



## FY 2025 PROPOSED PROGRAM CHANGES

### GENERAL FUND REDUCTIONS

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**FUND**

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<i>Department</i>					
Program Change Title and Description		FY 2025 Amount	FY 2026 Amount	Civilian Positions	Uniform Positions
<hr/> <b>GENERAL FUND</b> <hr/>					
<i>311 Customer Service</i>					
<b>Temporary Staff Efficiency</b>		75,000	75,000	0	0
In prior years, 311 required contracted temporary Customer Service Representatives to assist the call center during the peak season (March thru September), however, with the positions that have been added over the past several years, the contracted staff are no longer needed. This will not have an impact on the percent of calls answered.					
<i>311 Customer Service Total</i>		<u>75,000</u>	<u>75,000</u>	<u>0</u>	<u>0</u>
<b>GENERAL FUND TOTAL</b>		<u><u>75,000</u></u>	<u><u>75,000</u></u>	<u><u>0</u></u>	<u><u>0</u></u>



## FY 2025 PROPOSED PROGRAM CHANGES

### OTHER FUNDS REDUCTIONS

---

**FUND**

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<i>Department</i>					
Program Change Title and Description		FY 2025 Amount	FY 2026 Amount	Civilian Positions	Uniform Positions
<hr/> <b>FACILITY SERVICES FUND</b> <hr/>					
<i>Building &amp; Equipment Services</i>					
<b>Reduce Various Line Items</b>		98,350	98,350	0	0
Reduce several line items that are more reflective of actual spending trends over the past several years.					
<i>Building &amp; Equipment Services Total</i>		<u>98,350</u>	<u>98,350</u>	<u>0</u>	<u>0</u>
<b>FACILITY SERVICES FUND TOTAL</b>		<u><u>98,350</u></u>	<u><u>98,350</u></u>	<u><u>0</u></u>	<u><u>0</u></u>



## FY 2025 PROPOSED PROGRAM CHANGES

### GENERAL FUND REDUCTIONS

**FUND**

<i>Department</i>				
Program Change Title and Description	FY 2025 Amount	FY 2026 Amount	Civilian Positions	Uniform Positions
<b>GENERAL FUND</b>				
<i>Center City Development &amp; Operations</i>				
<b>Eliminate Scooter Enforcement Overtime</b>	82,125	82,125	0	0
This efficiency eliminates overtime shifts for scooter riding enforcement performed by Park Police officers. During the average nine-hour/day shift, no tickets have been issued and approximately 2.8 verbal warnings are issued. This efficiency is not anticipated to impact services.				
<b>Fountain Maintenance Efficiency</b>	170,259	170,259	0	0
This efficiency reduces maintenance and utility costs of fountains due to the transfer of ownership of the Hyatt Fountain to the Hyatt Regency River Walk Hotel in April 2024 as well as identifying longer-lasting chemicals to treat algae which reduced the need to add or change chemicals.				
<i>Center City Development &amp; Operations Total</i>	<u>252,384</u>	<u>252,384</u>	<u>0</u>	<u>0</u>
<b>GENERAL FUND TOTAL</b>	<u><u>252,384</u></u>	<u><u>252,384</u></u>	<u><u>0</u></u>	<u><u>0</u></u>



## FY 2025 PROPOSED PROGRAM CHANGES

### OTHER FUNDS REDUCTIONS

**FUND**

<i>Department</i>					
Program Change Title and Description		FY 2025 Amount	FY 2026 Amount	Civilian Positions	Uniform Positions
<b>MARKET SQUARE FUND</b>					
<i>Center City Development &amp; Operations</i>					
<b>Zona Cultural Revitalization</b>		50,000	50,000	0	0
This efficiency removes funding added to the Market Square budget in FY 2017 related to the Zona Cultural Revitalization Plan. The funding was used to complete the street design guidelines and for other planning initiatives. This funding is no longer needed and has no impact to services.					
<i>Center City Development &amp; Operations Total</i>		50,000	50,000	0	0
<b>MARKET SQUARE FUND TOTAL</b>		50,000	50,000	0	0



## FY 2025 PROPOSED PROGRAM CHANGES OTHER FUNDS REDUCTIONS

### FUND

<i>Department</i>					
Program Change Title and Description		FY 2025 Amount	FY 2026 Amount	Civilian Positions	Uniform Positions
<b>PARKING OPERATING &amp; MAINTENANCE FUND</b>					
<i>Center City Development &amp; Operations</i>					
<b>Reduction of Expenses Related to Municipal Court Lot Change to a Free Lot</b>		84,335	84,335	1	0
In FY 2024, the Municipal Court Lot, which was operating as a revenue generating parking lot, was converted to a free parking lot. With this change, the lot no longer requires a pay hub, monitoring, maintenance, or one dedicated City Facility Ambassador. This efficiency will have no impact to services.					
<b>Parking Meter Efficiency</b>		30,097	30,097	0	0
This efficiency reduces the number of meters from 150 to 100. Of the original 150, 50 will be changed to the Pay by App Parking Zones, prioritizing zones with low usage and distance from the center city. This reduction will provide anticipated savings in maintenance and repair of parking meters.					
<i>Center City Development &amp; Operations Total</i>		114,432	114,432	1	0
<b>PARKING OPERATING &amp; MAINTENANCE FUND TOTAL</b>		114,432	114,432	1	0



## FY 2025 PROPOSED PROGRAM CHANGES

### GENERAL FUND REDUCTIONS

#### FUND

<i>Department</i>		FY 2025	FY 2026	Civilian	Uniform
Program Change Title and Description		Amount	Amount	Positions	Positions
<b>GENERAL FUND</b>					
<i>City Manager</i>					
<b>Reduction of Executive Management Assistants</b>		181,440	181,440	2	0
The Executive Management Assistant (EMA) is responsible for providing a high level of professional support to the City Manager's Office (CMO). This efficiency will consolidate the functions of the positions and each position will support two executive positions. Two vacant EMA positions would be eliminated.					
<i>City Manager Total</i>		181,440	181,440	2	0
<b>GENERAL FUND TOTAL</b>		181,440	181,440	2	0



## FY 2025 PROPOSED PROGRAM CHANGES

### GENERAL FUND IMPROVEMENTS

#### FUND

<i>Department</i>					
Program Change Title and Description		FY 2025 Amount	FY 2026 Amount	Civilian Positions	Uniform Positions
<b>GENERAL FUND</b>					
<i>City Clerk</i>					
<b>Support for Vital Records System</b>		97,894	403,580	0	0
In FY 2024, the vital records system for birth and death certificates was upgraded from a mainframe system to a hosted off-premise system. The new system enhanced the business continuity of daily operations and improved data quality of vital records by converting manual records into digital format. This provides funds needed to host and support the new system.					
<i>City Clerk Total</i>		97,894	403,580	0	0
<b>GENERAL FUND TOTAL</b>		97,894	403,580	0	0



**FY 2025 PROPOSED REVENUE DETAIL REPORT**  
**ALL FUNDS REVENUE CHANGES**

**FUND**

<i>Department</i>				
	Revenue Change Descriptions	FY 2024 Rate	FY 2025 Rate	New Revenue Amount
<b>GENERAL FUND</b>				
<b>CITY CLERK</b>				
	Establishes a new transit permit fee for the transportation of deceased within Texas.	\$0	\$25	\$16,875
	Establishes a new notary fee for the public and city employees.	\$0	\$10	\$600
	Increases the passport photo fee for the public.	\$15	\$17	\$7,314
<b>GENERAL FUND Total</b>				<b>\$24,789</b>





## FY 2025 PROPOSED PROGRAM CHANGES

### GENERAL FUND MANDATES

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**FUND**

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<i>Department</i>					
Program Change Title and Description		FY 2025 Amount	FY 2026 Amount	Civilian Positions	Uniform Positions
<hr/> <b>GENERAL FUND</b> <hr/>					
<i>Municipal Elections</i>					
<b>Municipal Elections</b>		2,569,500	0	0	0
This provides funding for three municipal elections to include the November charter election, the general election in May and a potential run-off election in June.					
<i>Municipal Elections Total</i>		<u>2,569,500</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>GENERAL FUND TOTAL</b>		<u><u>2,569,500</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>



## FY 2025 PROPOSED PROGRAM CHANGES

### GENERAL FUND REDUCTIONS

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**FUND**

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<i>Department</i>					
Program Change Title and Description		FY 2025 Amount	FY 2026 Amount	Civilian Positions	Uniform Positions
<hr/> <b>GENERAL FUND</b> <hr/>					
<i>Communications &amp; Engagement</i>					
<b>Creative Services Efficiency</b>		44,483	44,483	0	0
Redirects a position on the leadership team to a position in Creative Services that will improve the turnaround time for design requests while allowing training, strategic planning and conducting design enhancements and reviews throughout the city.					
<i>Communications &amp; Engagement Total</i>		<u>44,483</u>	<u>44,483</u>	<u>0</u>	<u>0</u>
<b>GENERAL FUND TOTAL</b>		<u><u>44,483</u></u>	<u><u>44,483</u></u>	<u><u>0</u></u>	<u><u>0</u></u>



## FY 2025 PROPOSED PROGRAM CHANGES

### GENERAL FUND REDUCTIONS

#### FUND

<i>Department</i>					
Program Change Title and Description		FY 2025 Amount	FY 2026 Amount	Civilian Positions	Uniform Positions
<b>GENERAL FUND</b>					
<i>Finance</i>					
<b>Hotel Occupancy Tax Revenue Collection Efficiency</b>		61,123	61,123	1	0
In FY 2023, the Finance Department entered into a contract with Avenu Insights & Analytics shifting management of Hotel Occupancy Tax revenue collections from City staff to Avenu Insights & Analytics. This efficiency would reduce one vacant Collection Specialist positions, with no impact on services.					
<i>Finance Total</i>		61,123	61,123	1	0
<b>GENERAL FUND TOTAL</b>		61,123	61,123	1	0



## FY 2025 PROPOSED PROGRAM CHANGES

### GENERAL FUND REDUCTIONS

#### FUND

<i>Department</i>					
Program Change Title and Description		FY 2025 Amount	FY 2026 Amount	Civilian Positions	Uniform Positions
<b>GENERAL FUND</b>					
<i>Government Affairs</i>					
<b>Austin/San Antonio Corridor Council</b>		50,000	50,000	0	0
Reduces funding for the City's membership dues for the Greater Austin-San Antonio Corridor Council.					
<i>Government Affairs Total</i>		<u>50,000</u>	<u>50,000</u>	<u>0</u>	<u>0</u>
<b>GENERAL FUND TOTAL</b>		<u><u>50,000</u></u>	<u><u>50,000</u></u>	<u><u>0</u></u>	<u><u>0</u></u>



## FY 2025 PROPOSED PROGRAM CHANGES

### OTHER FUNDS REDUCTIONS

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**FUND**

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*Department***Program Change Title and Description****FY 2025  
Amount****FY 2026  
Amount****Civilian  
Positions****Uniform  
Positions**

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**INFORMATION TECHNOLOGY SERVICES FUND**

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*Information Technology Services***Reduce Various Line Items**

32,432

32,432

0

0

Reduces funding in several line items that is more reflective of actual spending trends over the past several years.

*Information Technology Services Total*

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32,432

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32,432

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0

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0

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**INFORMATION TECHNOLOGY SERVICES FUND TOTAL**

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32,432

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32,432

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0

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## FY 2025 PROPOSED PROGRAM CHANGES OTHER FUNDS MANDATES

### FUND

<i>Department</i>					
Program Change Title and Description		FY 2025 Amount	FY 2026 Amount	Civilian Positions	Uniform Positions
<b>INFORMATION TECHNOLOGY SERVICES FUND</b>					
<i>Information Technology Services</i>					
<b>Public Safety Radio System Maintenance and Support</b>		1,245,014	1,259,201	0	0
Adds funding for maintenance and support of the updated Public Safety Radio Systems. The update of the radio towers included a 2-year warranty period that ends October 1, 2024. The City will be assuming responsibility for maintenance and support for the updated radio systems.					
<i>Information Technology Services Total</i>		<u>1,245,014</u>	<u>1,259,201</u>	<u>0</u>	<u>0</u>
<b>INFORMATION TECHNOLOGY SERVICES FUND TOTAL</b>		<u><u>1,245,014</u></u>	<u><u>1,259,201</u></u>	<u><u>0</u></u>	<u><u>0</u></u>



## FY 2025 PROPOSED PROGRAM CHANGES OTHER FUNDS IMPROVEMENTS

### FUND

<i>Department</i>		FY 2025	FY 2026	Civilian	Uniform
Program Change Title and Description		Amount	Amount	Positions	Positions
<b>INFORMATION TECHNOLOGY SERVICES FUND</b>					
<i>Information Technology Services</i>					
<b>Freedom of Information Act Text Message Software</b>		289,840	289,840	0	0
This improvement will provide a streamlined process to answer Freedom of Information Act (FOIA) requests received by the City that include the content of text messages and other associated data on COSA-owned mobile devices by utilizing a cloud-based software subscription. The software will capture and store all associated data from the wireless carrier in a searchable format increasing the percent of Open Records Request (ORRs) successfully answered from 95% to 100% and reducing the labor from approximately 1 hour per request to less than 10 minutes.					
<i>Information Technology Services Total</i>		289,840	289,840	0	0
<b>INFORMATION TECHNOLOGY SERVICES FUND TOTAL</b>		289,840	289,840	0	0



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### GENERAL FUND REDUCTIONS

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**FUND**

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<i>Department</i>					
Program Change Title and Description		FY 2025 Amount	FY 2026 Amount	Civilian Positions	Uniform Positions
<hr/> <b>GENERAL FUND</b> <hr/>					
<i>Non-Departmental</i>					
<b>Reduce General Fund Contingency and Fuel Contingency</b>		2,000,000	2,000,000	0	0
This eliminates the fuel contingency and the contingency reserve that is used for unfunded needs that arise during the year. The approval of this reduction will revise the City Financial policy to maintain a \$1 Million contingency in the General Fund.					
<i>Non-Departmental Total</i>		<u>2,000,000</u>	<u>2,000,000</u>	<u>0</u>	<u>0</u>
<b>GENERAL FUND TOTAL</b>		<u><u>2,000,000</u></u>	<u><u>2,000,000</u></u>	<u><u>0</u></u>	<u><u>0</u></u>





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**FUND**

<i>Department</i>				
Program Change Title and Description	FY 2025 Amount	FY 2026 Amount	Civilian Positions	Uniform Positions
<b>GENERAL FUND</b>				
<i>Transfers</i>				
<b>Transfers Funding for Public Safety Answering Point Debt Payment to be Funded from Capital</b>	1,774,738	1,774,738	0	0
This moves funding for the Public Safety Answering Point at Brooks City Base, which opened in FY 2012 and houses fire and police emergency call taking and dispatch services to the Capital Budget.				
<b>Transfers Funding for Sidewalk to be Funded from Capital</b>	6,000,000	0	0	0
This moves funding for the sidewalks to the Capital Budget.				
<b>Transfers Funding for Shade Structures to be Funded from Capital</b>	3,800,000	0	0	0
This moves funding for the shade structures to the Capital Budget.				
<i>Transfers Total</i>	<u>11,574,738</u>	<u>1,774,738</u>	<u>0</u>	<u>0</u>
<b>GENERAL FUND TOTAL</b>	<u><u>11,574,738</u></u>	<u><u>1,774,738</u></u>	<u><u>0</u></u>	<u><u>0</u></u>