NOTES →

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

Summary of Council Initiated Amendments

	Sponsor	Item from Council	Critical One Time	General Fund	Other Funds	FTEs	Action
1. Operating Budget Amendments							
1.1	Tovo	Adjustments to the delivery of public tree care					
1.2	Morrison	Bridge Child Care Voucher Program					
1.3	Morrison	Expand scope and contract with Austin Gay and Lesbian Chamber of Commerce		19,996	110,004		Approved
1.4	Martinez	Expand the existing annual agreement with Austin Technology Council to include the Austin Tech Partnership	190,754	35,992	3,254		Approved
1.5	Martinez	21st Century Community Learning Center Grant Program					
1.6	Cole	$11 minimum wage for all City employees					
1.7	Tovo	Alternative funding for special events					
1.8	Riley	Cost estimates for more detailed climate projections and climate change vulnerability assessments for specific departmental needs					
1.9	Martinez	Living wage study and potential changes to current living wage of $11 an hour					
1.10	Martinez	SNAP position and technology and outreach		112,241		1.00	Approved
1.11	Cole	Add Bethany Cemetery to Cemetery Master Plan					
1.12	Riley	Initial park readiness, master plan, and ongoing maintenance of City-owned land at 401 West St. Johns Avenue		12,525			Approved
1.13	Martinez	Phase 1 of Huston-Tillotson Community Health and Wellness Center and ongoing programming costs					
1.14	Cole	One-time and increased operational funding for Charles Umlauf home and studio	65,000	118,000			Approved
1.15	Cole	Sunshine Camps at Zilker Park utility fees					No Action
1.16	Cole	Phase 1 of an updated citywide Historic Resources Survey	300,000	66,458			Approved
1.17	Morrison	Minimize or replace City's use of Travis County Central Booking					
1.18	Tovo	AISD - Assistance to the Family Resource Centers		43,000			Approved
1.19	Riley	Explore funding options for Austin Youth River Watch Program		76,000			Approved
1.20	Cole	Comprehensive Urban Forest Management Plan					
1.21	Martinez	East End Jazz and Arts Festival					
1.22	Cole	Options for citywide flood prevention, protection and preparedness*			151,000		Approved

Summary of Council Initiated Amendments

	Sponsor	Item from Council	Critical One Time	General Fund	Other Funds	FTEs	Action
1.23	Morrison	Alternative wage increase option for non-sworn employees (2% + $811 flat increase)					
1.24	Riley	Additional EMS Demand Unit	321,796	265,697		6.00	Approved
1.25	Riley	EMS Injury Prevention Program		189,355		2.00	Approved
1.26	Morrison	Aquatics - Add winter hours for Dick Nichols, Balcones and Bartholomew pools (5 hours weekday/4 hours weekend)		133,700			Approved
1.27	Morrison	Aquatics - Bartholomew natural gas hookup					No Action
1.28	Morrison	Aquatics - Complete Strategic Master Plan for City of Austin Aquatic facilities					
1.29	Cole	AISD – Family Resource Centers					
1.30	Cole	AISD – Parent Support Specialist	1,250,000				Approved
1.31	Cole	AISD – Communities in Schools of Greater Austin					
1.32	Cole	AISD – Afterschool Programming (Expiring 21st Century Grant)	400,000				Approved
1.33	Cole	AISD – Greater Austin/Travis County Regional Radio System (GATRRS) Inter-local Agreement					
1.34	Morrison	AISD - Transfer 1/2 of planned Cable Access reserve to AISD for PEG capital equipment					
1.35	Spelman	Increase library hours (Open branches Thursdays and Fridays)		506,952			Approved
1.36	Riley	Expand adult programming at the Austin Public Library	7,162	27,838			Approved
1.37	Morrison	New FTE for TARA for Digital Inclusion Strategic Plan support			66,984	1.00	Approved
1.38	Morrison	Increase Grant for Technology Opportunities (GTOPs/TARA)					
1.39	Tovo	Additional costs for Asian American Resource Center senior meals program		35,500			Approved
1.40	Riley	Additional funding for the Music Division		6,321	23,679		Approved
1.41	Riley	Funding for additional pedestrian-hybrid beacon installation at qualified locations					No Action
1.42	Riley	Grossing up salaries for same-sex municipal employee health benefits		55,000	55,000		Approved
1.43	Martinez	Development of worker cooperatives and/or marketing for the cooperative business model		11,998	48,002		Approved
1.44	Martinez	Implement recommendations from the Hispanic/Latino Quality of Life Resource Advisory Commission	375,000				Approved

Summary of Council Initiated Amendments

	Sponsor	Item from Council	Critical One Time	General Fund	Other Funds	FTEs	Action
1.45	Spelman	Conversion of 7 part-time, temporary positions to 7 crossing guard supervisors, 0.75 FTE each, in the Child Safety Fund					
1.46	Morrison	Additional Social Service Contract funding		1,000,000			Approved
1.47	Morrison	Replacement funding to offset loss of Community Transformation Grant	410,000				Approved
1.48	Morrison	AIDS Case Management Support FTE					
1.49	Morrison	REDUCE REVENUE TO EMPLOYEE BENEFITS FUND					Approved
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	Approved
1.51	Martinez	Extra funding for Capital IDEA		69,988	280,012		Approved
1.52	Martinez	HHS Social Workers		248,673		3.00	Approved
1.53	Martinez	Convert 12 positions to permanent		244,673		11.75	Approved
Total Operating Budget Impact			**3,319,712**	**3,279,907**	**787,057**	**25.25**	
FUNDING OPTIONS			**3,319,712**	**3,432,427**	**-**		
Remaining			**-**	**152,520**	**(787,057)**		**29**