

FY 2024-25 Council Amendment Tracking

Fund	Department	Reference	Description	GF Ongoing Revenue	GF Ongoing Expenditures	GF One-Time Revenue	GF One-Time Expenditures	Enterprise or other funds	FTEs	CIP - Debt	CIP - Other	Notes
<b>Staff Amendments</b>												
General Fund	Non-departmental	Staff Amendment	Decrease Sales Tax revenue	(5,280,278)								
General Fund	Non-departmental	Staff Amendment	Increase property taxes to reflect voter-approval rate and certified tax roll	15,586,770								
Support Services Fund	Building Services	Staff Amendment	Transfer out of one position from Emergency Medical Services to Building Services						1.00			
General Fund	Emergency Medical Services								(1.00)			
Economic Development Fund	Economic Development	Staff Amendment	Transfer \$2,466,306 to Austin Public Health's operating budget from Economic Development Department's operating budget to reflect APH management of Child & Youth services contracts.			(2,466,306)						
General Fund	Austin Public Health - Social Services							2,466,306				
Support Services Fund	Mayor and Council	Staff Amendment	Mayor and Council Carryforward					934,500				
General Fund	Police	Staff Amendment	Collective Sex Crime Response Model		189,050		218,980		1.00			
Capital Budget	Fleet	Staff Amendment	Increase vehicle acquisition FY25 appropriation from PFFCOs by \$300,000							300,000		
Capital Budget	Aviation	Staff Amendment	Increase Aviation's Capital Budget funded through CIP interest								38,758,641	
General Fund/Airport Operating Fund	Emergency Medical Services/Aviation	Staff Amendment	Additional Clinical Specialist position assigned to AUS-Med					109,201	1.00			Increase appropriation for Airport Operating Fund; increase EMS sworn FTE count
Community Benefit Charge Fund	Austin Water	Staff Amendment	Revenue from increasing CBC surcharge from \$0.15/kGal to \$0.30/kGal									\$2,237,886 in additional revenue from the fee increase and interest
Capital Budget	Austin Public Health	Staff Amendment	Increase Austin Public Health's Capital Budget funded through insurance proceeds								308,207	
<b>Council Amendments for Consideration</b>												
Support Services Fund	Management Services	A-Alter-2	Climate Co-Lab		175,000			175,000				
Budget Stabilization Reserve Fund	Communications Public Information Office	A-Alter-3	Anti-Hate Education and Outreach				200,000					
Budget Stabilization Reserve Fund	Fire	A-Alter-4	Maternity Leave for Sworn Firefighters				75,488					
General Fund	Police	A-Alter-6	Domestic Violence Unit		119,816		40,832					
General Fund	Parks and Recreation	Ellis-1; A-Alter-1	PARD Maintenance FTEs and Equipment		1,205,740				16.00	732,000		positions funded at 9 months
Transportation Fund	Transportation Public Works	Ellis-2	Transportation FTEs					1,105,220	10.00			requires a \$0.31 increase to the monthly Residential Transportation User Fee and \$1.54 increase to the monthly Commercial Transportation User Fee
General Fund	Forensic Science	Ellis-5	Firearms Examiner FTE		81,003		6,500		1.00			position funded at 9 months
Budget Stabilization Reserve Fund	Management Services	Fuentes-1	Flood Insurance				100,000					contracting to be completed in compliance with City competitive contracting requirements
Budget Stabilization Reserve Fund	Management Services	Fuentes-2	Family Stabilization Grant				1,300,000					contracting to be completed in compliance with City competitive contracting requirements
Budget Stabilization Reserve Fund	Homeless Strategy Office	Fuentes-3	Rapid Rehousing Program				3,200,000					contracting to be completed in compliance with City competitive contracting requirements
Budget Stabilization Reserve Fund	Austin Public Health	Fuentes-4	Reproductive Health-Logistical Support				400,000					contracting to be completed in compliance with City competitive contracting requirements
General Fund	Municipal Court	Harper-Madison-1	DACC Mobile Court and Case Workers		863,000				4.00			positions funded at 9 months
General Fund	Parks and Recreation	Kelly-1	Support Cemetery Operations		73,403		241,000		4.00			positions funded at 3 months
Budget Stabilization Reserve Fund	Emergency Medical Services	Pool-1	EMS Domain Demand Unit Pilot				142,000					
General Fund	Emergency Medical Services	Qadri-2	Counter Assault Strike Team Paramedics (CASTMED)		275,702							
General Fund	Homeless Strategy Office	Qadri-3	Homelessness Engagement Assistance Response Program		440,000							
Budget Stabilization Reserve Fund	Austin Public Health	Qadri-4	Community Health Navigator Program				268,000					

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General Fund	Parks and Recreation	R-Alter-1.1	Change funding source of Capital Rehabilitation Fund from General Fund Transfer to Debt for eligible projects				(1,500,000)			1,500,000		
Capital Budget	Financial Services	R-Alter-2	Citywide Land Acquisition Fund							50,000,000		
General Fund	Parks and Recreation	R-Alter-4	Homeless Encampment Response Team						1.00			
Austin Energy	Austin Energy	R-Alter-6	Home Weatherization Program Expansion					900,000				
Budget Stabilization Reserve Fund	Homeless Strategy Office	R-Alter-7	Homelessness Prevention				1,000,000					contracting to be completed in compliance with City competitive contracting requirements
Budget Stabilization Reserve Fund	Communications and Technology Management	R-Alter-7.1	Change funding source of Wireless Radio Replacement from BSRF Transfer to Debt				(3,867,000)			3,870,000		
General Fund	Austin Public Health	R-Alter-12	Office of Violence Prevention, Crisis Intervention Specialist		65,000							
General Fund	Parks and Recreation	Vela-1	Portable for the Gus Garcia Recreation Center for Seniors		111,439		427,000					
General Fund	Emergency Medical Services	Vela-3	Restore Sobering Center Budget		63,000							
Budget Stabilization Reserve Fund	Austin Public Health	Velasquez-1	Parent Support Specialists (PSS)				619,000					
Budget Stabilization Reserve Fund	Austin Public Health	Velasquez-4	Office of Violence Prevention's Community Violence Intervention programming				200,000					contracting to be completed in compliance with City competitive contracting requirements
General Fund	Homeless Strategy Office	Watson-1	Permanent Supportive Housing Support Services		2,600,000							contracting to be completed in compliance with City competitive contracting requirements
General Fund	Homeless Strategy Office	Watson-2	Bridge/Emergency Shelter		2,864,494							contracting to be completed in compliance with City competitive contracting requirements
General Fund	Emergency Medical Services	Watson-3	Downtown Area Command		992,900		482,000			334,000		
General Fund	Animal Services	Watson-4	Adoption & Foster Coordinators		155,778				2.50			positions funded at 9 months
<b>Other Proposed Amendments</b>												
General Fund	Planning	Ellis-6	Housing Policy Impact Analyst		131,000				1.00			
General Fund	Austin Public Health	Fuentes-5	Early Childhood Social Services Contract Adjustment				195,408					updated to reflect message board proposal
Support Services Fund	Mayor and Council	Kelly-2	Eliminating Raises for Councilmembers and the Mayor		(29,131)			(29,131)				
General Fund	Multiple Departments	Kelly-4	Department Efficiency Savings		(4,206,064)							
General Fund	Multiple Departments	Kelly-5	Public Safety Department Efficiency Savings		(8,556,892)							
Budget Stabilization Reserve Fund	Municipal Court	R-Alter-1	DACC expansion with navigation services				1,875,000					
General Fund	Austin Public Health	R-Alter-5	Expanded Mobile Crisis Outreach Team (EMCOT) 24/7				1,460,340					updated to reflect message board proposal
General Fund	Homeless Strategy Office	R-Alter-8	Services for Families Experiencing Homelessness				300,000					updated to reflect message board proposal
General Fund	Fire	R-Alter-10	Additional Fire Department Cadet Class				875,000					
General Fund	Austin Public Health	Velasquez-2 (revised)	Substance Use Continuum of Care				140,000					revised amendment clarifies that is for "for people dually diagnosed as having a chemical dependency and mental illness or intellectual disability"
General Fund	Emergency Medical Services	Velasquez-3	EMS Communications		105,000							updated to reflect message board proposal
<b>Withdrawn/Completed</b>												
General Fund	Parks and Recreation	A-Alter-1	PARD Maintenance and FTEs		1,502,221				16.00	732,000		Duplicate - See Ellis-1; A-Alter-1
Support Services Fund	Management Services	A-Alter-5	HSEM Software		2,500		90,000					complete; purchase & subscription to be completed in compliance with City competitive purchasing requirements
General Fund	Parks and Recreation	Ellis-3	District 8 Dog Park Pilot				25,000					complete
General Fund	Austin Public Health	Ellis-4	Gun Locks & Safe Storage Campaign Restoration				30,000					complete

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Child Safety Fund	Transportation Public Works	Ellis-7	SRTS Bike Bus Crew and Equipment					250,000	2.00			withdrawn
Aviation Fund	Aviation	Fuentes-6	AUS Medics					218,402	2.00			withdrawn
Support Services Fund	Management Services	Fuentes-7	AI Training and Upskilling				75,000					complete
General Fund	Non-Departmental	Kelly-3	Use of City Property Revenue Increase	2,760,312								withdrawn
Citywide	Citywide	Kelly-6	Progressive Wage Increases		(505,000)			(505,000)				withdrawn
General Fund	Non-Departmental	Kelly-7	Eliminate Economic Development CIP Transfer				(35,000)					withdrawn
General Fund	Non-Departmental	Kelly-8	Eliminate Building Services CIP Transfer				(4,455,000)					withdrawn
General Fund	Non-Departmental	Kelly-9	Eliminate Health CIP Transfer				(3,275,000)					withdrawn
General Fund	Non-Departmental	Kelly-10	Eliminate PARD CIP Transfer				(2,822,000)					withdrawn
General Fund	Non-Departmental	Kelly-11	Eliminate Library CIP Transfer				(250,000)					withdrawn
General Fund	Non-Departmental	Kelly-12	Eliminate Housing Trust Fund Transfer				(10,888,617)					withdrawn
Housing Trust Fund	Housing	Kelly-13	Use Bond Funds for I Belong In Austin Program					(3,600,000)				withdrawn
Support Services Fund	Management Services	Kelly-14	Eliminate the Equity Office		(1,550,176)			(1,550,176)	(13.00)			withdrawn
Support Services Fund	Management Services	Kelly-15	Eliminate the Innovation Office		(713,919)			(713,919)	(9.00)			withdrawn
Support Services Fund	Management Services	Kelly-16	Eliminate the Sustainability Office		(648,057)			(648,057)	(11.00)			withdrawn
Support Services Fund	Management Services	Kelly-17	Eliminate Equitable Community Engagement Contract				(30,000)					withdrawn
Support Services Fund	Management Services	Kelly-18	Eliminate Food System Planning Contract				(43,500)					withdrawn
Housing Trust Fund	Housing	Kelly-19	End Basic Income Program				(1,300,000)					withdrawn
Employee Benefits Fund	Human Resources	Kelly-20	Eliminate Spin Classes Contract					(150,000)				withdrawn
General Fund	Austin Public Health	Kelly-21	Eliminate Legal Funding for Illegal Immigration		(949,858)							withdrawn
Support Services Fund	Mayor and Council	Kelly-22	Reduce Council Member Salary Increases		(200,000)			(200,000)				withdrawn
Citywide	Citywide	Kelly-23	Eliminate Citywide Training Budget		(225,000)			(225,000)				withdrawn
General Fund	Austin Public Health	Qadri-1	Mental Health Diversion Pilot				300,000					complete
Asset Forfeiture Funds	Police	R-Alter-9	Additional Security Cameras in the Parks					134,400				complete; funds other than asset forfeiture funds to be used
General Fund	Police	R-Alter-11	Airport Police FTEs		619,416				4.00			withdrawn
General Fund	Police	Vela- 2	Allocating two additional existing officer positions to the Vehicle Abatement Unit									withdrawn
Economic Development	Economic Development	Vela 4	Creating an International Division		130,006		4,500	241,441	3.00			withdrawn
Fleet Mobility Services	Fleet Mobility Services	Velasquez-5	Domestic Violence Unit - Fleet		6,117					75,000		complete
Support Services Fund	Management Services	Velasquez-6	Feasibility Study, LGBTQIA+ Community Center				180,000					complete