

Hb

Late Backup

#	Dept.	Potential Amendment	Amount	FTEs	Vote
1	GF	Transfers in - electric revenue	\$ 2,000,000	0.00	7-0
2	GF	Reduced parking fine revenue due to reduction in hours of enforcement	\$ (355,000)	0.00	7-0
3	GF	Set Property Tax Rate at 48.11 cents per \$100 valuation	\$ -	0.00	
4	HHS	Transfer 2 full-time equivalent positions to OPHP grant	\$ -	-2.00	7-0
5	GF	Estimated cost of new Credit Access Business Permitting Program	\$ (26,500)	0.00	7-0
6	GF	Transfer to Budget Stabilization Reserve	\$ -	0.00	
7		Non-General Fund	\$ -	0.00	
1	PARD	Continue operation of Dottie Jordan Recreation Center	\$ (39,726)	0.00	7-0
2	PARD	Continue operation of Austin Recreation Center	\$ (349,712)	0.00	6-1
3	PARD	Community initiated parks project support (planner II)	\$ (59,878)	1.00	6-1
4	PARD	Continue full operation of supervised summer playground program (1/2 fund)	\$ -	0.00	1-6
5	PARD	Renewal of West Austin Youth Center co-sponsorship agreement	\$ (82,000)	0.00	4-3
6	PARD	Zilker Botanical Garden revenue - 1 free weekend day per month	\$ -	0.00	no motion
7	EMS	Community Health Paramedic Program	\$ (194,287)	2.00	7-0
8	HHS	Center for Child Protection	\$ (135,259)	0.00	6-1
9	HHS	Austin-Travis County Integral Care interlocal agreement	\$ -	0.00	3-4
10	HHS	Austin-Travis County Integral Care substance abuse contract	\$ -	0.00	3-4
11	APD	Patrol Utilization Study	\$ (100,000)	0.00	4-3
12	APD	Statistician	\$ -	0.00	3-4
13	APD	Crime Scene Technicians	\$ -	0.00	3-4
14	APD	Crime Analysts	\$ -	0.00	3-4
15	APD	911 Call takers (convert temp to permanent)	\$ -	0.00	3-4
16	APD	Reduce total added sworn to 31 and start in July	\$ -	0.00	3-4
17	LIB	Restore system-wide materials budget	\$ (160,000)	0.00	4-3
18	LIB	Restore Faulk Library Hours	\$ -	0.00	no motion
19	LIB	Library Security Guards	\$ (88,164)	2.00	7-0
20	PDR	Repurpose 1 vacant position to a Principal Planner	\$ -	0.00	7-0
21	GF	Transfer to Economic Growth and Redevelopment Services Office	\$ -	0.00	no motion
22		Non-General Fund	\$ -	0.00	no motion
23	PARD	Close pools 3 months vs. 9 months	\$ -	0.00	withdrawn
24	HHS	HIV Rapid Testing	\$ (15,209)	0.00	7-0
25	PDR	Add 1 FTE to Music Division	\$ -	0.00	3-4
26	PDR	Retain Neighborhood Advisor position (Planner Senior) - no funding	\$ -	1.00	7-0
27	GF	Reduce transfer to Transportation Fund	\$ -	0.00	withdrawn
28	HHS	Allocate \$73,000 to the social services contracts budget	\$ (73,000)	0.00	6-1
Net General Fund Budget Amendments			\$ 321,265	4.00	