



Item 2: Operating Budget

Operating Budget Amendments

General Fund

1. Police - Amend the proposed budget by decreasing appropriations in the Police Department in the amount of \$167,512 for the jail contract with Travis County.
2. Municipal Court (Downtown Community Court) - Amend the proposed budget by adding 2.0 case manager positions and increasing appropriations in the amount of \$130,512 to address increased caseload and the needs of repeat offenders.

Item 2: Operating Budget cont.

Operating Budget Amendments

General Fund

3. Transfers Out – Increase transfers out to the Support Services Fund in the amount of \$37,000 for the purposes of increasing appropriations in the Office of the City Auditor in the same amount. Recommendation approved by the Audit Finance Committee.

Item 2: Operating Budget cont.

Operating Budget Amendments

Grants

1. Transportation – Amend the proposed budget of the Transportation Department Special Revenue Fund by increasing appropriations in the amount of \$325,000 for the American Recovery and Reinvestment Act – Federal Aid Highways grant for the Loop 360 Bicycle and Pedestrian Improvements Project.
2. Health – Amend the proposed budget of the Health & Human Services Department Special Revenue Fund by increasing appropriations in the amount of \$225,000 for the Austin Healthy Adolescent Initiative/Teen Outreach grant.

Item 2: Operating Budget cont.

Operating Budget Amendments

Grants

3. Police – Amend the proposed budget of the Police Department Special Revenue Fund by adding 1.0 FTE for the Federal Motor Carrier Safety Administration Program Traffic Safety and Education grant. Funding is already included in the proposed budget.

Item 3: Capital Budget

Capital Budget Amendments

1. Public Works – Amend the proposed budget by increasing appropriations in the amount of \$295,973 for sidewalk improvements.
2. Police – Amend the proposed budget by increasing appropriations in the amount of \$45,500 for Austin Ridge facility improvements.
3. Housing – Amend the proposed budget by increasing appropriations in the amount of \$550,000 for the Holly Neighborhood Home Rehabilitation Program.

More information at
www.ci.austin.tx.us/budget

