-

Additional Information

There are numerous parks where private ticketed events may occur and the City currently charges a tiered per ticket fee between \$1 and \$3 based on the ticket price. This amendment proposes to update the fees as follows:

-TIER TWO: for Ticket price \$51.00 - \$100.00: \$3

-TIER THREE: for Ticket price \$101.00 and above: \$4 + 2 cents for every dollar of the ticket price.

The proceeds of this fee currently go to the General Fund. In a companion budget resolution, a new special revenue fund will be established to accept funds and dedicate them to investments in the maintenance and enhancement of our park system.

Fee / Revenue Impact (if any)

FY26 Council Budget Amendments

FY 2026 Budget Amendment Form

Budget Amendment Title

Enhanced Park Safety Lighting

Lead Sponsor (select from list)

D5 - Ryan Alter

Cosponsors

Sponsor 1

Sponsor 2

Sponsor 3

Sponsor 4

Select up-to four cosponsors

D5-Alter-02

Addition

Department	GF Ongoing Revenue	GF Ongoing Expenditures	GF One-Time Revenue	GF One-Time Expenditures	Enterprise or other funds	FTEs	Debt
Parks and Recreation							90,000
Total	-	-	-	-	-	-	90,000

Alter-02

Reduction

Department	GF Ongoing Revenue	GF Ongoing Expenditures	GF One-Time Revenue	GF One-Time Expenditures	Enterprise or other funds	FTEs	Debt
Total	-	-	-	-	-	-	-

Additional Information

The Parks and Recreation Department and Austin Parks Foundation collaborated with local consultants, ARUP, to do a security audit for park patrons. The resulting report presented to the Parks Board on June 23, 2025, noted the incidence of crime and that one immediate way of addressing it is to improve lighting.

Per Council Budget Question 82, the Parks Department identified deferred facility projects for consideration for the Capital Rehabilitation Fund, which has been reduced in the proposed FY26 budget and eliminated in the proposed FY27 budget. The list includes several safety lighting projects, including:

- Park lighting repair - Zilker Metro Park Playscape - \$20,000
- Parking lot lighting repair - A.B. Dittmar Neighborhood Park - \$30,000
- Park lighting repair - Sanchez School Park - \$40,000

Included in the Budget Unmet Service Enhancements was "Austin Parks and Recreation-01" requesting for an investment for Parks Security. In lieu of dedicated FTEs in this budget year, this amendment seeks to make capital investments that will immediately improve the safety and security of parks patrons.

FY26 Council Budget Amendments

FY 2026 Budget Amendment Form

Budget Amendment Title

Austin Parks staffing: Parkland Stewardship and Community-Initiated Park Projects Program Manager

Lead Sponsor (select from list)

D5 - Ryan Alter

Cosponsors

Sponsor 1

Sponsor 2

Sponsor 3

Sponsor 4

Select up-to four cosponsors

D5-Alter-03

Addition

Department	GF Ongoing Revenue	GF Ongoing Expenditures	GF One-Time Revenue	GF One-Time Expenditures	Enterprise or other funds	FTEs	Debt
Parks and Recreation		110,752				1.00	
Total	-	110,752	-	-	-	1.00	-

Alter-03

Reduction

Department	GF Ongoing Revenue	GF Ongoing Expenditures	GF One-Time Revenue	GF One-Time Expenditures	Enterprise or other funds	FTEs	Debt
Total	-	-	-	-	-	-	-

Additional Information

The City of Austin Parks Department benefits from active volunteers and community initiated projects. As requested in the "Austin Parks and Recreation-44" service enhancement, this amendment would fund a full-time staff position within the Community PARKnerships Unit in the Park Planning Division. The FTE would manage the Community Activated Park Project (CAPP) and Volunteer Stewardship Programs, which engage the community, leverage external resources, and enhance parkland through donated capital, volunteer projects, and ecological restoration efforts. Without a dedicated position, PARD will not have staff capacity to manage the intake of volunteer stewardship efforts, donated capital, and in-kind services. This creates a serious risk of losing both available community support and the external resources needed to support key projects.

Fee / Revenue Impact (if any)

FY26 Council Budget Amendments

FY 2026 Budget Amendment Form

Budget Amendment Title

Parks electric lawncare equipment pilot

Lead Sponsor (select from list)

D5 - Ryan Alter

Cosponsors

Sponsor 1

Sponsor 2

Sponsor 3

Sponsor 4

Select up-to four cosponsors

D7 - Mike Siegel

D3 - Jose Velasquez

D4 - Jose Vela

D8 - Paige Ellis

D5-Alter-04

Addition

Department	GF Ongoing Revenue	GF Ongoing Expenditures	GF One-Time Revenue	GF One-Time Expenditures	Enterprise or other funds	FTEs	Debt
Parks and Recreation					250,000		350,000
Total	-	-	-	-	250,000	-	350,000

Alter-04

Reduction

Department	GF Ongoing Revenue	GF Ongoing Expenditures	GF One-Time Revenue	GF One-Time Expenditures	Enterprise or other funds	FTEs	Debt
Total	-	-	-	-	-	-	-

Additional Information

Currently, all of PARD's mowers and landscaping appliances are gas-powered. These funds would allow PARD to pilot the use of electric lawncare equipment, including a commercial-grade battery electric riding lawn mower, the building or upgrading of the necessary charging infrastructure to support the mower, and battery safe storage. Electric landscaping equipment does not emit harmful exhaust or contribute to greenhouse gas emissions, providing environmental benefits which contribute to achieving climate goals, as well as protecting the health of staff who operate the equipment. Currently the City's fuel surcharge is 11 cents per gallon, and contributes towards the infrastructure necessary for the City's fleet electrification.

Fee / Revenue Impact (if any)

This pilot includes equipment that is debt eligible and operating expenses that can be paid for by the Fuel Surcharge Fee. An increase of 4 cents is proposed to help cover pilot expenses.

FY26 Council Budget Amendments

FY 2026 Budget Amendment Form

Budget Amendment Title

Austin Climate and Resilience staffing: Sustainable Program Manager & Energy Manager

Lead Sponsor (select from list)

D5 - Ryan Alter

Cosponsors

Sponsor 1

Sponsor 2

Sponsor 3

Sponsor 4

Select up-to four cosponsors

D7 - Mike
Siegel

D5-Alter-05

Addition

Department	GF Ongoing Revenue	GF Ongoing Expenditures	GF One-Time Revenue	GF One-Time Expenditures	Enterprise or other funds	FTEs	Debt
Management Services		124,276			104,274	2.00	
Total	-	124,276	-	-	104,274	2.00	-

Alter-05

Reduction

Department	GF Ongoing Revenue	GF Ongoing Expenditures	GF One-Time Revenue	GF One-Time Expenditures	Enterprise or other funds	FTEs	Debt
Total	-	-	-	-	-	-	-

Additional Information

The Austin Climate Equity Plan requires dedicated staff for successful implementation. As proposed in "Austin Climate Action and Resilience -01" services enhancement, the department is requesting multiple FTEs, of which this amendment prioritizes funding two: a Sustainable Program Manager and an Energy Manager. These roles are necessary support roles to implement programs such as the solar on city facilities initiative and climate revolving fund. The office of Climate Action and Resilience is funded through the Support Services fund which has a dynamic cost allocation. For FY26, roughly 47% of the cost is attributed to the General Fund.

Fee / Revenue Impact (if any)

FY26 Council Budget Amendments

FY 2026 Budget Amendment Form

Budget Amendment Title

Austin Homeless Strategy staffing: Process Improvement and Data Analytics

Lead Sponsor (select from list)

D5 - Ryan Alter

Cosponsors

Sponsor 1

Sponsor 2

Sponsor 3

Sponsor 4

Select up-to four cosponsors

D5-Alter-06

Addition

Department	GF Ongoing Revenue	GF Ongoing Expenditures	GF One-Time Revenue	GF One-Time Expenditures	Enterprise or other funds	FTEs	Debt
Homeless Strategies and Operations		154,000				1.00	
Total	-	154,000	-	-	-	1.00	-

Alter-06

Reduction

Department	GF Ongoing Revenue	GF Ongoing Expenditures	GF One-Time Revenue	GF One-Time Expenditures	Enterprise or other funds	FTEs	Debt
Total	-	-	-	-	-	-	-

Additional Information

Implementing the Homeless Strategy Office's plan requires funding partner organizations, but it also requires significant internal capacity to manage contracting and other administrative requirements. For the City to maximize the results from these investments, HSO will need to analyze large volumes of data to make educated policy reforms and recommendations over the course of the 10 years this plan is proposed to cover. Additionally, such a position will allow for public reporting of outcomes associated with the investments made in these programs.

Fee / Revenue Impact (if any)

FY26 Council Budget Amendments

FY 2026 Budget Amendment Form

Budget Amendment Title

Restoration of the Neighborhood Partnering Program

Lead Sponsor (select from list)

D5 - Ryan Alter

Cosponsors

Sponsor 1

Sponsor 2

Sponsor 3

Sponsor 4

Select up-to four cosponsors

D5-Alter-07

Addition

Department	GF Ongoing Revenue	GF Ongoing Expenditures	GF One-Time Revenue	GF One-Time Expenditures	Enterprise or other funds	FTEs	Debt
Transportation and Public Works					686,689	2.00	
Total	-	-	-	-	686,689	2.00	-

Alter-07

Reduction

Department	GF Ongoing Revenue	GF Ongoing Expenditures	GF One-Time Revenue	GF One-Time Expenditures	Enterprise or other funds	FTEs	Debt
Total	-	-	-	-	-	-	-

Additional Information

The Neighborhood Partnering Program was established in 2010 as a model for sustainable and community-driven development. It provides a platform for neighborhoods to collaborate on, resource, and execute small to medium-sized projects within the City's right-of-way or on City-owned property. The program has received capital funding through the City of Austin's General Obligation Bond program but encourages cost-sharing, where residents contribute to projects through cash, in-kind donations (like donated labor or materials), or volunteer hours. The program also works to ensure projects are accessible and inclusive, with an emphasis on projects that benefit historically under-resourced communities.

Fee / Revenue Impact (if any)

TPW's FY26 typical residential TUF rate would increase from the proposed FY26 rate of \$21.70 to \$21.80 per month. A fee schedule amendment may accompany this proposed amendment to adjust the Transportation User Fee.

FY26 Council Budget Amendments

FY 2026 Budget Amendment Form

Budget Amendment Title

Non-sworn public safety response pilot

Lead Sponsor (select from list)

D5 - Ryan Alter

Cosponsors

Sponsor 1

Sponsor 2

Sponsor 3

Sponsor 4

Select up-to four cosponsors

D3 - Jose Velasquez

D5-Alter-08

Addition

Department	GF Ongoing Revenue	GF Ongoing Expenditures	GF One-Time Revenue	GF One-Time Expenditures	Enterprise or other funds	FTEs	Debt
Police				1,500,000			
Total	-	-	-	1,500,000	-	-	-

Alter-08

Reduction

Department	GF Ongoing Revenue	GF Ongoing Expenditures	GF One-Time Revenue	GF One-Time Expenditures	Enterprise or other funds	FTEs	Debt
Total	-	-	-	-	-	-	-

Additional Information

Resolution No. 20241024-084 directed the City Manager to develop programs for expanding the use of non-sworn personnel. As a part of the February 25, 2025 BerryDunn Targeted Operational Review and Summary Report, a detailed analysis of current Call for Service (CFS) activities was done including identifying which activities were well suited to alternative or non-sworn response. The resulting analysis included both community and APD staff support for diverting certain CFS volume to trained non-sworn personnel for 29 CFS types. Of that number, many have a substantial full time equivalent (FTE) volume that could be significantly improved through expanded alternative response. The report's Recommendation 4-1 is to explore diverting additional police CFS types to reduce the response burden for patrol. This amendment seeks to fund a pilot program for an Alternative CFS program utilizing non-sworn personnel for Alternative CFS types identified in Table 4.12: Crash Response, Crash Reports, EDP Calls, EDP Transports, Traffic Hazards, Animals on Roadway, Parking Violations, Animal Urgent, Criminal Trespass Non-Residence, Criminal Trespass Notice (CTN) Issued, Criminal Trespass Calls from Alarm Companies, Criminal Trespass Calls Blanket CTNs, Criminal Trespass at Homeowners Association (HOA) Pools or House Rule Violations, Missing Persons-adult or not suspicious, Nuisance Calls at Parks (quality of life), DOC calls (except weapon or sex offenses), Suspicious Person/Vehicle (no crime), BOV/BOR (burglary of vehicle/residence), Check Welfare (no crime), Found Narcotics/Abandoned Property, Disturbance Service, Service Calls, Old Theft, Old Reports of Crimes at Schools or Correctional Facilities, Repeat Alarm Calls, Animal Bite

FY26 Council Budget Amendments

FY 2026 Budget Amendment Form

Budget Amendment Title

One-Time Gap Funding for Sidewalk Construction

Lead Sponsor (select from list)

D6 - Krista Laine

Cosponsors

Sponsor 1

Sponsor 2

Sponsor 3

Sponsor 4

Select up-to four cosponsors

D4 - Jose Vela

D8 - Paige Ellis

D9 - Zohaib Qadri

D6-Laine-01		Addition					
Department	GF Ongoing Revenue	GF Ongoing Expenditures	GF One-Time Revenue	GF One-Time Expenditures	Enterprise or other funds	FTEs	Debt
Transportation and Public Works							10,000,000
Total	-	-	-	-	-	-	10,000,000

Laine-01		Reduction					
Department	GF Ongoing Revenue	GF Ongoing Expenditures	GF One-Time Revenue	GF One-Time Expenditures	Enterprise or other funds	FTEs	Debt
Total	-	-	-	-	-	-	-

Additional Information

This amendment provides one-time funding of \$10 million for sidewalk construction to fill sidewalk project funding gaps in Fiscal Year 2025–2026. 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. The City Manager is directed to bring forward the appropriate debt instruments, such as general obligation bonds, Certificates of Obligation, or other available funding mechanisms.

Fee / Revenue Impact (if any)

FY26 Council Budget Amendments

FY 2026 Budget Amendment Form

Budget Amendment Title

Institute Universal Spay/Neuter. Allocate associated savings to veterinary services.

Lead Sponsor (select from list)

D6 - Krista Laine

Cosponsors

Sponsor 1

Sponsor 2

Sponsor 3

Sponsor 4

Select up-to four cosponsors

D4 - Jose Vela

D7 - Mike Siegel

D9 - Zohaib
Qadri

D10 - Marc
Duchen

D6-Laine-02

Addition

Department	GF Ongoing Revenue	GF Ongoing Expenditures	GF One-Time Revenue	GF One-Time Expenditures	Enterprise or other funds	FTEs	Debt
Animal Services		100,000					
Total	-	100,000	-	-	-	-	-

Laine-02

Reduction

Department	GF Ongoing Revenue	GF Ongoing Expenditures	GF One-Time Revenue	GF One-Time Expenditures	Enterprise or other funds	FTEs	Debt
Animal Services		(100,000)					
Total	-	(100,000)	-	-	-	-	-

Additional Information

\$100,000 is reallocated to the Veterinary Services budget within Austin Service's budget. The purpose of reallocating these dollars is to restore services newly unfunded in FY 26, including orthopedic and/or overnight emergency surgery, as well as other service offerings within the Veterinary Services budget. To effectively implement this reallocation, a resolution has been proposed to prepare a code amendment that would permit spay/neuter of any animal owned by the City.

Fee / Revenue Impact (if any)

FY26 Council Budget Amendments

FY 2026 Budget Amendment Form

Budget Amendment Title

Charlie Center Showers

Lead Sponsor (select from list)

D6 - Krista Laine

Cosponsors

Sponsor 1

Sponsor 2

Sponsor 3

Sponsor 4

Select up-to four cosponsors

D7 - Mike Siegel

D8 - Paige Ellis

D9 - Zohaib Qadri

D6-Laine-04

Addition

Department	GF Ongoing Revenue	GF Ongoing Expenditures	GF One-Time Revenue	GF One-Time Expenditures	Enterprise or other funds	FTEs	Debt
Homeless Strategies and Operations		27,000					
Total	-	27,000	-	-	-	-	-

Laine-04

Reduction

Department	GF Ongoing Revenue	GF Ongoing Expenditures	GF One-Time Revenue	GF One-Time Expenditures	Enterprise or other funds	FTEs	Debt
Total	-	-	-	-	-	-	-

Additional Information

As recommended by the Homeless Advocacy Project, there are few resources available in North Austin for unhoused families and individuals. Availability of toilets, showers, and hygiene facilities are one of the highest priorities for homelessness response. Public Health and business owners are negatively impacted when these services are not accessible. This funding will cover the annual shower operations cost at the Charlie Center, the current shower operations allow for portable showers once a week, this funding will allow portable showers to be available 3 times a week at the Charlie Center.

Fee / Revenue Impact (if any)

FY26 Council Budget Amendments

FY 2026 Budget Amendment Form

Budget Amendment Title

RHDA Grant Compliance Monitoring

Lead Sponsor (select from list)

D7 - Mike Siegel

Cosponsors

Sponsor 1

Sponsor 2

Sponsor 3

Sponsor 4

Select up-to four cosponsors

D5 - Ryan Alter

D3 - Jose
Velasquez

D2 - Vanessa
Fuentes

D7-Siegel-02

Addition

Department	GF Ongoing Revenue	GF Ongoing Expenditures	GF One-Time Revenue	GF One-Time Expenditures	Enterprise or other funds	FTEs	Debt
Housing		100,000					
Total	-	100,000	-	-	-	-	-

Siegel-02

Reduction

Department	GF Ongoing Revenue	GF Ongoing Expenditures	GF One-Time Revenue	GF One-Time Expenditures	Enterprise or other funds	FTEs	Debt
Total	-	-	-	-	-	-	-

Additional Information

This amendment would utilize \$100,000 to track property managers of RHDA-supported properties enforcement of RHDA guidelines and policy compliance. Compliance monitoring is to ensure proper distribution of lease addendums for tenants at RHDA-supported properties to further enhance tenant protections.

Fee / Revenue Impact (if any)

FY26 Council Budget Amendments

FY 2026 Budget Amendment Form

Budget Amendment Title

Living Streets - Better Barricades (One-Time)

Lead Sponsor (select from list)

D8 - Paige Ellis

Cosponsors

Sponsor 1

Sponsor 2

Sponsor 3

Sponsor 4

Select up-to four cosponsors

D4 - Jose Vela

D6 - Krista Laine

D9 - Zohaib Qadri

D8-Ellis-02		Addition					
Department	GF Ongoing Revenue	GF Ongoing Expenditures	GF One-Time Revenue	GF One-Time Expenditures	Enterprise or other funds	FTEs	Debt
Transportation and Public Works					250,000		
Total	-	-	-	-	250,000	-	-

D8-Ellis-02		Reduction					
Department	GF Ongoing Revenue	GF Ongoing Expenditures	GF One-Time Revenue	GF One-Time Expenditures	Enterprise or other funds	FTEs	Debt
Transportation and Public Works					(250,000)		
Total	-	-	-	-	(250,000)	-	-

Additional Information

Living Streets has been enormously popular & successful in opening up space for walking, biking, play, and community-building -- with one main exception: the orange barrels & cones are an eyesore, denote a construction zone, and consume staff time correcting placement. This one-time investment would kick-start TPW's transition to owned, semi-permanent barricades and planters, with savings from rental fees, and build program capacity by freeing up staff time spent fixing barrel placement.

Fee / Revenue Impact (if any)

The proposed FY26 Budget would transfer approx \$1.9M from the Parking Management Fund to the Transportation Fund to fund the Living Streets Program. This amendment would increase this transfer one time by \$250,000, for a total transfer of approx \$2.15M. With this amendment, the Parking Management Fund would still have an FY26 Ending Balance of over \$4M.

FY26 Council Budget Amendments

FY 2026 Budget Amendment Form

Budget Amendment Title

Street Tree Replenishment (Ongoing)

Lead Sponsor (select from list)

D8 - Paige Ellis

Cosponsors

Sponsor 1

Sponsor 2

Sponsor 3

Sponsor 4

Select up-to four cosponsors

D6 - Krista Laine

D7 - Mike Siegel

D9 - Zohaib Qadri

D8-Ellis-03		Addition					
Department	GF Ongoing Revenue	GF Ongoing Expenditures	GF One-Time Revenue	GF One-Time Expenditures	Enterprise or other funds	FTEs	Debt
Transportation and Public Works					50,000		
Total	-	-	-	-	50,000	-	-

D8-Ellis-03		Reduction					
Department	GF Ongoing Revenue	GF Ongoing Expenditures	GF One-Time Revenue	GF One-Time Expenditures	Enterprise or other funds	FTEs	Debt
Management Services					(50,000)		
Total	-	-	-	-	(50,000)	-	-

Additional Information

TPW is requesting ongoing funding to replace dead trees in the right-of-way (Enhancement Request TPW-07). Replacing dead or dying street trees with healthy ones will help mitigate urban heat island effect, lower surrounding temperatures, improve air quality, increase comfort for active transportation and transit riders, and mitigate climate change.

Fee / Revenue Impact (if any)

This small, ongoing investment can be funded with a transfer from the Urban Forest Replenishment Fund, now housed in Management Services.

FY26 Council Budget Amendments

FY 2026 Budget Amendment Form

Budget Amendment Title

Circle C Dog Park Full Implementation

Lead Sponsor (select from list)

D8 - Paige Ellis

Cosponsors

Sponsor 1

Sponsor 2

Sponsor 3

Sponsor 4

Select up-to four cosponsors

D6 - Krista Laine

D7 - Mike Siegel

D9 - Zohaib Qadri

D8-Ellis-04		Addition					
Department	GF Ongoing Revenue	GF Ongoing Expenditures	GF One-Time Revenue	GF One-Time Expenditures	Enterprise or other funds	FTEs	Debt
Parks and Recreation		260,000					
Total	-	260,000	-	-	-	-	-

Ellis-04		Reduction					
Department	GF Ongoing Revenue	GF Ongoing Expenditures	GF One-Time Revenue	GF One-Time Expenditures	Enterprise or other funds	FTEs	Debt
Parks and Recreation		(260,000)					
Total	-	(260,000)	-	-	-	-	-

Additional Information

Take Service Prioritization PARD-02 (Transition Zilker Botanical Garden operations to Zilker Botanical Garden Conservancy) and apply those funds to converting the massively successful dog park pilot in Circle C Metro Park into a long-awaited permanent Dog Off-Leash Area (Enhancement Request PARD-28 & 35). This redirects PARD dollars from one District 8 facility to another while improving geographic coverage.

At this annual funding level, PARD should be able to establish a simple, permanent dog park with basic amenities within one year and, through an incremental approach, complete the conversion to a high-quality, sustainable dog park within four years. After completion, any portion of this annual funding not needed for ongoing operations & maintenance could be redirected to other PARD projects.

Fee / Revenue Impact (if any)

FY26 Council Budget Amendments

FY 2026 Budget Amendment Form

Budget Amendment Title

Grey Rock/Meridian Connector Trail

Lead Sponsor (select from list)

D8 - Paige Ellis

Cosponsors

Sponsor 1

Sponsor 2

Sponsor 3

Sponsor 4

Select up-to four cosponsors

D6 - Krista Laine

D7 - Mike Siegel

D9 - Zohaib Qadri

D8-Ellis-05		Addition					
Department	GF Ongoing Revenue	GF Ongoing Expenditures	GF One-Time Revenue	GF One-Time Expenditures	Enterprise or other funds	FTEs	Debt
Transportation and Public Works					117,500		
Total	-	-	-	-	117,500	-	-

Ellis-05		Reduction					
Department	GF Ongoing Revenue	GF Ongoing Expenditures	GF One-Time Revenue	GF One-Time Expenditures	Enterprise or other funds	FTEs	Debt
Parks and Recreation					(117,500)		
Total	-	-	-	-	(117,500)	-	-

Additional Information

Take Service Prioritization PARD Golf Fund-01 (Grey Rock Golf Course Funding) and apply those funds towards preliminary design & engineering of the SH45 Shared Use Path extension from Escarpment Blvd to Meridian Park Blvd in the 2023 Bicycle Plan, to provide bike & ped access/connectivity to Grey Rock Golf Course, Meridian neighborhood, transit, and eventually the urban trail network via the Violet Crown Trail.

Fee / Revenue Impact (if any)

This ongoing funding should be transferred from the PARD Golf Fund to the appropriate TPW fund(s) on an annual basis at least until preliminary design & engineering of the Grey Rock/Meridian Connector Trail is complete and shovel-ready, awaiting construction funding.

FY26 Council Budget Amendments

FY 2026 Budget Amendment Form

Budget Amendment Title

Direct Austin Energy to redirect funds to implement resilience plan.

Lead Sponsor (select from list)

D10 - Marc Duchen

Cosponsors

Sponsor 1

Sponsor 2

Sponsor 3

Sponsor 4

Select up-to four cosponsors

D9 - Zohaib
Qadri

D6 - Krista Laine

D10-Duchen-01

Addition

Department	GF Ongoing Revenue	GF Ongoing Expenditures	GF One-Time Revenue	GF One-Time Expenditures	Enterprise or other funds	FTEs	Debt
Austin Energy					60,000,000		
Total	-	-	-	-	60,000,000	-	-

Duchen-01

Reduction

Department	GF Ongoing Revenue	GF Ongoing Expenditures	GF One-Time Revenue	GF One-Time Expenditures	Enterprise or other funds	FTEs	Debt
Total	-	-	-	-	-	-	-

Additional Information

Direct Austin Energy to increase base rate in 2026 to keep average customer bill flat. Use additional funds (approx \$60M) to payoff revenue shortfall (\$43M) and invest additional (\$17M) in planned resiliency program to weatherize its infrastructure to help protect ratepayers from future extreme weather events. This would allow AE to pay off revenue shortfall (and related expenses) faster than planned, would allow for increased investment in infrastructure, would increase the general fund transfers for subsequent years, and would allow for lower than the 5% rate increases currently planed through 2030.

Fee / Revenue Impact (if any)

Keeping AE average customer bill flat would generate an estimated \$60M for AE. Council would direct AE to use the first \$43M to pay off their revenue shortfall which would reduce debt, would free up approximately \$17M to invest in hardening and weatherizing AE infrastructure, would reduce planned rate increases in subsequent years, and would have a positive effect on the amount transferred to the general fund starting in FY27.