Item 7 - Exhibit A

8/12/2026

Category	Reference	Description	Department	Fund	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
Staff **Recommended** Amendments	Staff Recommendation - 01	A. Increase property tax revenue budget to reflect voter-approval tax rate and certified tax roll	Non-departmental	General Fund	$4,731,131								
		B. Increase funding in Austin Housing's General Fund budget for the local housing voucher program	Austin Housing	General Fund		$4,700,000							
		C. Decrease funding in the Housing Trust Fund for the local housing voucher program	Austin Housing	Housing Trust Fund						-$4,700,000			
		D. Decrease the General Fund budget of the Homeless Strategies and Operations department by $2 million	Homeless Strategies and Operations	General Fund		-$2,000,000							
		E. Increase the General Fund transfer to the Budget Stabilization Reserve Fund.	Non-departmental	General Fund		$2,000,000							
		F. Increase the budget of the Housing Trust Fund for Permanent Supportive Housing wraparound services	Homeless Strategies and Operations	Housing Trust Fund						$2,000,000			

Item 7 - Exhibit A

8/12/2026

Category	Reference	Description	Department	Fund	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
Staff Recommended Amendments	Staff Recommendation - 01	G. Increase the budget of the Housing Trust Fund for emergency rental assistance	Austin Housing	Housing Trust Fund						$2,250,000			
		H. Increase the budget of the Housing Trust Fund for homelessness navigation services	Homeless Strategies and Operations	Housing Trust Fund						$500,000			
		I. Decrease the budget of the House Our People Endowment Fund for emergency rental assistance	Austin Housing	HOPE						-$2,250,000			
		J. Decrease the budget of the House Our People Endowment Fund for homelessness navigation services	Homeless Strategies and Operations	HOPE						-$500,000			
		K. Transfer funding from the House Our People Endowment Fund to the Budget Stabilization Reserve Fund	Non-departmental	HOPE						$2,750,000			
		L. One-time funding for grants to social services providers from the Budget Stabilization Reserve Fund	Public Health	BSRF						$2,295,738			

Item 7 - Exhibit A

8/12/2026

Category	Reference	Description	Department	Fund	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
Staff Recommended Amendments	Staff Recommendation - 01	M. One-time funding for grants to social services providers from the Budget Stabilization Reserve Fund	Homeless Strategies and Operations	BSRF						$563,317			
		N. One-time funding for grants to social services providers from the Budget Stabilization Reserve Fund	Municipal Court	BSRF						$327,801			
		O. One-time funding for grants to social services providers from the Budget Stabilization Reserve Fund	Economic Development	BSRF						$1,140,590			
		P. One-time funding for grants to social services providers from the Budget Stabilization Reserve Fund	Parks and Recreation	BSRF						$80,115			
		Q. One-time funding for grants to social services providers from the Budget Stabilization Reserve Fund	Police	BSRF						$68,730			
		R. One-time funding for grants to social services providers from the Budget Stabilization Reserve Fund	Equity & Inclusion	BSRF						$46,749			

Item 7 - Exhibit A

8/12/2026

Category	Reference	Description	Department	Fund	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
Staff Recommended Amendments	Staff Recommendation - 02	Base wage increase of 3%, or $1,590, whichever is greater, for all regular, non-sworn employees. See attachment for departmental distribution of this expenditure.	Multiple	Multiple		$18,079				$24,554			
Staff Recommended Amendments	Staff Recommendation - 03	Add 2 positions for golf course management. These positions will be funded within the appropriation included in the FY27 Proposed Budget.	Parks and Recreation	Golf Fund							2.00		
Staff Recommended Amendments	Staff Recommendation - 04	Move 1 grant-funded position to Parks and Recreation General Fund, fully reimbursed by donation funds.	Parks and Recreation	General Fund							1.00		Position to be fully reimbursed by a donation.
Staff Recommended Amendments	Staff Recommendation - 05	Add one sworn Fire Lieutenant to Austin Fire for inspections necessary at local schools, fully reimbursed through the AISD interlocal agreement.	Fire	General Fund	$169,947	$169,947	-	-	-	-	1.00	-	
Staff Recommended Amendments	Staff Recommendation - 06	Increase the program requirements in Pay for Success Reserve Fund by a total of $4,800,000 to carry forward unexpended funds from FY 2025-26.	Homeless Strategies and Operations	Pay for Success Fund						$4,800,000			
Staff Recommended Amendments	Staff Recommendation - 07	Increase the Mayor and Council budget to carry forward unexpended funds from FY 2025-26.	Mayor and Council	Support Services Fund						$1,858,000			

Item 7 - Exhibit A

8/12/2026

Category	Reference	Description	Department	Fund	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
Staff Recommended Amendments	Staff Recommendation - 08	Add 40 Fire cadet positions to support a modified academy for cadets with prior experience.	Fire	General Fund							40.00		This action adds a second job description for lateral hires.