

ITEM 8: ATTACHMENT A

Fund	Dept	Reference	Description	CATEGORY	Ongoing Revenue	Ongoing Expenditures	One-Time Revenue	One-Time Expenditures	FTEs	Enterprise or other funds	Debt	Notes
Staff Additions & Deletions												
General Fund	Non-departmental	Staff amendment	Increase property tax to reflect voter-approval rate and certified tax roll		\$ 5,176,257							
General Fund	Non-departmental	Staff amendment	Increase franchise fee revenue to reflect Google Fiber agreement		\$ 2,300,000							
Budget Stabilization Reserve Fund	Non-departmental	Staff amendment	Increase one-time revenue to reflect Google Fiber agreement				\$ 814,652					
Budget Stabilization Reserve Fund	Financial Services	Staff amendment	Eliminate \$7M from BSRF for Ben White facility					\$ (7,000,000)				
General Fund	Municipal Court	Staff amendment	Add 2 Case Manager positions for Municipal Court						2.00			Funding included in Proposed Budget; this items adds the accompanying FTE
General Fund	Housing	Staff amendment	Add 3 positions to the Housing Department to implement 2022 bond projects						3.00			No fiscal impact as these positions will be charged to bond funds
General Fund	Police	Staff amendment	Transfer 3 victim services positions from the Austin Police Department Special Operating (Grant) Fund budget to the General Fund						3.00			APD will absorb the cost of three positions in its existing budget
APD Special Revenue Fund	Police								(3.00)			
General Fund	Planning	Staff amendment	Transfer the Sustainability Office and Resiliency Office from the Planning Department to the Management Services Department			\$ (1,433,155)			(14.00)			Reverses re-organization included in Proposed Budget
Support Services Fund	Management Services Department					\$ 1,433,155			14.00			
Support Services Fund	Civic and Business Equity Department	Staff amendment	Transfer the Office of Civil Rights and Equity Office from the Civic and Business Equity Department to the Management Services Department			\$ (5,135,544)			(23.00)			Reverses re-organization included in Proposed Budget
Support Services Fund	Management Services Department					\$ 5,135,544			23.00			
Support Services Fund	Civic and Business Equity Department/Small and Minority Business Resources Department	Staff amendment	Re-name Civic and Business Equity Department the Small and Minority Business Resources Department									Reverses re-organization included in Proposed Budget
Support Services Fund	Mayor & Council	Staff amendment	Increase Mayor & Council budget to reflect carry forward of unexpended funds from FY23							\$ 1,046,000		
Staff-Recommended Additions												
Budget Stabilization Reserve Fund	Equity Office	Fuentes-02	Family Stabilization Grant Program	Affordability				\$ 1,300,000				
Budget Stabilization Reserve Fund	Development Services	Fuentes-03	Childcare Grant Program	Affordability				\$ 250,000				
General Fund	Austin Public Health	Fuentes-04	Early Childhood Social Service Contract Increase	Affordability		\$ 622,923						
General Fund	Austin Public Health	Qadri-02	College Food Access Grant	Affordability		\$ 107,500						
General Fund	Austin Public Health	Velasquez-05	Prime Time and Victory Tutorial Afterschool Programs	Affordability		\$ 539,255						
Budget Stabilization Reserve Fund	Housing	Vela-01	Tenant Stabilization Funds	Affordability				\$ 1,600,000				For mid-year discussion
General Fund	Planning	Ellis-01	eTOD Planning Positions	Equity		\$ 282,000			3.00			
Budget Stabilization Reserve Fund	Parks and Recreation	Fuentes-01	Bilingual and Cultural Revitalization Programs	Equity				\$ 100,000				
General Fund	Parks and Recreation	HarperMadison-01	Carver Museum Funding	Equity		\$ 397,881			1.00			
General Fund	Austin Public Health	Vela-07	Legal Services for Low-Income Immigrants	Equity		\$ 320,000						
Support Services Fund	Communications and Public Information	Vela-09	Live Spanish Interpretation at Council Meetings	Equity		\$ 47,783		\$ 1,500	1.00	\$ 47,783		Cost allocated across General Fund and Enterprise Funds
Support Services Fund	Homeland Security & Emergency Management	Vela-10	HSEM - Language Access Plan Implementation	Equity				\$ 98,095	-			
Budget Stabilization Reserve Fund	Austin Public Health	Velasquez-02	HIV/STI Disease Testing and Treatment	Health				\$ 1,350,000				
Budget Stabilization Reserve Fund	Austin Public Health	HarperMadison-02	Residential Treatment Center					\$ 550,000				
Budget Stabilization Reserve Fund	Austin Public Health	Qadri-05	Supporting Homelessness Service Providers	Homelessness				\$ 90,900				
Budget Stabilization Reserve Fund	Austin Public Health	Qadri-06	Wrap-around Supportive Services for PSH Units	Homelessness				\$ 1,000,000				For mid-year discussion
General Fund	Austin Public Health	R.Alter-01	Digital Service Delivery Model - Homelessness Services	Homelessness		\$ 833,530		\$ 250,000				
General Fund	Austin Public Health	R.Alter-02	Diversion/Rapid-Exit Services - Homelessness Services	Homelessness		\$ 596,660						
Budget Stabilization Reserve Fund	Housing	R.Alter-04	Homelessness - Project Based PSH Vouchers	Homelessness				\$ 1,000,000				For mid-year discussion
General Fund	Austin Public Health	R.Alter-05	Contract Management Personnel within Homelessness Services Division	Homelessness		\$ 157,000		\$ 6,276	2.00			
Support Services Fund	Mayor & Council	Vela-06	Mayor and Council Positions	Other		\$ 599,220			1.00	\$ 599,220		Cost allocated across General Fund and Enterprise Funds

ITEM 8: ATTACHMENT A

Fund	Dept	Reference	Description	CATEGORY	Ongoing Revenue	Ongoing Expenditures	One-Time Revenue	One-Time Expenditures	FTEs	Enterprise or other funds	Debt	Notes
General Fund	Animal Services	Vela-08	Spay and Neuter Funding	Other		\$ 850,000						
General Fund	Parks and Recreation	A.Alter-02	Wildfire Prevention and PARD Land Management	Parks		\$ 274,000			2.00			
General Fund	Parks and Recreation	Ellis-02	PARD Facilities Maintenance	Parks		\$ 434,540		\$ -				
Budget Stabilization Reserve Fund	Parks and Recreation	Ellis-03	Park Security	Parks				\$ 100,000				
Debt	Parks and Recreation	Vela-02	Shade Structures	Parks				\$ (210,000)			\$ 2,000,000	\$(210,000) reduction in staff proposed Budget Stabilization Reserve Fund allocation
General Fund	Police	A.Alter-01	Victim Services Counselors	Public Safety		\$ 770,000			7.00			
General Fund	Emergency Medical Services	A.Alter-03	EMS Collaborative Care Communication Center (C4)	Public Safety		\$ -			10.00		\$ -	Staff will be seeking funding partners for any mid-year budget amendments
Budget Stabilization Reserve Fund	CPIO	A.Alter-04	Response to Hate: We All Belong Campaign	Public Safety				\$ 350,000				
General Fund	Austin Public Health	Ellis-05	Maintain Gun Lock and Safe Stoarge Campaign Funding	Public Safety		\$ 80,000						
Debt	Fire	Kelly-02	AFD Aerial Fire Truck	Public Safety				\$ -			\$ 1,844,400	
General Fund	Fire	Kelly-04	9-1-1 AFD Dispatchers - Lieutenants	Public Safety		\$ 582,698			4.00			
Debt	Police	Kelly-05	Solar Light Towers	Public Safety							\$ 70,000	
Budget Stabilization Reserve Fund	Development Services	Qadri-01	Safer Sixth Intiative Expansion	Public Safety				\$ 100,000				
General Fund	Municipal Court	Qadri-03	Mental Health Jail Diversion Pilot Program	Public Safety		\$ -		\$ 2,000,000				
General Fund	Austin Public Health	Velasquez-01	Community Violence Intervention Programming	Public Safety		\$ 500,000						
Total:					\$ 7,476,257	\$ 7,994,990	\$ 814,652	\$ 2,936,771	36.00	\$ 1,693,003	\$ 3,914,400	
Reserve impact:								\$ 1,359,148				
Net Change:						\$ (518,733)		\$ (3,481,267)	36.00	\$ 1,693,003	\$ 3,914,400	
Combined General Fund Change vs. Proposed Budget:								\$ (4,000,000)				
General Fund Reserve Level:								16.7%				