

Exhibit E: Final Staff Amendments as of 8pm

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
Proposed Amended Budget	Staff Recommendation - 01	Decrease HSO-General Fund by \$900,000 and increase HOPE Fund program requirements by \$900,000 for homelessness services.	Homeless Strategies and Operations / HOPE Fund	-	(\$900,000)	-	-	-	\$900,000	-	-	
Proposed Amended Budget	Staff Recommendation - 02	Reduce funding to reflect revised cost estimate for Sobering Center.	Municipal Court - Austin Community Court	-	-	-	-	-	-	-	-	
Proposed Amended Budget	Staff Recommendation - 03	Reduce funding for Job Training for Populations with High Barriers to Employment.	Municipal Court - Austin Community Court	-	(\$500,000)	-	-	-	-	-	-	
Proposed Amended Budget	Staff Recommendation - 04	Reduce funding for new Rapid Rehousing Program beds.	Homeless Strategies and Operations	-	(\$500,000)	-	-	-	-	-	-	
Proposed Amended Budget	Staff Recommendation - 05	Reduce funding for Bridge Shelters.	Homeless Strategies and Operations	-	(\$250,000)	-	-	-	-	-	-	
Proposed Amended Budget	Staff Recommendation - 06	Reduce funding for Landlord Engagement.	Homeless Strategies and Operations	-	(\$600,000)	-	-	-	-	-	-	
Proposed Amended Budget	Staff Recommendation - 07	Reduce funding for Homelessness Diversion Services.	Homeless Strategies and Operations	-	(\$500,000)	-	-	-	-	-	-	

Exhibit E: Final Staff Amendments as of 8pm

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
Proposed Amended Budget	Staff Recommendation - 08	Delay hiring of 5 new Forensics Services positions until FY27 to reflect an revised warehouse opening date.	Forensics	-	(\$372,766)	-	-	-	-	(5.00)	-	
Proposed Amended Budget	Staff Recommendation - 09	Add fewer new resources for parkland and grounds maintenance. Includes funding for 15 positions.	Parks and Recreation	-	(\$500,000)	-	-	-	-	(5.00)	-	
Proposed Amended Budget	Staff Recommendation - 10	Reverse increase in funding for maintenance of PARD athletic fields	Parks and Recreation	-	(\$375,000)	-	-	-	-	-	-	
Proposed Amended Budget	Staff Recommendation - 11	Reduce funding for Facilities Management Services 3rd party contract for One Texas Center.	Facilities Management Services	-	(\$100,000)	-	-	(\$200,000)	(\$200,000)	-	-	Reflects a total reduction of \$200,000 in Facilities Management Services program requirements, funded by General Fund and Other Funds.
Proposed Amended Budget	Staff Recommendation - 12	Reduce funding in Financial Services for IT staffing and office relocation services.	Financial Services	-	(\$150,000)	-	-	(\$300,000)	(\$300,000)	-	-	Reflects a total reduction of \$300,000 in Financial Services program requirements, funded by General Fund and Other Funds.
Proposed Amended Budget	Staff Recommendation - 13	Reduce General Fund transfer to the Housing Trust Fund	Non-departmental	-	(\$1,139,601)	-	-	(\$1,139,601)	-	-	-	
Proposed Amended Budget	Staff Recommendation - 14	Reverse funding for Tax and Estate Planning pilot program in Housing Trust Fund.	Housing - Housing Trust Fund	-	-	-	-	-	(\$539,601)	-	-	

Exhibit E: Final Staff Amendments as of 8pm

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
Proposed Amended Budget	Staff Recommendation - 15	Reduce funding for emergency rental assistance services in Housing Trust Fund.	Housing - Housing Trust Fund	-	-	-	-	-	(\$600,000)	-	-	
Proposed Amended Budget	Staff Recommendation - 16	Reduce funding for 3rd-party contracts in Economic Development.	Economic Development	-	(\$110,160)	-	-	(\$220,320)	(\$220,320)	-	-	Reflects a total reduction of \$220,320 in Economic Development program requirements, funded by General Fund and Other Funds.
Proposed Amended Budget	Staff Recommendation - 17	Transfer from Planning CIP to General Fund [Imagine Austin]	Planning / CIP	\$1,500,000								-\$1,500,000
Proposed Amended Budget	Staff Recommendation - 18	Reduce Austin Human Resources commodities and contractuals	Human Resources		(\$75,868)			(\$151,736)	(\$151,736)			Reflects a total reduction of \$151,736 in Human Resources program requirements, funded by General Fund and Other Funds.
Proposed Amended Budget	Staff Recommendation - 19	Cost savings from reducing contracts for facility maintenance, offset by increased in-house staffing in FY26.	Facilities Management Services		(\$441,086)			(\$882,172)	(\$882,172)			Reflects a total reduction of \$882,172 in Facility Management Services program requirements, funded by General Fund and Other Funds.
Proposed Amended Budget	Staff Recommendation - 20	Reduce IT contractual services and temp employees	Financial Services		(\$135,013)			(\$270,026)	(\$270,026)			Reflects a total reduction of \$270,026 in Financial Services program requirements, funded by General Fund and Other Funds.
Proposed Amended Budget	Staff Recommendation - 21	Reduce the budget for support services, which supports business needs like temporary services and contractuals.	Financial Services		(\$275,000)			(\$550,000)	(\$550,000)			Reflects a total reduction of \$550,000 in Financial Services program requirements, funded by General Fund and Other Funds.

Exhibit E: Final Staff Amendments as of 8pm

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
Proposed Amended Budget	Staff Recommendation - 22	Remove one position from Planning, added to assist with district plans and comprehensive planning.	Planning		(\$100,000)					(1.00)		
Proposed Amended Budget	Staff Recommendation - 23	Savings in software contracts across General Fund departments.	General Fund - Non-Departmental		(\$405,944)							
Proposed Amended Budget	Staff Recommendation - 17	Non-congregate shelters.	Homeless Strategies and Operations	-	\$2,900,000	-	-	-	-	-		
Proposed Amended Budget	Staff Recommendation - 18	Permanent Supportive Housing (PSH) services.	Homeless Strategies and Operations	-	\$202,527	-	-	-	-	-		
Proposed Amended Budget	Staff Recommendation - 19	Emergency Medical Services sworn overtime to eliminate brown-outs.	Emergency Medical Services	-	\$3,000,000	-	-	-	-	-		
Proposed Amended Budget	Staff Recommendation - 20	Increase for an even-more Expanded Mobile Crisis Outreach Team (EMCOT).	Municipal Court - Austin Community Court	-	\$2,086,033	-	-	-	-	-		
Proposed Amended Budget	Staff Recommendation - 21	Child advocacy services in Williamson County.	Public Health	-	\$120,000	-	-	-	-	-		

Exhibit E: Final Staff Amendments as of 8pm

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
Proposed Amended Budget	Staff Recommendation - 22	Food pantries at Title I schools	Public Health	-	\$150,000	-	-	-	-	-	-	
Proposed Amended Budget	Staff Recommendation - 23	Home-Delivered Meals for older adults.	Public Health	-	\$100,000	-	-	-	-	-	-	
Proposed Amended Budget	Staff Recommendation - 24	Bad Weather Pay for Essential City Employees	Citywide	-	\$152,000	-	-	-	-	-	-	
Proposed Amended Budget	Staff Recommendation - 25	Dental Benefits for Part-Time Temp City Employees	Citywide	-	\$119,878	-	-	-	-	-	-	
Proposed Amended Budget	Staff Recommendation - 26	Emergency Vet Services	Animal Services	-	\$100,000	-	-	-	-	-	-	
Proposed Amended Budget	Staff Recommendation - 27	Increased funding for off-site tree planting and maintenance, promoting tree care and preservation, urban forest conservation, and enforcement of City tree protection and mitigation regulations.	Fire - Urban Forest Replinishment Fund	-	-	-	-	-	\$1,000,000	-	-	
Proposed Amended Budget	Staff Recommendation - 28	Council Office Budget / Efficiency Audit	Mayor and Council	-	-	-	-	-	-	-\$71,814	-	I move to amend the proposed amended Fiscal Year 2025-26 Budget for Mayor & Council, District 5 by decreasing the amount by \$71,814 and adding \$71,814 to the Office of the City Auditor.
Proposed Amended Budget	Staff Recommendation - 29	Council Office Budget / Efficiency Audit	Auditor	-	-	-	-	-	\$71,814	-	-	I move to amend the proposed amended Fiscal Year 2025-26 Budget for Mayor & Council, District 5 by decreasing the amount by \$71,814 and adding \$71,814 to the Office of the City Auditor.