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Found online: www.austintexas.gov under City Council
Regular meeting Sept. 8, 2014
Operating Budget 14-15 #1
Late Backup Part 2 of 3
-Olivia Arena-

Summary of Council Initiated Amendments

1. Operating Budget Amendments

	Sponsor	Item from Council	Critical One Time	General Fund	Other Funds	FTEs	Back-up Info
1.6	Cole	$11 minimum wage for all City employees		1,674,147	15,374		B-6
1.11	Cole	Add Bethany Cemetery to Cemetery Master Plan	28,324				B-11
1.14	Cole	One-time and increased operational funding for Charles Umlauf home and studio	65,000	118,000			B-14
1.15	Cole	Sunshine Camps at Zilker Park utility fees	25,350				B-15
1.16	Cole	Phase 1 of an updated citywide Historic Resources Survey	300,000	66,458		1.00	B-16
1.20	Cole	Comprehensive Urban Forest Management Plan	TBD	TBD			B-26
1.22	Cole	Options for citywide flood prevention, protection and preparedness			151,000		B-21*
1.29	Cole	AISD – Family Resource Centers		500,000			
1.30	Cole	AISD – Parent Support Specialist		2,500,000			
1.31	Cole	AISD – Communities in Schools of Greater Austin		645,000			
1.32	Cole	AISD – Afterschool Programming (Expiring 21st Century Grant)		1,309,250			
1.33	Cole	AISD – Greater Austin/Travis County Regional Radio System (GATRRS) Inter-local Agreement			483,611		B-27
		Sub Total Cole	**418,674**	**6,812,855**	**649,985**	**1.00**	
1.4	Martinez	Expand the existing annual agreement with Austin Technology Council to include the Austin Tech Partnership		35,992	194,008		B-4
1.5	Martinez	21st Century Community Learning Center Grant Program		1,418,937			B-5
1.9	Martinez	Living wage study and potential changes to current living wage of $11 an hour		0	0		B-9
1.10	Martinez	SNAP position and technology and outreach		112,241		1.00	B-10

* Item has both operating and capital budget impact

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	Sponsor	Item from Council	Critical One Time	General Fund	Other Funds	FTEs	Back-up Info
1.13	Martinez	Phase 1 of Huston-Tillotson Community Health and Wellness Center and ongoing programming costs	850,000				B-13
1.21	Martinez	East End Jazz and Arts Festival	25,000				
1.43	Martinez	Development of worker cooperatives and/or marketing for the cooperative business model		11,998	48,002		B-27
1.44	Martinez	Implement recommendations from the Hispanic/Latino Quality of Life Resource Advisory Commission	3,055,955	3,790,181		14.75	B-27
		Sub Total Martinez	**3,930,955**	**5,369,349**	**242,010**	**15.75**	
1.2	Morrison	Bridge Child Care Voucher Program		270,482			B-2
1.3	Morrison	Expand scope and contract with Austin Gay and Lesbian Chamber of Commerce		19,996	110,004		B-3
1.17	Morrison	Minimize or replace City's use of Travis County Central Booking		1,415,040			B-17*
1.23	Morrison	Alternative wage increase option for non-sworn employees (2% + $811 flat increase)		118,183	(152,299)		B-27
1.26	Morrison	Aquatics - Add winter hours for Dick Nichols, Balcones and Bartholomew pools (5 hours weekday/4 hours weekend)	35,000	595,077			B-27
1.27	Morrison	Aquatics - Bartholomew natural gas hookup	100,000				B-27
1.28	Morrison	Aquatics - Complete Strategic Master Plan for City of Austin Aquatic facilities	250,000				B-27
1.34	Morrison	AISD - Transfer 1/2 of planned Cable Access reserve to AISD for PEG capital equipment			312,000		B-27
1.37	Morrison	New FTE for TARA for Digital Inclusion Strategic Plan support			66,984	1.00	B-27

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1. Operating Budget Amendments

	Sponsor	Item from Council	Critical One Time	General Fund	Other Funds	FTEs	Back-up Info
1.38	Morrison	Increase Grant for Technology Opportunities (GTOPs/TARA)			100,000		B-27
1.46	Morrison	Additional Social Service Contract funding		1,000,000			
1.47	Morrison	Replacement funding to offset loss of Community Transformation Grant		1,000,000			
1.48	Morrison	AIDS Case Management Support FTE		74,011		1.00	
1.49	Morrison	REDUCE REVENUE TO EMPLOYEE BENEFITS FUND			(110,000)		
		Sub Total Morrison	**385,000**	**4,492,789**	**326,689**	**2.00**	
1.8	Riley	Cost estimates for more detailed climate projections and climate change vulnerability assessments for specific departmental needs	100,000		553,000		B-8
1.12	Riley	Initial park readiness, master plan, and ongoing maintenance of City-owned land at 401 West St. Johns Avenue	110,000	12,525			B-12
1.19	Riley	Explore funding options for Austin Youth River Watch Program			76,000		B-25
1.24	Riley	Additional EMS Demand Unit	321,796	531,394		6.00	B-27
1.25	Riley	EMS Injury Prevention Program	13,680	175,675		2.00	B-27
1.36	Riley	Expand adult programming at the Austin Public Library		329,375		3.00	B-27
1.40	Riley	Additional funding for the Music Division		6,321	23,679		B-27
1.41	Riley	Funding for additional pedestrian-hybrid beacon installation at qualified locations			TBD		B-27
1.42	Riley	Grossing up salaries for same-sex municipal employee health benefits			110,000		B-27

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1. Operating Budget Amendments

	Sponsor	Item from Council	Critical One Time	General Fund	Other Funds	FTEs	Back-up Info
		Sub Total Riley	**545,476**	**1,055,290**	**762,679**	**11.00**	
1.35	Spelman	Increase library hours (Open branches Thursdays and Fridays)		506,952		9.00	B-27
1.45	Spelman	Conversion of 7 part-time, temporary positions to 7 crossing guard supervisors, 0.75 FTE each, in the Child Safety Fund		110,943		5.25	
1.50	Spelman	Part-time Administrative Specialist for Auditor's Office and reduce budgeted vacancy savings from $69,122 to $20,000.			49,122	0.50	
		Sub Total Spelman		**617,895**	**49,122**	**14.75**	
1.1	Tovo	Adjustments to the delivery of public tree care	600,000	2,100,000	1,100,000	8.00	B-1
1.7	Tovo	Alternative funding for special events		TBD	TBD		B-7
1.18	Tovo	Assistance to the Family Resource Centers		43,000			B-18
1.39	Tovo	Additional costs for Asian American Resource Center senior meals program		35,500			B-27
		Sub Total Tovo	**600,000**	**2,178,500**	**1,100,000**	**8.00**	
Total Operating Budget Impact			**5,880,105**	**20,526,678**	**3,130,485**	**52.50**	

* Item has both operating and capital budget impact