

Late Backup

FY14 Impact of FY13 Mid-Year Budget Amendment and Other IFCs

Programs	FY13 Cost	FY14 Cost
Cemetery Operations & Maintenance, net revenue (20 FTEs)	\$476,158	\$1,676,392
Pilot Program to Open Select Hike and Bike Trails 24-hours	350,000	1,050,000
Wildfire Fuel Mitigation (3 FTEs)	1,081,103	1,305,022
Arc of the Capital Area	250,000	-
The Austin Playhouse/Skillpoint Alliance	150,000	-
Planning & Development Review Staffing (4 FTEs)	206,098	316,588
APD Forensic Laboratory Staffing (3 FTEs)	180,654	432,919
River City Youth	73,000	-
Child Inc.	557,280	-
Affordable Housing	10,000,000	-
Implementation of Civil Service (3 FTEs)	189,824	275,911
Creation of New Council Districts	220,500	-
African American Cultural Heritage District	50,000	-
Records Management (2.5 FTEs)	216,262	216,262
Parental Leave Policy	321,434	321,434
Meals on Wheels and More	76,500	76,500
Total Council Actions	\$14,398,813	\$5,671,028

Not Funded

Programs	FY13 Cost	FY14 Cost
Approve a resolution directing the City Manager to explore options that would exchange the Bridge Child Care Voucher Program CDBG funding for funding with the General Fund and additionally to identify opportunities for increase in funding.		283,272
Approve a resolution directing the City Manager to present options for funding in the FY2014 budget the creation of a citywide staff coordinator and implementation of the recommendations from the Economic Growth and Redevelopment Services Office local food system economic impact analysis and the Sustainable Food Policy Board regarding local food production, distribution, and consumption.		200,000
Total Council Actions		483,272