

FY 2025-26 Staff Amendments & Council-Initiated Revenue Neutral 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
Staff Amendment	Increase General Fund revenue to reflect receipt of the official tax year 2025 certified roll and calculation of the official voter-approval tax rate.	Non-departmental	\$5,254,050								
Staff Amendment	Adding \$5.25 million to HSO for the partial ongoing cost of operating the Marshaling Yard and reducing the budget of HSO-Housing Trust Fund by the same amount.	Homeless Strategies and Operation		\$5,254,050				(\$5,254,050)			
Staff Amendment	Increase \$2 million for local housing vouchers in Housing - Housing Trust Fund.	Housing						\$2,000,000			
Staff Amendment	Conversion of two Animal Health Technicians from temporary positions to full-time with Animal Services. Cost will be offset by a reduction to the temporary employee budget.	Animal Services							2.00		
Staff Amendment	Transfer in one position from Development Services to Animal Services.	Animal Services							1.00		
Staff Amendment	Transfer out of one position from Development Services to Animal Services.	Development Services							(1.00)		
Staff Amendment	Add back one proposed eliminated position for administrative support.	Development Services							1.00		
Staff Amendment	Increase current revenue in TPW's Capital Budget in the amount of \$150,000. Increase TPW's Capital Budget appropriations by the same amount.	Transportation & Public Works								\$150,000	
Staff Amendment	Increase TPW's Capital Budget appropriations by \$131,864 to reflect additional traffic impact analysis fee revenue collected in FY25. Funding necessary complete projects related to new development in FY26.	Transportation & Public Works								\$131,864	

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Staff Amendment	Increase of \$1,000,000 in revenue in the Transportation Fund to account for increased Utility Cut reimbursement from Austin Water.	Transportation & Public Works - Transportation Fund						\$1,000,000			
Staff Amendment	Increase the Mayor and Council budget by a total of \$1,725,000 to carry forward unexpended funds from FY 2024-25.	Mayor and Council						\$1,725,000			
Staff Amendment	Increase the program requirements in Pay for Success Reserve Fund by a total of \$4,760,739 to carry forward unexpended funds from FY 2024-25.	Homeless Strategies and Operation - Pay for Success Fund						\$4,760,739			
D6-Laine-02	Institute Universal Spay/Neuter. Allocate associated savings to veterinary services.	Animal Services									Reallocated funding within Animal Services FY26 Budget.
D7-Siegel-01	Reduce Police budget by \$16,138,702 and increase General Fund-non departmental by same amount to reflect moving the budget for the Interlocal Agreement with Travis County relating to Central Booking services, including booking and magistration, from the Police department to General Fund - non-departmental.	Police/General Fund - non-departmental									Reallocated funding within the General Fund - ongoing expenditures.
D8-Ellis-04	Circle C Dog Park Full Implementation	Parks and Recreation									Reallocated funding within Parks and Recreation's FY26 Budget.