

Item 7 - Exhibit B

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
New	Staff Recommendation - 09	Reduce General Fund subsidization of residential DSD fees	Non-departmental	General Fund		(\$427,223)							Adjusting DSD residential fees; allowing these fees to increase by up to 15% in comparison with the prior year
New	Staff Recommendation - 10	Decrease appropriations for various departments' travel budgets	Multiple	General Fund	-	(\$375,000)	-	-	-	(\$250,000)	-	-	
New	D10 - Duchene - 04	Austin Public Library – 01: Reduce contractual expenditures across the Collections, Facilities Maintenance, and Information Technology Support units	Library	General Fund	-	(\$326,321)	-	-	-	-	-	-	
Modify	D2 - Fuentes - 01	Reduce General Fund consultant contract spending in the Housing department	Housing	General Fund	-	(\$59,000)	-	-	-	-	-	-	
Modify	D2 - Fuentes - 01	Reduce General Fund consultant contract spending in the Planning department	Planning	General Fund	-	(\$55,521)	-	-	-	-	-	-	
Reverse	D2 – Fuentes – 01	Increase Social Service Grant funding by \$114,521.	APH-SS-grants, AED-SS-grants, AMC-SS-grants, HSO-SS-grants	General Fund	-	\$114,521	-	-	-	-	-	-	
Modify	D3 - Velasquez - 01	Increase funding in the amount of \$300,000 and add 3 positions.	Homeless Strategies and Operations	General Fund		\$350,000 \$300,000					3.00		
Reverse	D3 – Velasquez – 02	Increase the Austin Parks and Recreation (APR) budget by \$500,000 to maintain funding for Operations and Maintenance costs	Parks and Recreation	General Fund		\$500,000							

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Modify	D5 - Alter - 01	Reducing \$150,000 in on-going general funds for the Austin Arts Culture Music and Entertainment (ACME) Department	ACME	General Fund		(\$62,200) (\$150,000)							
Reverse	D6 - Laine - 01	Community health navigator services	SS-APH	General Fund		\$61,000-							
Modify	D6 - Laine - 02	One-time operational gap funding for Family Shelter(s)	Homeless Strategies and Operations	Housing Trust Fund				\$250,000-		\$250,000			One-time
Modify	D7 - Siegel - 02	Reductions and to direct that funding towards the establishment of a new Office of Joint Emergency Communication	Police	Budget Stabilization Reserve Fund				(\$425,000)					
Modify	D7 - Siegel - 02	Reductions and to direct that funding towards the establishment of a new Office of Joint Emergency Communication	Multiple	Multiple		(\$749,043) (\$325,000)				(\$996,548) (\$650,000)			\$650,000 reduction in consultant contract funding in Austin Technology Services - Information Technology Fund. Reducing the IT Cost Allocation and reflecting General Fund impact.
Modify	D7 - Siegel - 03	Add one-time funding for the Violet KeepSafe Storage program	Municipal Court - DACC	Housing Trust Fund		\$500,000-				\$500,000			One-time