

Summary of Council Initiated Amendments

Late Backup

#1

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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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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1.38	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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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	

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