

		FY 2015 BUDGET ADOPTION -- September 8, 2014				
#	Sponsor	Fund	Potential Amendment	Revenue/ Transfers In	Expenditures/ Transfers Out	FTEs
1	Staff	Austin Energy	Increase AE revenue related to the Power Supply Adjustment	516,670		
2	Staff	Austin Energy	Increase AE requirements related to the Power Supply Adjustment		516,670	
3	Staff	Austin Energy	Decrease AE revenue related to the Regulatory revenue	(18,951,004)		
6		Budget Stabilization Reserve	Increase the transfer to the Critical One-time Fund from Budget Stabilization Reserve up to the limit allowed by financial policy		3,319,712	
7		Critical One Time	Increase the transfer to the Critical One-time Fund from Budget Stabilization Reserve up to the limit allowed by financial policy	3,319,712		
8		General Fund	Increase the property tax revenue estimate based on Certified Tax Roll	1,068,056		
9		General Fund	Increase the property tax revenue estimate based on improved tax collections	2,364,371		
24	Morrison	Economic Development	Amend the Economic Development Department's budget to increase funding for the Austin Gay and Lesbian Chamber of Commerce.		130,000	
25	Morrison	Economic Development	Increase transfers in to the Economic Development Fund to cover increased funding for the Austin Gay and Lesbian Chamber of Commerce.	130,000		
26	Morrison	General Fund	Increase the transfer to the Economic Development Fund from the General Fund to cover increased funding for the Austin Gay and Lesbian Chamber of Commerce.		19,996	
27	Morrison	Austin Energy	Increase the transfer to the Economic Development Fund from Austin Energy to cover increased funding for the Austin Gay and Lesbian Chamber of Commerce.		94,916	
28	Morrison	Austin Water Utility	Increase the transfer to the Economic Development Fund from the AWU to cover increased funding for the Austin Gay and Lesbian Chamber of Commerce.		13,281	
29	Morrison	Austin Resource Recovery	Increase the transfer to the Economic Development Fund from ARR to cover increased funding for the Austin Gay and Lesbian Chamber of Commerce.		1,807	
30	Martinez	Economic Development	Amend the Economic Development Department's budget to increase funding to the Austin Technology Council for the Austin Tech Partnership.		230,000	
31	Martinez	Economic Development	Increase transfers in to the Economic Development Fund to cover increased funding to the Austin Technology Council for the Austin Tech Partnership.	230,000		
32	Martinez	General Fund	Increase the transfer to the Economic Development Fund from the General Fund to cover increased funding to the Austin Technology Council for the Austin Tech Partnership.		35,992	
33	Martinez	Critical One Time	Increase the transfer to the Economic Development Fund from Austin Energy to cover increased funding to the Austin Technology Council for the Austin Tech Partnership.		166,848	
34	Martinez	Critical One Time	Increase the transfer to the Economic Development Fund from the AWU to cover increased funding to the Austin Technology Council for the Austin Tech Partnership.		23,906	
35	Martinez	Austin Resource Recovery	Increase the transfer to the Economic Development Fund from ARR to cover increased funding to the Austin Technology Council for the Austin Tech Partnership.		3,254	
47	Martinez	General Fund	Amend the Health and Human Services department to increase funding for SNAP outreach and enrollment.		112,241	1.00
49	Tovo	Critical One Time	Amend the Proposed budget of the Critical One Time Fund to achieve park readiness and complete a master plan at 401 Est St. John's Ave.		87,475	
50	Tovo	General Fund	Amend the Proposed budget of the Parks and Recreation Department for park maintenance at 401 Est St. John's Ave.		12,525	
51	Martinez	Critical One Time	Amend the Proposed budget of the Critical One Time Fund to fund a Phase 1 of the Huston-Tillotson Community Health and Wellness Center.		225,000	

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#	Sponsor	Fund	Potential Amendment	Revenue/ Transfers In	Expenditures/ Transfers Out	FTEs
52	Cole	Critical One Time	Amend the Proposed budget of the Critical One Time Fund for improvements to the Charles Umlauf home and studio.		65,000	
53	Riley	General Fund	Amend the Proposed budget of the Parks and Recreation Department for increase operational funding of the Charles Umlauf home and studio.		118,000	
54	Cole	Critical One Time	Amend the Proposed budget of the Critical One Time Fund for the utility fees for the Sunshine Camps at Zilker Park .		25,350	
55	Cole	Critical One Time	Amend the Proposed budget of the Critical One Time Fund for Phase 1 of an updated citywide Historic Resources Survey.		300,000	
56	Cole	General Fund	Amend the Proposed Budget of the Planning and Development Review Department to fund an FTE to assist in the Historic Landmark Preservation process.		66,458	1.00
58	Tovo	General Fund	Amend the Health and Human Services department to provide ongoing funding to the Family Resource Centers.		43,000	
59	Riley	General Fund	Amend the Proposed Budget of the Watershed department for the Austin Youth River Watch Program.		76,000	
61	Cole	Watershed	Amend the Proposed Budget of the Watershed department for citywide flood prevention, protection and preparedness.		151,000	
63	Spelman	Support Services	Amend the Proposed budget of the Auditor's Office to fund an additional FTE.		49,122	0.50
67	Riley	General Fund	Amend the Proposed Budget of the EMS department to add a demand unit for 6 months.		265,697	6.00
68	Riley	Critical One Time	Amend the Critical One Time fund to add a demand unit for EMS.		321,796	
69	Riley	General Fund	Amend the Proposed Budget of the EMS department to add 2 FTEs to the Injury Prevention Program.		189,355	2.00
70	Morrison	General Fund	Increase the budget of the Parks and Recreation Department to add winter hours to 3 pools.		133,700	
71	Morrison	Critical One Time	Amend the Critical One Time Fund to support adding winter hours to 3 pools.		0	
73	Morrison	Critical One Time	Amend the Critical One Time Fund to complete the strategic master plan for aquatic facilities.		250,000	
75	Cole	Critical One Time	Amend the proposed budget of the Health and Human Services department to provide funding for AISD's Parent Support Specialist.		1,250,000	
77	Tovo	Critical One Time	Amend the proposed budget of the Health and Human Services department to provide funding for AISD's afterschool programming.		400,000	
79	Spelman	General Fund	Amend the Proposed Budget of the Library department to increase library hours.		506,952	9.00
80	Riley	Critical One Time	Amend the Proposed Budget of the Library department for outreach kits.		7,162	
81	Morrison	Austin Cable Access Fund	Amend the Austin Cable Access Fund to support AISD's public access channel.		312,000	
82	Morrison	Support Services	Amend the Proposed budget of the Management Services department to fund an additional FTE to support TARA's implementation of the digital inclusion strategic plan.		66,984	1.00
83	Morrison	General Fund	Amend the Proposed Budget of the General Fund to increase the transfer to the Support Services Fund to fund an additional FTE for the Mayor's Office.		0	
84	Morrison	Support Services	Amend the Proposed Budget of the Support Services Fund to increase the transfer in from the General Fund to fund an additional FTE for the Mayor's Office.	0		
85	Tovo	General Fund	Amend the Proposed Budget of the Parks and Recreation Department to fund transportation at the Asian American Resource Center for senior meals.		35,500	
87	Riley	Economic Development	Amend the Economic Development Department's budget to increase funding for the Music Division.		30,000	

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88	Riley	Economic Development	Increase transfers in to the Economic Development Fund to cover increased funding for the Music Division.	30,000		
89	Riley	General Fund	Increase the transfer to the Economic Development Fund from the General Fund to cover increased funding for the Music Division.		6,321	
90	Riley	Austin Energy	Increase the transfer to the Economic Development Fund from Austin Energy to cover increased funding for the Music Division.		20,662	
91	Riley	Austin Water Utility	Increase the transfer to the Economic Development Fund from the AWU to cover increased funding for the Music Division.		2,656	
92	Riley	Austin Resource Recovery	Increase the transfer to the Economic Development Fund from ARR to cover increased funding for the Music Division.		361	
94	Riley	General Fund	Grossing up salaries for same-sex municipal employee health benefits.		55,000	
95	Riley	Economic Development	Amend the Economic Development Department's budget to increase funding for Worker Cooperatives.		60,000	
96	Martinez	Economic Development	Increase transfers in to the Economic Development Fund to cover increased funding for Worker Cooperatives.	60,000		
97	Martinez	General Fund	Increase the transfer to the Economic Development Fund from the General Fund to cover increased funding for Worker Cooperatives.		11,998	
98	Martinez	Austin Energy	Increase the transfer to the Economic Development Fund from Austin Energy to cover increased funding for Worker Cooperatives.		38,949	
99	Martinez	Austin Water Utility	Increase the transfer to the Economic Development Fund from the AWU to cover increased funding for Worker Cooperatives.		7,969	
100	Martinez	Austin Resource Recovery	Increase the transfer to the Economic Development Fund from ARR to cover increased funding for Worker Cooperatives.		1,084	
101	Martinez	Critical One Time	Amend the Critical One Time Fund to provide funding for the Prime Time Afterschool program.		450,000	
102	Martinez	General Fund	Amend the budget of various General Fund departments to implement recommendations from the H/LQOL Advisory Commission.		0	0.00
103	Martinez	Critical One Time	Amend the budget of Critical One Time Fund to implement recommendations from the H/LQOL Advisory Commission.		375,000	
104	Spelman	General Fund	Increase the transfer from the General Fund to the Child Safety Fund to convert 7 temps to permanent positions.		110,943	
105	Spelman	Child Safety Fund	Increase the transfers in to the Child Safety Fund from the General Fund and increase proposed budget of the Child Safety Fund by the same amount to convert 7 temps to permanent positions.	110,943	110,943	5.25
106	Morrison	General Fund	Increase the proposed budget of the Health and Human Services budget for additional social service contract funding based on recommendations from committee and agreement from Council.		1,000,000	
107	Morrison	Critical One Time	Increase the proposed budget of the Health and Human Services budget to offset loss of the Community Transformations Grant.		410,000	
112	Riley	Employee Benefits Fund	Eliminate the revenue associated with the Wellness Assessment premium.	(110,000)		
113	Martinez	Economic Development	Amend the Economic Development Department's budget to increase funding for Capital Idea		350,000	
114	Martinez	Economic Development	Increase transfers in to the Economic Development Fund to cover increased funding for Capital Idea.	350,000		
115	Martinez	General Fund	Increase the transfer to the Economic Development Fund from the General Fund to cover increased funding for Capital Idea.		69,988	

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116	Martinez	Austin Energy	Increase the transfer to the Economic Development Fund from Austin Energy to cover increased funding for Capital Idea.		227,203		
117	Martinez	Austin Water Utility	Increase the transfer to the Economic Development Fund from the AWU to cover increased funding for Capital Idea.		46,486		
118	Martinez	Austin Resource Recovery	Increase the transfer to the Economic Development Fund from ARR to cover increased funding for Capital Idea.		6,323		
119	Martinez	General Fund	Amend the proposed budget of the health and human services department to add 3 social works to provide crisis intervention.		248,673	3.00	
120	Riley	General Fund	Amend the Proposed Budget of the Library department for outreach kits and outreach and programming supplies, promotion, internet fee for WIFI hotspots and presenter fees		27,838		
121	Martinez	General Fund	Amend the proposed budget of the Parks and Rec budget to convert 11.75 temps to permanent positions.		244,673	11.75	
122	Martinez	Support Services	Amend the budget of the Clerk's Office to convert 2 temps to permanent positions.		105,280	1.00	
123	Martinez	General Fund	Amend the Proposed Budget of the General Fund to increase the transfer to the Support Services Fund to fund an additional FTE for the Clerk's Office.		52,640		
124	Martinez	Support Services	Amend the Proposed Budget of the Support Services Fund to increase the transfer in from the General Fund to fund an additional FTE for the Clerk's Office.	52,640			
125	Martinez	Critical One Time	Amend the proposed budget of the Critical One Time Fund to provide funding for the Colorado River Alliance Mobile Classroom Project.		40,000		
133	Staff	Vehicle Acquisition Fund	Decrease the transfer from the Critical One-time Fund and reduce the proposed requirements by the same amount.	(613,538)	(613,538)		
134	Staff	Critical One Time	Decrease the transfer to the Vehicle Acquisition Fund and increase the transfer to the General Fund for \$613,538.		(613,538)		
137	Staff	Critical One Time	Amend the Critical One-Time Fund to appropriate \$11,063 for one time funds previously funded via the General Fund.		11,063		
140	Staff	General Fund	Amend the Proposed Budget of the General Fund by decreasing appropriations for one-time expenditures being moved into the Critical One-Time Fund.		(11,063)		