

## 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		1,674,147	15,374		B-6
1.11	Cole	28,324				B-11
1.14	Cole	65,000	118,000			B-14
1.15	Cole	25,350				B-15
1.16	Cole	300,000	66,458		1.00	B-16
1.20	Cole	TBD	TBD			B-26
1.22	Cole			151,000		B-21*
1.29	Cole		500,000			
1.30	Cole		2,500,000			
1.31	Cole		645,000			
1.32	Cole		1,309,250			
1.33	Cole			483,611		B-27
	<b>Sub Total Cole</b>	<b>418,674</b>	<b>6,812,855</b>	<b>649,985</b>	<b>1.00</b>	
1.4	Martinez		35,992	194,008		B-4
1.5	Martinez		1,418,937			B-5
1.9	Martinez		0	0		B-9
1.10	Martinez		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
<b>Sub Total Martinez</b>		<b>3,930,955</b>	<b>5,369,349</b>	<b>242,010</b>	<b>15.75</b>	
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			100,000		B-27
1.46	Morrison		1,000,000			
1.47	Morrison		1,000,000			
1.48	Morrison		74,011		1.00	
1.49	Morrison			(110,000)		
<b>Sub Total Morrison</b>		<b>385,000</b>	<b>4,492,789</b>	<b>326,689</b>	<b>2.00</b>	
1.8	Riley	100,000		553,000		B-8
1.12	Riley	110,000	12,525			B-12
1.19	Riley			76,000		B-25
1.24	Riley	321,796	531,394		6.00	B-27
1.25	Riley	13,680	175,675		2.00	B-27
1.36	Riley		329,375		3.00	B-27
1.40	Riley		6,321	23,679		B-27
1.41	Riley			TBD		B-27
1.42	Riley			110,000		B-27

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Sponsor	Item from Council	Critical One Time	General Fund	Other Funds	FTEs	Back-up Info
<b>Sub Total Riley</b>		<b>545,476</b>	<b>1,055,290</b>	<b>762,679</b>	<b>11.00</b>	
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	
<b>Sub Total Spelman</b>			<b>617,895</b>	<b>49,122</b>	<b>14.75</b>	
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
<b>Sub Total Tovo</b>		<b>600,000</b>	<b>2,178,500</b>	<b>1,100,000</b>	<b>8.00</b>	
<b>Total Operating Budget Impact</b>		<b>5,880,105</b>	<b>20,526,678</b>	<b>3,130,485</b>	<b>52.50</b>	

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