

FY 2022-23 Budget Adoption

Reference	Description	Action	Ongoing Revenue	Ongoing Expenditures	One-Time Revenue	One-Time Expenditures	FTEs	Enterprise or other funds	Debt
Staff Amendments			\$ 12,237,159	\$ 74,244	\$ 26,402,000	\$ 17,217,000	9.00		
Adler-1	Homelessness Services	passed		\$ 406,028					
Adler-2	Strategic Stipend Fund								
Adler-3	Creative Consortium Start-up Funding	passed				\$ 150,000			
Adler-4	Council Member Compensation	passed		\$ 197,846				\$ 197,847	
Adler-5	AEDC Operations								
Adler-6	Civilian transition at the Real Time Crime Center	passed					6.00		
Harper-Madison 1	Parkland Dedication Fees Amendment								
Harper-Madison 2	Implement Phase 2 of the Equity-Based Historic Preservation Plan - 9 months funding for position	passed		\$ 83,989		\$ 160,000	1.00		
Fuentes-1	Livable Wage	passed		\$ 7,000,000				\$ 3,800,000	
Fuentes-2	Establish an Enhanced Library Card Program	passed				\$ 11,500			
Fuentes-3	Goodnight Ranch Fire/EMS station	passed							\$ 17,750,000
Fuentes-4	Reproductive Healthcare	passed				\$ 200,000			
Fuentes-5	EMS Staff at Airport	passed						\$ 460,570	
Fuentes-6	Tenant Relocation								
Fuentes-7	Cold weather shelter contracts								
Renteria-1	Veteran Services Coordinator position								
Vela-1	Housing Rental Assistance Program (Displacement Prevention Programming)	passed				\$ 3,000,000			
Vela-2	Adding 15 Full-time Lifeguard Positions	passed		\$ 250,000			9.00		

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Vela-3	Environmental Contaminant Testing Program for the Fayette Power Project	passed						\$ 125,000	
Vela-4	PARD Facilities Maintenance - 9 months funding for position	passed		\$ 67,183		\$ 53,333	1.00		
Kitchen-1	HEAL Shelter	passed		\$ 1,750,000					
Kitchen-2	District Level Planning	passed		\$ 269,094			5.00		
Kitchen-3	Personal Attendant Pilot	passed				\$ 385,000			
Kitchen-4	Age Friendly Senior Services Staffing - 9 months funding	passed		\$ 83,989			1.00		
Kitchen-5	Homeless Response System Public Education	passed				\$ 100,000			
Kelly-1	Animal Behavioral Specialist Position								
Kelly - 2a	Whole blood program	passed		\$ 200,000		\$ 120,000			\$ 880,000
Kelly-2b	Simulation Training	passed		\$ 20,000		\$ -			\$ 1,000,000
Kelly-3	Play for All Abilities Park								
Ellis-1	Investing in Nature Play	passed		\$ 100,000		\$ 50,000			
Ellis-2	Modernizing PARD Facility Security & Access - 9 months funding for position	passed		\$ 137,240			1.00		\$ 43,000
Ellis-3	Moving up Service Incentive Pay Eligibility	passed		\$ 191,000				\$ 375,000	
Ellis - 4	New Personal Holiday	passed							
Tovo-1	ADA Gender Neutral Bathroom with Changing Table	passed				\$ 100,000			
Tovo-2	Dual Language Summer Camp PARD	passed		\$ 62,000		\$ 350,000	1.00		
Tovo-3	Dedicated Funding for AEDC	passed				\$ 1,000,000			
Tovo-4	Castleman Bull Interior Renovations								

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Tovo-5	24-7 Security for Brush Square Museums	passed						\$ 195,000	
Tovo-6	Code Clean Community Fee Increase								
Tovo-7	Sobering Center	passed		\$ 233,000					
Tovo-8	Cost of Living Increases for Social Service Agreements								
Tovo-9	AISD Funding Restoration	passed		\$ 150,000		\$ 539,225			
Tovo-10	Youth Wages	passed				\$ 508,035			
Tovo-11	Resilience Hub Toolkits	passed				\$ 50,000			
Tovo-12	Additional Council FTE	passed					11.00		
Tovo-13	Parking Garage Rates	passed		\$ (200,000)					
Tovo-14	Rainey Street Fund	passed						\$ 408,246	
Tovo	Helicopter	passed							\$ 1,000,000
Tovo -15	Convention Center parking garage								
Alter-1	Austin Civilian Conservation Corps (ACCC) and PARD	passed		\$ 250,938			2.00		
Alter-2	Sexual Assault Response	passed		\$ 353,212		\$ 152,000	1.00	\$ 745,000	
Alter-3	Improving the City's Response to Hate	passed				\$ 350,000			
Alter-4	Implement the PARD Signage and Wayfinding Program	passed		\$ 50,000				\$ 100,000	
Alter-5	Grants for Innovation Program Manager	passed		\$ 46,346			1.00	\$ 46,346	
Alter-6	Strengthening the City's Response to Disease Outbreaks	passed		\$ 471,150		\$ 362,000	4.00		
Net Change:			\$ 12,237,159	\$ 12,247,259	\$ 26,402,000	\$ 24,858,093	53.00	\$ 6,453,009	\$ 20,673,000
Reserve impact:						\$ 1,714,616			
Net Position				\$ (10,100)		\$ (170,709)	53.00	\$ 6,453,009	\$ 20,673,000