FY 2025-26 City Manager's Proposed Amended Budget

EXHIBIT A

11/7/2025

Amended Budget Recommendation	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
Maintain	A - Revenue Neutral	D6-Laine-02	Institute Universal Spay/Neuter. Allocate associated savings to veterinary services.	Animal Services									Reallocated funding within Animal Services FY26 Budget.
Maintain	A - Revenue Neutral	D8-Ellis-04	Circle C Dog Park Full Implementation	Parks and Recreation									Reallocated funding within Parks and Recreation's FY26 Budget.
Maintain	A - Revenue Neutral	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.
Maintain	A - Staff Amendment	Staff Amendment	Transfer in one position from Development Services to Animal Services.	Animal Services							1.00		
Adjust	A - Staff Amendment	Staff Amendment	Adding ~~$5.25~~ $5.0 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 Operations		~~$5,254,050~~ $5,000,000				~~($5,254,050)~~ ($5,000,000)			
Maintain	A - Staff Amendment	Staff Amendment	Authorize 2.0 Animal Health Technicians by converting temporary positions to full-time with Animal Services. Costs will be offset by a reduction to the temporary employee budget.	Animal Services							2.00		

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Maintain	A - Staff Amendment	Staff Amendment	Transfer out of one position from Development Services to Animal Services.	Development Services							(1.00)		
Maintain	A - Staff Amendment	Staff Amendment	Add back one proposed eliminated position for administrative support.	Development Services							1.00		
Maintain	A - Staff Amendment	Staff Amendment	Increase $2 million for local housing vouchers in Housing - Housing Trust Fund.	Housing						$2,000,000			
Maintain	A - Staff Amendment	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			
Maintain	A - Staff Amendment	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								
Maintain	A - Staff Amendment	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	
Maintain	A - Staff Amendment	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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Maintain	A - Staff Amendment	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				
Maintain	A - Staff Amendment	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 Operations - Pay for Success Fund						$4,760,739			
Adjust	B - Amendment-01	Housing & Homelessness-08	Bridge Shelter/HEAL - Support individuals in the transition from shelters into housing by providing rental assistance, move-in assistance, and post-move case management.	Homeless Strategies and Operations		~~$3,000,000~~ $750,000							
Adjust	B - Amendment-01	Housing & Homelessness-13	Rapid Rehousing (RRH) New Beds - Additional new 300 to 500 new units in Rapid Rehousing Program.	Homeless Strategies and Operations		~~$12,000,000~~ $1,000,000							
Adjust	B - Amendment-01	Housing & Homelessness-02,03,04	Prevention, Diversion, & Rapid Exit - Landlord Engagement	Homeless Strategies and Operations		$600,000		~~$1,133,000~~					
Adjust	B - Amendment-01	Housing & Homelessness-02,03,04	Prevention, Diversion, & Rapid Exit - investments to help individuals and households remain housed or get quickly rehoused following housing loss.	Homeless Strategies and Operations		$500,000		~~$500,000~~					
Adjust	B - Amendment-01	Public Health & Social Services-05	Sobering Center - expanded services, including new staff, wage increases, and facility upgrades at the Sobering Center.	Municipal Court - Austin Community Court		~~$1,063,000~~ $500,000							

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Adjust	B - Amendment-01	Environment & Culture-04	Parks and Recreation Maintenance - address parkland and grounds maintenance needs, including anticipated new acquisitions and developments. Includes ~~60~~ 20 positions.	Parks and Recreation		~~$5,983,435~~ $2,000,000					~~60.00~~ 20.00		
Adjust	B - Amendment-01	Public Health & Social Services-12	Family Justice - provide navigation services for victims of violence and abuse.	Public Health		~~$350,000~~ $250,000							
Maintain	B - Amendment-01	Employees-03	$2,120 in-lieu of the 4% base wage pay increase for civilian regular employees earning less than $53,000.	City-Wide		$50,150							
Maintain	B - Amendment-01	Housing & Homelessness-15	Rapid Rehousing (RRH) Case Management - continued funding for case management for individuals experiencing homelessness through the Coordinated Entry System (CES). Includes 6 positions.	Municipal Court - Austin Community Court		$650,000					6.00		
Reverse	~~B - Amendment-01~~	~~One-Time-13~~	~~Regional Animal Adoption Services - additional adoption site, including a mobile location, to help relieve the pressure on the Austin Animal Shelter.~~	~~Animal Services~~				~~$800,000~~					
Reverse	~~B - Amendment-01~~	~~Employees-04~~	~~Bad Weather Pay for frontline employees~~	~~City-Wide~~		~~$300,000~~							
Reverse	~~B - Amendment-01~~	~~Environment & Culture-06~~	~~Austin Civilian Conservation Corps - funding to support pathways to employment and green jobs.~~	~~Economic Development~~				~~$864,000~~					

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Reverse	~~B - Amendment-01~~	~~Safety-01~~	~~EMS Basic Life Support (BLS) unit. Includes 12 sworn personnel in FY26. Funding projections include adding one unit in FY26 and one unit in FY27.~~	~~Emergency Medical Services~~		~~$1,165,558~~					~~12.00~~		
Reverse	~~B - Amendment-01~~	~~One-Time-06~~	~~One-time funding for equipment related to Safety-01, an additional EMS BLS unit.~~	~~Emergency Medical Services~~				~~$301,808~~				~~$490,000~~	~~Debt fund vehicle (one)~~
Reverse	~~B - Amendment-01~~	~~Safety-02~~	~~2 Single-Response Units: Mental Health & Collaborative Care to respond to low acuity patients. Includes 12 sworn positions in FY26.~~	~~Emergency Medical Services~~		~~$1,345,878~~					~~12.00~~		
Reverse	~~B - Amendment-01~~	~~Safety-03~~	~~4 EMS Commanders to provide oversight of additional units. Includes 4 sworn personnel.~~	~~Emergency Medical Services~~		~~$516,994~~					~~4.00~~		
Reverse	~~B - Amendment-01~~	~~One-Time-08~~	~~One-time funding for equipment related to Safety-03, EMS Command staff.~~	~~Emergency Medical Services~~				~~$80,000~~				~~$300,000~~	~~Debt fund vehicles (one)~~
Reverse	~~B - Amendment-01~~	~~Safety-04~~	~~EMS Communications - increase staffing levels in EMS communications to support growth in 9-1-1 calls. Includes 4 sworn personnel~~	~~Emergency Medical Services~~		~~$467,124~~					~~4.00~~		
Reverse	~~B - Amendment-01~~	~~One-Time-09~~	~~One-time funding for equipment related to Safety-04, EMS communications staff.~~	~~Emergency Medical Services~~				~~$34,800~~					

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Reverse	B - Amendment-01	One-Time-07	One-time funding for equipment related to Safety-02, two single-response units.	Emergency Medical Services				$234,432				$640,000	Debt fund vehicles (eight)
Reverse	B - Amendment-01	Safety-07	Wildfire Mitigation - Funding to support wildfire mitigation, education, and prevention.	Fire		$1,000,000							
Reverse	B - Amendment-01	One-Time-02	One-time funding for Fire sworn overtime.	Fire				$6,000,000					
Reverse	B - Amendment-01	Housing & Homelessness-11	New Emergency Shelter Beds – Funding will support case management, housing navigation, and other services to add new shelter beds by 2029.	Homeless Strategies and Operations		$5,123,850							
Reverse	B - Amendment-01	Housing & Homelessness-10	Marshaling Yard - Provides continued funding to operate the City's Marshaling Yard emergency shelter.	Homeless Strategies and Operations		$2,750,000							
Reverse	B - Amendment-01	Housing & Homelessness-17	PSH Pipeline Units – case management and supportive services for units in the Permanent Supportive Housing (PSH) pipeline scheduled to come online in FY26 or FY27.	Homeless Strategies and Operations		$2,260,000							
Reverse	B - Amendment-01	Housing & Homelessness-07	Street Outreach – Improve engagement with unsheltered individuals, enhance public health response, and better connect people to housing and services.	Homeless Strategies and Operations		$2,000,000							

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Reverse	B - Amendment-01	Housing & Homelessness-21	HSO Programmatic & Support Staff to strengthen administrative support functions within the department.	Homeless Strategies and Operations		$1,252,698					12.00		
Reverse	B - Amendment-01	Housing & Homelessness-23	RHDA Grant Compliance Monitoring	Housing		$100,000							
Reverse	B - Amendment-01	Environment & Culture-09	Library Materials - increased funding for new library materials to address wait times, includes digital materials accessed through the APL virtual library card.	Public Library				$200,000					
Reverse	B - Amendment-01	D5-Alter-05	Austin Climate and Resilience staffing: Sustainable Program Manager & Energy Manager	Management Services		$124,276				$104,274	2.00		
Reverse	B - Amendment-01	Safety-12	Restoring Office of Police Oversight Budget.	Management Services - Office of Police Oversight		$260,264					2.00		
Reverse	B - Amendment-01	Safety-06	Expanded Mobile Crisis Outreach Team (EMCOT 24/7) - Provides short-term community-based interventions to stabilize a person in a psychiatric crisis. Increased funding to achieve a more comprehensive 24/7 response.	Municipal Court - Austin Community Court		$3,086,033							
Reverse	B - Amendment-01	General Fund Revenue	Increase General Fund revenue to reflect property tax rate of $0.574017, 5.0 pennies above the voter-approval rate.	Non-departmental	$109,480,615								

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Reverse	B - Amendment-01	Environment & Culture-01	Natural Land Restoration & Wildfire Prevention - implement land management plans for high-risk parkland natural areas. Includes 3 positions.	Parks and Recreation		$1,252,056					3.00		
Reverse	B - Amendment-01	One-Time-11	Bond Project Planning	Parks and Recreation				$100,000					
Reverse	B - Amendment-01	Public Health & Social Services-02	Core Public Health Grants at Risk – Ensure stability and sustainability of core public health initiatives at risk of reduced grant funding. Includes immunizations, sexually transmitted disease control, and disease surveillance.	Public Health				$1,579,189					
Reverse	B - Amendment-01	Public Health & Social Services-04	Community Violence Intervention – Key interventions to build the community violence intervention ecosystem. Includes funding for trauma recovery services and mental health treatment to survivors of violent crime.	Public Health		$1,000,000							
Reverse	B - Amendment-01	Public Health & Social Services-06	Trauma Recovery – to aid survivors in recovery from trauma.	Public Health		$500,000							
Reverse	B - Amendment-01	Public Health & Social Services-07	Family Stabilization Grant - ongoing funding to address economic insecurities, with a focus on housing.	Public Health		$1,300,000							
Reverse	B - Amendment-01	Public Health & Social Services-08	Child advocacy services in Williamson County to provide support for children who are victims of and/or witnesses to violent crimes.	Public Health				$300,000					

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Reverse	~~B - Amendment-01~~	~~Public Health & Social Services-09~~	~~Parent Support Specialists - funding aimed to empower families to become active participants in the education of their child/children.~~	~~Public Health~~		~~$619,000~~							
Reverse	~~B - Amendment-01~~	~~Public Health & Social Services-10~~	~~Domestic Violence Shelter Support -- funding to support shelter operations and supportive services for victims of domestic violence.~~	~~Public Health~~		~~$350,000~~							
Reverse	~~B - Amendment-01~~	~~One-Time-12~~	~~Family Justice - provide navigation services for victims of violence and abuse.~~	~~Public Health~~				~~$150,000~~					
Reverse	~~B - Amendment-01~~	~~Public Health & Social Services - 13~~	~~Harm reduction~~	~~Public Health~~		~~$150,000~~							
Reverse	~~B - Amendment-01~~	~~One-Time-15~~	~~Domestic Violence Shelter Support -- funding to support shelter operations and supportive services for victims of domestic violence.~~	~~Public Health~~				~~$350,000~~					
Reverse	~~B - Amendment-01~~	~~Public Health & Social Services-14~~	~~HIV/STI funding - Delivery of community-based testing and treatment services, including low-cost or free same-day testing and treatment in walk-in or mobile environments. Includes 4 positions.~~	~~Public Health~~		~~$800,000~~					~~4.00~~		
Reverse	~~B - Amendment-01~~	~~One-Time-14~~	~~Food pantries at Title I schools~~	~~Public Health~~				~~$300,000~~					

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Reverse	~~B - Amendment-01~~	~~Public Health & Social Services-17~~	~~Flood Insurance Program - assist low-income residents prepare and recover from flooding.~~	~~Watershed Protection~~		~~$100,000~~							
Reverse	~~B - Amendment-01~~	~~Housing & Homelessness-09~~	~~Community Shelters - Investments in non-City shelters to increase number of shelter beds available in the community.~~	~~Homeless Strategies and Operations~~				~~$2,000,000~~					
Adjust	C - Proposed Council Amendments	D6-Laine-04	Charlie Center Showers -funding will support continued operations of showers at the Charlie Center 3 days a week, providing essential hygiene services for individuals experiencing homelessness in North Austin	Homeless Strategies and Operations		$27,000		~~$27,000~~					
Adjust	C - Proposed Council Amendments	Siegel-04	Re-Entry Workforce Development," in an ~~ONE TIME~~ amount of ~~$1,000,000~~ $500,000, to provide grant funding to organizations that provide jobs training to populations with high barriers to employment, such as people exiting jail or prison and people with insecure housing	Municipal Court - Austin Community Court		$500,000		~~$1,000,000~~					
Maintain	C - Proposed Council Amendments	Alter-03	"Homelessness & Housing – 05 Navigation" in the amount of $500,000 - Ongoing	Homeless Strategies and Operations		$500,000							
Maintain	C - Proposed Council Amendments	D5-Alter-04	Adding $248,000 in one-time enterprise funds Fleet Mobility Services and $75,000 in debt (CIP) for Parks electric lawncare pilot.	Fleet Mobility Services / Parks and Recreation						$248,000		$75,000	
Maintain	C - Proposed Council Amendments	D5-Alter-02	Adding $50,000 in one-time funding in Parks and Recreation CIP for Enhanced Park Safety Lighting.	Parks and Recreation								$50,000	

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Maintain	C - Proposed Council Amendments	D5-Alter-03	Austin Parks staffing: Parkland Stewardship and Community-Initiated Park Projects Program Manager	Parks and Recreation							1.00		Adding 1 Grant Funded position
Maintain	C - Proposed Council Amendments	D6-Laine-01	One-Time Gap Funding for Sidewalk Construction -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.	Transportation & Public Works								$10,000,000	
Maintain	C - Proposed Council Amendments	D5-Alter-07	Restoration of the Neighborhood Partnering Program	Transportation & Public Works					$686,689	$686,689	2.00		Related to D5-Alter-Fee Amendment-01
Maintain	C - Proposed Council Amendments	D8-Ellis-02	Living Streets - Better Barricades (One-Time)	Transportation & Public Works - Parking Management Fund						$250,000			Funding Source: Parking Management Fund
Maintain	C - Proposed Council Amendments	D8-Ellis-03	Street Tree Replenishment (Ongoing)	Transportation & Public Works / Management Services - Urban Forest Replenishment Fund					$50,000	$50,000			Funding Source: Urban Forest Replenishment Fund
Maintain	C - Proposed Council Amendments	D8-Ellis-05	Grey Rock/Meridian Connector Trail	Transportation & Public Works CIP								$117,500	

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Reverse	~~C - Proposed Council Amendments~~	~~Ellis-02~~	~~"Employees-05" adding $100,000 in ONE-TIME General Fund expenditures for "Placeholder part-time temporary employee benefits.~~	~~City-Wide~~				~~$100,000~~					
Reverse	~~C - Proposed Council Amendments~~	~~Vela-04~~	~~Employees-05 adding $800,000 in one-time general fund expenditures and $1,500,000 in one-time enterprise fund expenditures for a one-time $500 stipend for City of Austin non-sworn employees not eligible for remote work/telework.~~	~~City-Wide~~				~~$800,000~~		~~-$1,500,000~~			Enterprise departments' budgets will not be adjusted.
Reverse	~~C - Proposed Council Amendments~~	~~Laine-04~~	~~Safety-02: Mental Health Response Unit/Collaborative Care" by increasing the amount by $953,166 in ongoing funds. This funding will support 10 Clinical Specialist FTEs, 6 vehicles, and medical equipment to expand a mental health crisis response team, reducing strain on traditional EMS and APD resources and enhancing patient care experiences.~~	~~Emergency Medical Services~~		~~$953,166~~					~~10.00~~		
Reverse	~~C - Proposed Council Amendments~~	~~Qadri-01~~	~~I move to amend Budget Addition 1 by adding a line titled Safety-01 adding $1,118,884 in reserves (ongoing) for EMS Basic Life Support (BLS) Unit.~~	~~Emergency Medical Services~~		~~$1,118,884~~					~~12.00~~		
Reverse	~~C - Proposed Council Amendments~~	~~Qadri-02~~	~~I move to amend Budget Addition 1 by adding a line titled Safety-03 adding $327,806 in reserves (ongoing) for EMS Commanders.~~	~~Emergency Medical Services~~		~~$327,806~~					~~4.00~~		
Reverse	~~C - Proposed Council Amendments~~	~~Qadri-03~~	~~I move to amend Budget Addition 1 by adding a line titled Safety-04 adding $394,164 in reserves (ongoing) for EMS Communications.~~	~~Emergency Medical Services~~		~~$394,164~~					~~4.00~~		

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Reverse	C - Proposed Council Amendments	Siegel-06	Climate Revolving/Building Efficiency Fund – one-time investments in energy upgrades to City facilities. Savings related to those investments will be captured back into the Building Efficiency/Climate Revolving Fund and then reinvested funds in additional facilities, resulting in additional savings.	Financial Services / Facilities Management				$300,000					
Reverse	C - Proposed Council Amendments	Ellis 01	Amend BUDGET ADDITION 1 by adding a line titled "One-Time-03" adding $2,260,000 in one-time General Fund expenditures for "Firefighter Overtime.	Fire				$2,260,000					
Reverse	C - Proposed Council Amendments	Ellis 03	One-Time 15" adding $350,000 in one-time General Fund expenditures for "Feasibility Study for 2026 Bond Library Branch Projects – one-time funding for feasibility studies for APL's high-priority branch projects submitted to the BEATF for consideration in the 2026 Bond: a new Colony Park Branch and expansions of the Milwood and Hampton at Oak Hill branches.	Public Library				$350,000					
Reverse	C - Proposed Council Amendments	Fuentes 01	Transportation & Programming for Older Adults by $436,412.	Parks and Recreation				$436,412					
Reverse	C - Proposed Council Amendments	Fuentes 04	Bilingual STEM program at the ESB-MACC.	Parks and Recreation				$186,000					
Reverse	C - Proposed Council Amendments	Fuentes-10	Historic Preservation Office – 2 positions to support the implementation of the Equity-based Historic Preservation plan and to address the increase in plan reviews. Additionally, $200,000 to produce a comprehensive package of recommendations for historic preservation incentives.	Planning		$439,778					2.00		

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Reverse	~~C - Proposed Council Amendments~~	~~Fuentes-02~~	~~Financial Advocacy Program - Financial advocacy programming targeting older adults and people with disabilities receiving social security or VA benefits.~~	~~Public Health~~				~~$270,000~~					
Reverse	~~C - Proposed Council Amendments~~	~~Fuentes-03~~	~~Home Delivered Meals - home delivered meals for older adults who are unable to prepare their own meals or are enduring economic hardships.~~	~~Public Health~~				~~$250,000~~					
Reverse	~~C - Proposed Council Amendments~~	~~Fuentes-05~~	~~Family Connects - program to support families with newborns through postpartum nurse visits, education, and referrals.~~	~~Public Health~~		~~$170,000~~							
Reverse	~~C - Proposed Council Amendments~~	~~Fuentes-06~~	~~Mpox & other vaccines - expand and promote M-Pox and other vaccination programs targeting at-risk populations.~~	~~Public Health~~		~~$50,000~~							
Reverse	~~C - Proposed Council Amendments~~	~~Fuentes-07~~	~~Pre-K Start-Up Costs - start-up costs, such as purchasing materials and furniture to support Pre-K classrooms~~	~~Public Health~~				~~$42,266~~					
New	D-Amended Budget Recommendation	Staff-Amended-Rec-03	Reduce budget for supporting costs for new staff, which can be addressed through vacancy savings	Homeless Strategies and Operations		($50,783)							

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New	D-Amended Budget Recommendation	Staff-Amended-Rec-04	Reprioritize existing social services contract funding in order to address more critical needs. One-to-one offset vs. new social services contract funding being maintained from the Approved Budget. 10% reduction in Public Health/Municipal Court/Economic Development-managed contracts. 4% reduction in Homeless Strategies and Operations-managed contracts.	Homeless Strategies and Operations / Public Health / Municipal Court / Economic Development		($5,277,000)							
New	D-Amended Budget Recommendation	Staff-Amended-Rec-01	Reduce the $500,000 added for five new positions to provide financial and managerial support to $300,000 for three new positions.	Arts, Culture, Music and Entertainment		($200,000)					(2.00)		
New	D-Amended Budget Recommendation	Staff-Amended-Rec-02	Reduce the budget by $124,850 and one position, which had been added to support financial functions within the department.	Planning		($124,850)					(1.00)		
New	D-Amended Budget Recommendation	Staff-Amended-Rec-05	Reduce Summer Youth Employee Program w/ Travis County	Public Health		($114,000)							
New	D-Amended Budget Recommendation	Staff-Amended-Rec-06	Reduce funding for Austin Youth Development & Youth Corp	Public Health		($196,068)							
New	D-Amended Budget Recommendation	Staff-Amended-Rec-07	Reduce the additional funding added to the Emergency Rental Assistance program in the Proposed Budget	Housing - Housing Trust Fund						($400,000)			

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Amended Budget Recommendation	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
New	D-Amended Budget Recommendation	Staff-Amended-Rec-08	Reduce the one-time funding added in the Proposed Budget for the Displacement Mitigation Plan	Housing - Housing Trust Fund						($500,000)			
New	D-Amended Budget Recommendation	Staff-Amended-Rec-09	Reduce the ongoing funding added in the Proposed Budget for tax and estate planning from $750,000 to $539,601	Housing - Housing Trust Fund						($210,399)			
New	D-Amended Budget Recommendation	Staff-Amended-Rec-09	Reduce General Fund transfer to the Housing Trust Fund	Non-departmental		($1,110,399)			($1,110,399)				