



PARKS AND RECREATION



FY 2015 PROPOSED BUDGET



Budget Presentations:
www.austintexas.gov/finance

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Department Overview



Mission Statement:

The Parks and Recreation Department's mission is to provide, protect and preserve a premier park system that promotes quality recreational, cultural, and outdoor experiences for Austin's citizens and visitors.

Major Accomplishments

- PARD successfully assumed care and maintenance of 5 municipally owned cemeteries
- Purchase of Grey Rock Golf Course in SW Austin in June 2014
- Redesign and Reopening of Bartholomew Park Pool and Westenfield Pool
- Redevelopment of Del Curto Neighborhood Park
- Resident satisfaction of park grounds (72%) is significantly higher than the benchmark city average (64%)
- Top 10 Best Cities for Urban Forests recognition from American Forests
- According to the 2013 ETC Institute Community Survey, in the category of 'Satisfaction with Overall Quality with Parks and Recreation', Austin ranked #2 compared to large U.S. cities

Service Area	Total	Key Performance Data*	FY 13 Actual	FY 14 Estimate	FY 15 Proposed
Nature & Science Centers	3	Percent of users satisfied with recreation services	72	72	74
Golf Courses	6	Citizen satisfaction with the appearance of park grounds	72	70	70
Museums, Arts, Cultural Centers	11	Number of park acres per 1,000 population	23.33	23.5	23.5
Recreation/Senior Centers	23	Percent of CIP projects completed within planned timeframe	70	70	70
Aquatic Facilities	50	Percent of CIP Spending Plan achieved	New	85	85
Playscapes	172	Percent of participants who indicate an increase of environmental awareness	94.9	96	95
Parks	280				

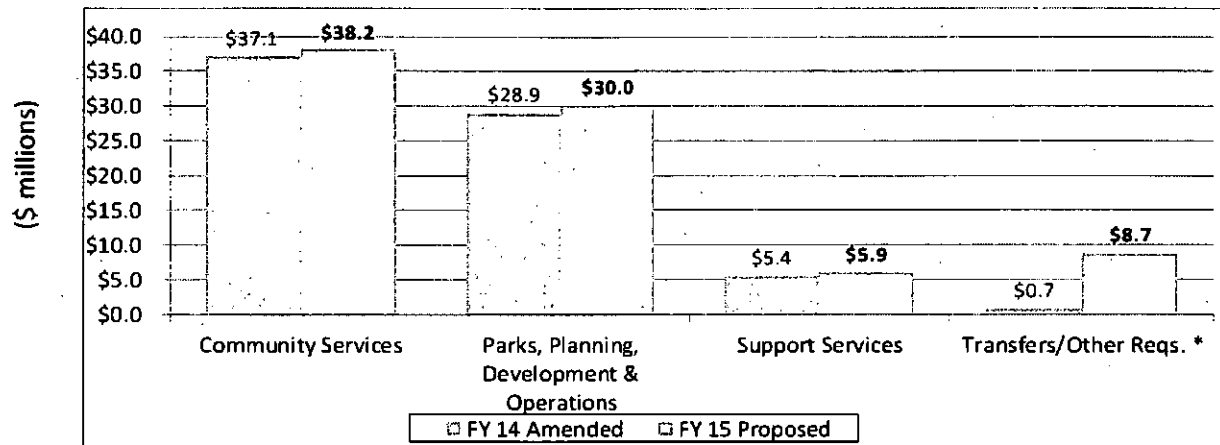
* Measures in bold are City dashboard measures.

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Department Uses of Funds

Total Budgets:
FY 14 Amended: \$72.1M
FY 15 Proposed: \$82.8M *



* Increase reflects change in budgeting for transfers to internal services funds. Beginning in FY 15, costs for services such as information technology and administrative services are being captured at the department level. These costs were accounted for at the fund level in previous budgets.

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Budget Highlights

- 2.5 FTEs related to enhancements at Auditorium Shores—\$0.2 million, fully offset through increased program revenue
- 1.0 FTE Occupational Health and Safety Officer
- 3.0 Golf Parks Grounds Assistants converted from temporary to full-time
- \$460,000 for new, renovated, and existing PARD facilities



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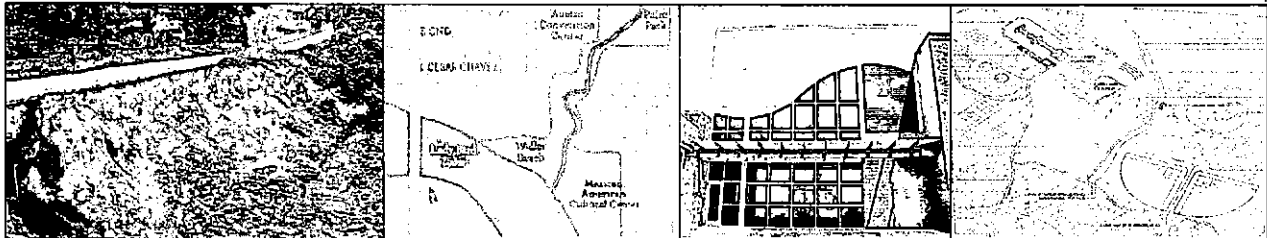


Capital Highlights



FY 2015 CIP Spending Plan—\$25.5 million

- Gus Garcia District Park Phase 3 construction planned to start FY 2015
- Auditorium Shores Improvements construction complete by February 2015
- Waller Creek District design underway with emphasis on Waterloo Neighborhood Park
- Improvements for golf courses to include turf replacement related to drought, irrigation improvements and other course related needs



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Revenue and Fee Highlights



Department Revenue Changes—\$0.3 million



FY 2014 Revenue	\$18.2M
FY 2015 Proposed	\$18.5M
% Change	1.6%

- \$18.5 million includes \$1.1 million in grant revenue
- Higher non-resident fee for recreational programs
- \$350k in foregone revenue for PARD Youth Discount Program
- Projected growth in Golf registration fees, rental fees, and other charges

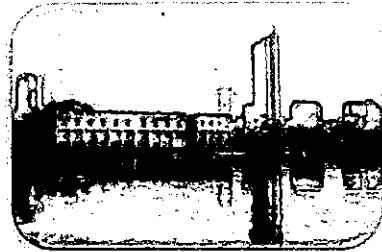
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Other Budget Topics

Partnering Efforts:

- Seaholm Intake Facility
- Walter E. Long
- Republic Square Park
- Wooldridge Square Park
- Onion Creek Metropolitan Park District
- The Trail Foundation – Restroom Project
- Pease Park Conservancy – Master Plan Project



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FY 2015 Proposed Budget



Budget Presentations:

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Department Overview

Mission Statement: To provide excellent customer services that promote waste reduction, increase resource recovery and support the City's sustainability efforts so that zero waste goals may be achieved.

Major Accomplishments

- The City of Austin's diversion rate has maintained at 40%
- Finalized plan for phase two of the Universal Recycling Ordinance
- ARR successfully managed the additional workload caused by two significant storm events.

Service Areas
Collection Services
Remediation
Litter Abatement
Waste Diversion
Support Services
Operations Support

Key Performance Data	FY 13 Act.	FY 14 Est.	FY 15 Prop.
Average pounds of trash collected per customer account per week	25.53	24.70	24.41
Average pounds of yard trimmings/organics collected per customer account per week	5.37	5.00	5.76
Average pounds of recycled materials collected per customer account per pickup	22.25	22.13	23.82
Percent of waste stream diverted by ARR curbside, re-use, and HHW operations	40%	40%	43%

Note: measures in bold are City dashboard measures

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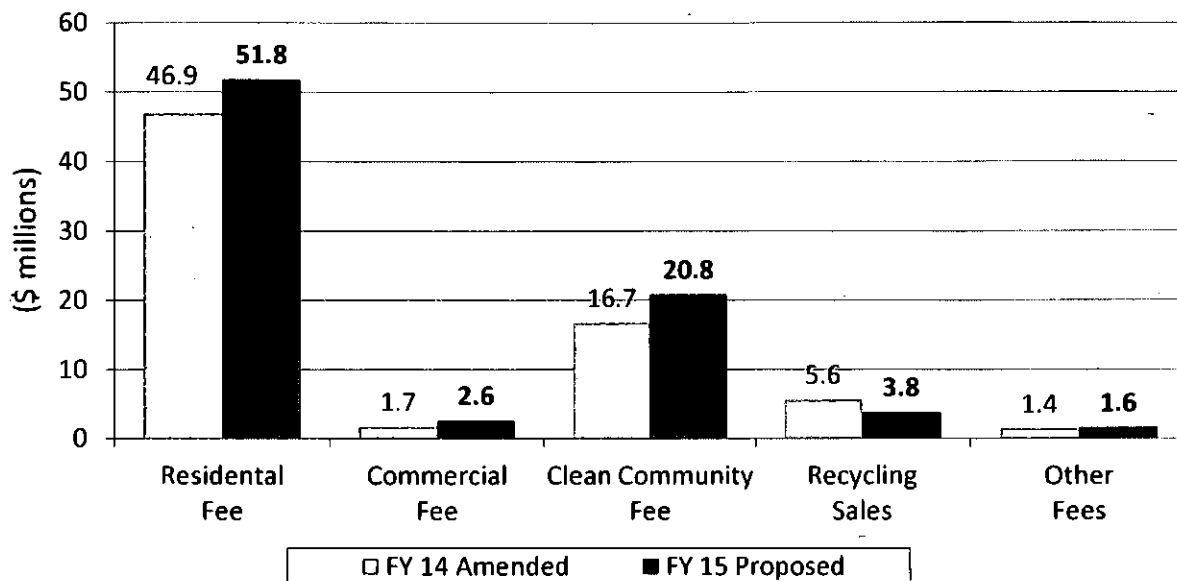


Sources of Funds

Department Revenue:

FY 14 Amended: \$72.3

FY 15 Proposed: \$80.6



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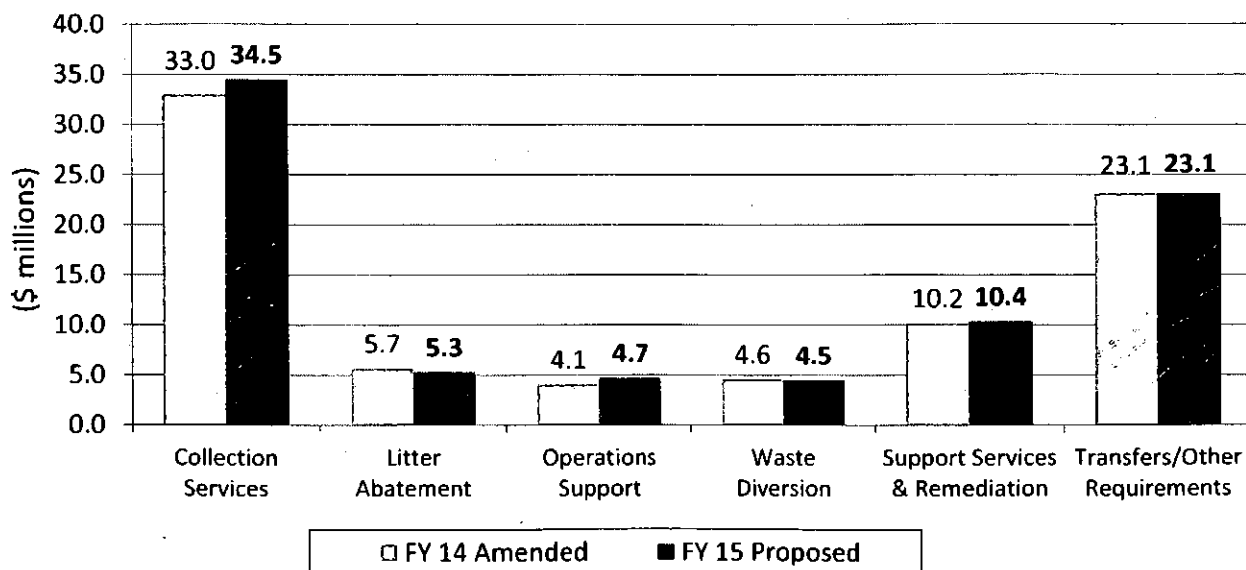


Uses of Funds

Department Expenditures:

FY 14 Amended: \$80.7

FY 15 Proposed: \$82.5



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Budget Highlights

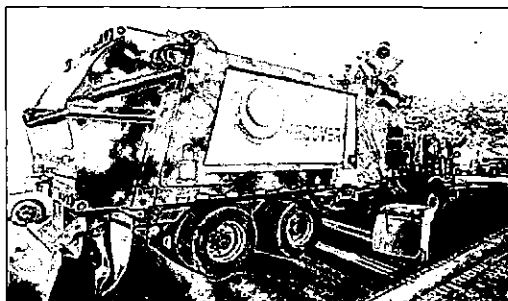
- No increase of FTEs for FY 2014-15
- Continued activities for the Austin Resource Recovery Master Plan
- Recipient of EPA grant to assess brownfield sites – \$0.4 million
- Allocated bad debt expense – \$1.1 million
- Continued development of more efficient routing to reduce department's carbon footprint

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Budget Highlights

- Transfer to GO Debt Service – \$0.4 million
- Reduction in department requirements to mitigate the size of the rate increase – (\$2.6 million)
- Implementation of second phase of URO
- Extensive public outreach on single-stream recycling



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CIP Highlights

FY 2015 Spending Plan – \$8.2 million

- Purchasing capital equipment, including vehicles and carts – \$4.2 million
- Rosewood Site Improvements project – \$1.0 million
- Harold Court East Regional Service Center Improvements project – \$1.3 million
- Austin [re]Manufacturing Hub project – \$1.7 million

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Revenue Highlights

ARR completed an in-depth review and update to cost of service in FY 2014

- Clean Community Fee – \$4.0 million
 - Proposed rate increase coupled with customer growth
 - No increase to fee for Code
- Residential revenue – \$5.1 million
 - Proposed rate increase and forecasted customer growth
- Commercial revenue – \$0.8 million
 - Proposed rate increase and forecasted customer growth
- Recycling revenue – (\$1.8 million)
 - Due to expected lower commodities market pricing in FY 2014-15

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Austin Resource Recovery Fund

Fund Summary	FY 2013 Actual	FY 2014 Estimated	FY 2015 Proposed
Beginning Balance	\$21.1	\$12.8	\$4.7
Revenue	70.0	71.9	80.6
Expenditures	78.3	80.0	82.1
Ending Balance	\$12.8	\$4.7	\$3.2
FTEs	408.00	415.00	414.00
Residential Cart – 64 gal	\$19.75	\$19.75	\$21.60
ARR Clean Community Fee			
Residential*	\$6.00	\$6.65	\$7.40
Commercial*	\$12.00	\$13.30	\$17.95

**Full increase is the ARR portion of the fee. Austin Code is not proposing an increase to this fee for FY 2015.*

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Other Budget Topics

- Department will not be in compliance with existing reserve policy
 - Scheduled to be in compliance by FY 2017
- Deferred Master Plan Activities
 - Delayed organics roll out
 - \$8.9 million additional requirements to roll out to 50% of households
 - \$19.8 million additional requirements to roll out to 100% of households
 - Delayed weekly recycling roll out
 - \$13.4 million additional requirements

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Austin Transportation Department

FY 2015 Proposed Budget

Budget Presentations:

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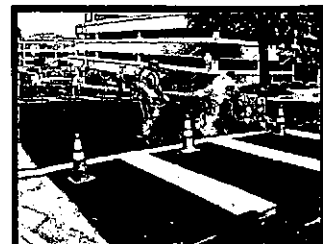
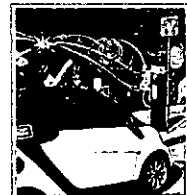
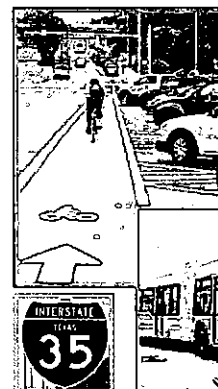


Organizational Mission

Mission:

Deliver a safe, reliable and sustainable transportation system that enhances the environment and economic strength of the Austin region.

- Strategic
- Multi-modal
- Operations minded
- Regionally engaged
- Publicly transparent



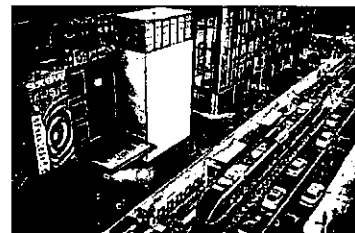


Department Overview



Major Accomplishments

- IH-35 Corridor Improvement Project
- Project Connect Regional High Capacity Transit Plan
- Project Connect Central Corridor
- Transit Signal Priority
- Advanced Transportation Management System (ATMS)
- Transit Priority Lanes on Guadalupe & Lavaca Streets
- Bike Share Program (Partnership w/ Austin B Cycle)



Service Areas	Key Performance Data	FY15 Act.	FY 14 Est.	FY15 Prop.
One Stop Shop	Percentage of signs that are in fair to excellent condition	85%	85%	90%
Parking Enterprise	Number of school-zone indicator signals that received preventive maintenance	723*	90	90
Traffic Management	Percent reduction in estimated vehicular travel time in corridors and intersection studied	7.9%	5%	5%
Transportation Project Development	Percent of residents "satisfied" or "very satisfied" with the signal timing on major streets	43%	44%	44%
Support Services	Percent of residents "satisfied" or "very satisfied" with the traffic flow on major streets	23%	29%	29%
Transfers and Other Requirements				

* Entire communications system replaced on 100% of school zones. Measures in bold are City dashboard measures.

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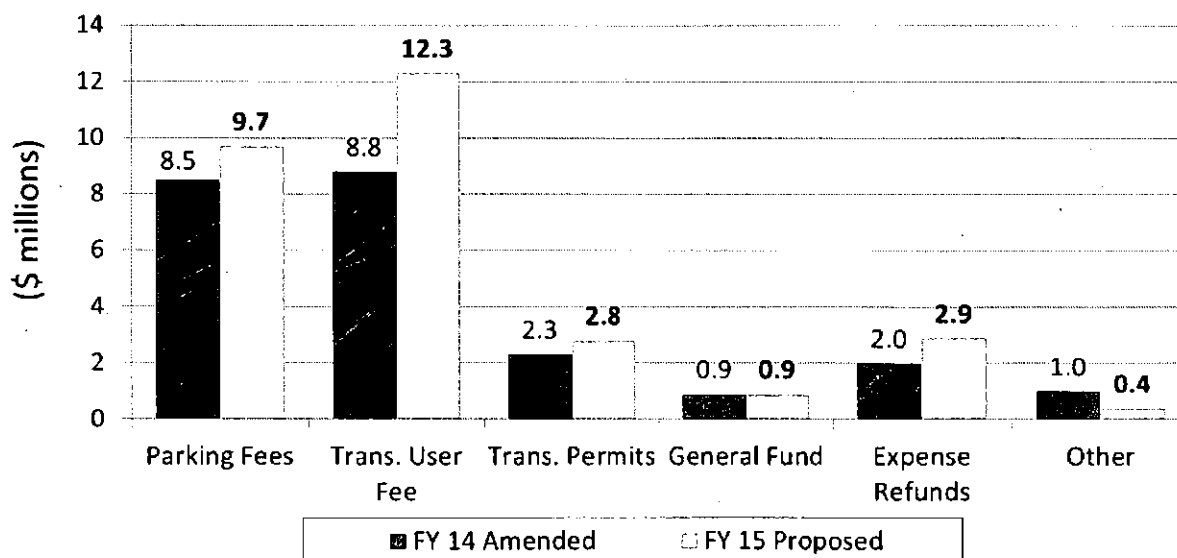


Sources of Funds

Department Revenue:

FY 14 Amended: \$23.5

FY 15 Proposed: \$29.0



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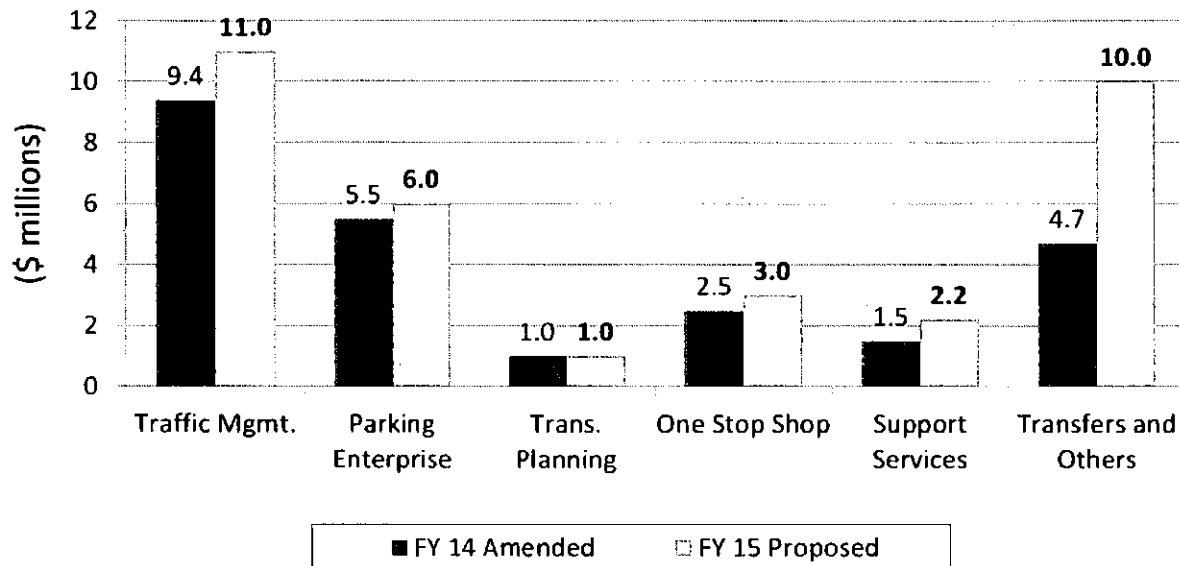


Uses of Funds

Department Expenditures:

FY 14 Amended: \$24.6

FY 15 Proposed: \$33.3



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Budget Highlights

➤ Separation from Public Works Department (Establish Mobility Fund)

- Transportation User Fee (75% PWD, 25% ATD)
- Net increase of 13 positions
 - 15 from PWD including 4 for Bicycle Program, 5 for Support services, 6 for Engineering and Street Banner programs
 - 1 eliminated; 1 transferred out to Public Works

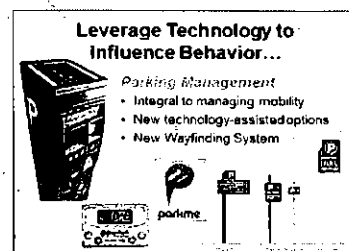
➤ Parking Management Fund

- 4 New positions
 - 2 FTE On-Street Parking Enforcement Officers
 - 1 FTE Ground Transportation
 - 1 FTE Marketing Consultant



➤ Parking Management Fund Investments

- Ongoing Regional Mobility – \$500,000
- Ongoing Downtown Wayfinding Project – \$500,000
- Ongoing PWD Sidewalk Cleaning – \$500,000
- Parking Meter Repair and Replacement – \$500,000
- West Campus Parking District improvements – \$160,000



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CIP Highlights

5-year Spending Plan

- Prop 12 (2012 Bond) – \$33.5M through FY18
- Corridor Mobility Improvements
- Arterial Congestion and Crash Risk Mitigation

FY 2015 Spending Plan – \$16.6M

- Corridor Mobility Improvements
 - IH-35 Corridor Improvements
 - Pressler Street Design
 - North Lamar Blvd Improvements
 - South Lamar Corridor Mobility Study
- Arterial Congestion and Crash Risk Mitigation
 - Traffic Signal Modifications and Upgrades
 - Arterial Signalization and Intersection Improvements
 - Continued Technology Investments (Traffic flowing monitoring, Signal timing, etc.)
- Advanced Bicycle Detection



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Revenue Highlights

Mobility Fund

- TUF increases \$0.45 per single-family home per month to \$8.25 (\$0.27 for Public Works; \$0.18 for Transportation)
 - \$1.1 million from rate increase
 - Increased share of TUF from PWD for share of transfers and other requirements
- \$0.6 million increase from:
 - Right-of-Way Management licensing and other permits
 - Street Banner Program
 - Special Events street event licensing

Parking Management Fund

- \$0.4 million increase in revenue from:
 - Taxicabs
 - Licenses
 - Valet
 - Car Sharing



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Mobility Fund*

Mobility Fund Summary (millions)

	FY13 Actual	FY14 Estimated	FY15 Proposed
Beginning Balance	-	-	\$3.4
Revenues	-	-	\$15.5
Transfers In	-	-	\$1.8
Expenditures	-	-	\$15.1
Transfers Out & Other	-	-	\$4.5
Ending Balance	-	-	\$1.1
FTEs	123	130	143

* ATD was part of the Transportation Fund prior to FY15.

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Parking Management Fund

Parking Management Fund Summary (millions)

	FY13 Actual	FY14 Estimated	FY15 Proposed
Beginning Balance	\$2.9	\$2.9	\$2.5
Revenues	\$9.7	\$9.8	\$9.7
Expenditures	\$4.8	\$5.1	\$6.2
Transfers Out & Other	\$4.9	\$5.1	\$5.5
Ending Balance	\$2.9*	\$2.5	\$0.5
FTEs	48.50	51.50	55.50

* Ending balance includes the Adjustment to GAAP.

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Budget Presentations:
www.austintexas.gov/finance

Austin Water Utility

FY 2015 Proposed Budget



Budget Presentations:

www.austintexas.gov/finance



Department Overview



Mission Statement: The mission of Austin Water is to provide safe, reliable, high quality and affordable water services to our customers so that all community needs for water are met.

Major Accomplishments

- Numerous awards for water conservation and treatment plant performance
- Completed work with the Joint Committee and Water Resource Planning Task Force
- Completed impact fee update which increases revenue collected from new development
- Water Treatment Plant #4 will go online in 2014

Service Areas
Water Resources Management
Treatment
Reclaimed Water Services
Pipeline Operations
Other Utility Program Requirements
Environmental Affairs & Conservation
Engineering Services
Transfers and Other Requirements
Support Services
One Stop Shop

Key Performance Data*	FY 13 Act.	FY 14 Est.	FY 15 Prop.
Drinking Water Quality: Turbidity (NTU)	0.09	0.10	0.10
Wastewater Quality: Carbonaceous Biochemical Oxygen Demand (CBOD)	2.10	3.00	3.00
Total Pumpage Per Capita Per Day (Gallons)	136	126	125
Percent invested in Capital Improvements Program (CIP) projects compared to planned spending	90%	80%	90%
Dollar amount of revenue recovered	\$2,246,524	\$2,000,000	\$2,500,000
Number of reported wastewater overflows per 100 miles of wastewater lines per year	2.3	2.5	3
Percent of Priority 1 Leaks Responded Within 3 hours	86.9%	90.0%	90.0%
Peak day water usage as a percentage of water treatment system capacity	61	61	80

*Measures in bold are City dashboard measures.



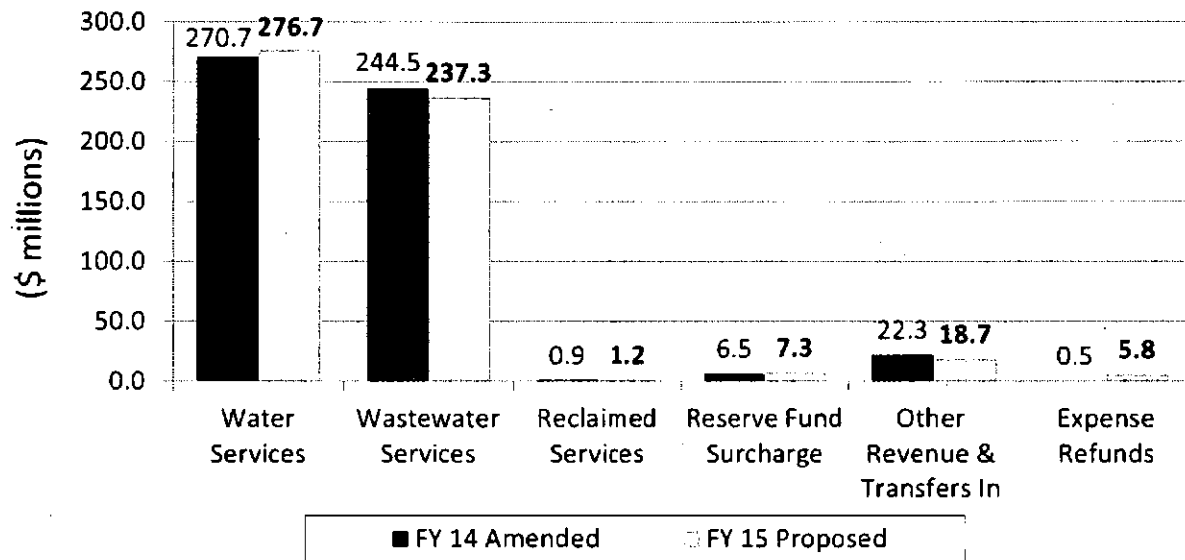
Sources of Funds



Department Revenue:

FY 14 Amended: \$545.4

FY 15 Proposed: \$547.0



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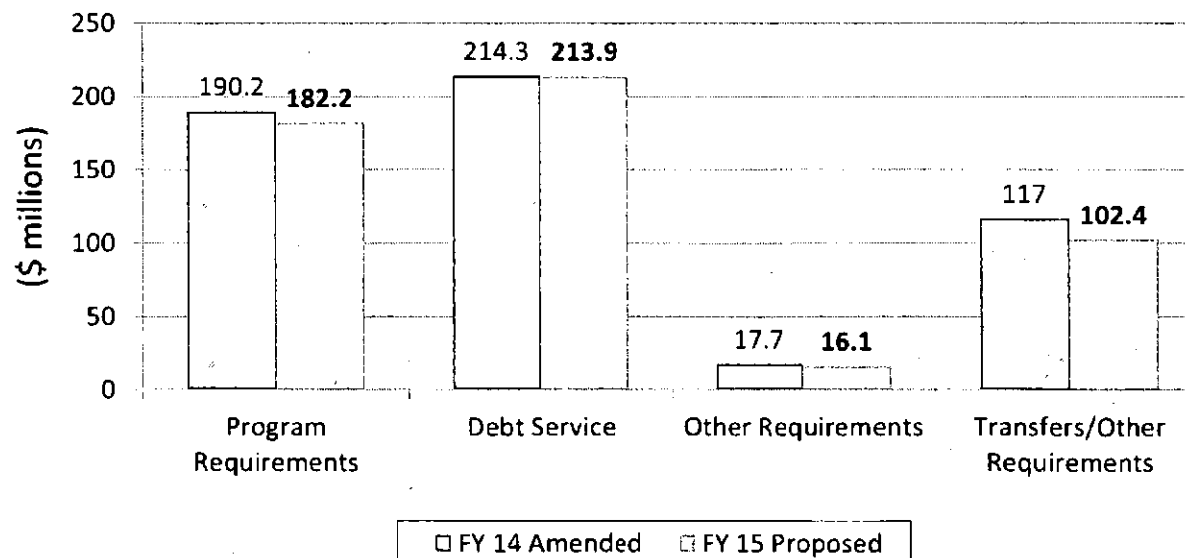
Uses of Funds



Department Expenditures:

FY 14 Amended: \$539.2

FY 15 Proposed: \$514.6



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Budget Highlights



- Budget assumes continuation of Stage 2 water restrictions for all of 2015
- \$29.9 million or 5.5% reduction in total requirements from current 2014 budget to proposed 2015
 - \$24.6 million decrease in program requirements
 - \$5.3 million increase in expense reimbursements
- Joint Committee & Water Resource Planning Task Force efforts and recommendations
 - Proposed budget and rates based on Joint Committee recommendations
 - Integrated Water Resource Planning funding included in 2015

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CIP Highlights



\$ in millions

	2015	2016	2017	2018	2019	Total
Water	\$91.6	\$79.3	\$56.9	\$66.8	\$71.4	\$366.0
Wastewater	83.2	79.5	90.9	93.6	91.7	438.9
Reclaimed	7.2	8.7	9.3	3.9	6.0	35.1
Combined	<u>\$182.0</u>	<u>\$167.5</u>	<u>\$157.1</u>	<u>\$164.3</u>	<u>\$169.1</u>	<u>\$840.0</u>

FY 2015 Spending Plan – \$182.0 million

- \$61.6 M for existing treatment plant improvements
- \$26.7 M for water and wastewater system rehabilitation
- \$5.9 M for reclaimed water system improvements

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Revenue Highlights



System-wide Rate Increases – 2015

- Water: 13.5%
- Wastewater: 2.3%
- Reclaimed: 13.9%
- Combined: 8.1%

Drought Rates for Stage 3 and Stage 4

- Water volume based surcharge during stage 3 and 4
- Stage 3 Surcharge: \$1.00 / 1,000 gallons
- Stage 4 Surcharge: \$3.00 / 1,000 gallons

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Average Customer Bill Impacts



	<u>2014 Rates¹</u>	<u>2015 Rates²</u>	<u>\$ Variance</u>	<u>% Variance</u>
Water ³	\$ 45.52	\$ 46.95	\$ 1.43	3.1%
Wastewater	<u>42.78</u>	<u>43.97</u>	<u>1.19</u>	<u>2.8%</u>
Total	<u>\$ 88.30</u>	<u>\$ 90.92</u>	<u>\$ 2.62</u>	<u>3.0%</u>

Notes:

1. Bills based on 8,000 gallons water usage and 4,700 gallons wastewater discharge
2. Bills based on 7,000 gallons water usage and 4,700 gallons wastewater discharge
3. Water Bills include the Reserve Fund Surcharge

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Average Customer Bill Impacts



	8,000 Gals Water	7,000 Gals Water	7,000 Gals Water	7,000 Gals Water
	Current 2014 Rates	Proposed 2015 Rates	Current 2014 Rates	Proposed 2015 Rates
Water ¹	\$ 45.52	\$ 46.95	\$ 38.35	\$ 46.95
Wastewater ²	42.78	43.97	42.78	43.97
Total	\$ 88.30	\$ 90.92	\$ 81.13	\$ 90.92
\$ Variance	-	\$ 2.62	-	\$ 9.79
% Variance	-	3.0%	-	12.1%

Notes:

1. Bills include the Reserve Fund Surcharge
2. Bills based on 4,700 gallons of wastewater discharge

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Combined Austin Water Fund**



Fund Summary (In Millions)	FY 2013 Actual	FY 2014 Estimated	FY 2015 Proposed
Beginning Balance	\$72.9	\$58.2	\$43.9
Total Revenue	\$485.4	\$514.4	\$541.2
Total Requirements	\$500.7	\$528.7	\$508.9
Ending Balance	\$58.2 *	\$43.9	\$76.2
FTEs	1,094	1,157	1,147

*Ending balance includes the Adjustment to GAAP.

**Fund Summary does not include expense refunds.

Proposed Budget complies with all Council approved financial policies.



Other Budget Topics



- **Drought response**
 - Continuing mandatory water restrictions
 - Enhance water conservation
- **Annexations**
 - Addition of new facilities to operate and maintain
- **Joint Committee Recommendations**
 - \$25 million in strategic budget reductions
 - Drought rates for Stage 3 and Stage 4
 - Transition to 25% fixed revenue over 2 years starting in 2016
 - Transition Block 2 volume rate to cost of service over 2 years starting in 2016
- **Water Resource Planning Task Force Recommendations**
 - Protect and optimize water from Colorado River through conservation
 - Focus on local opportunities for reuse, rainwater capture and infiltration
 - Initiate an Integrated Water Resource Plan to evaluate options for improving the reliability of our water supplies

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Public Works Department

FY 2015 Proposed Budget

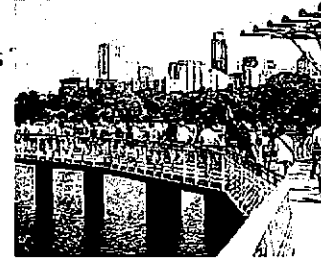


Department Overview

Mission Statement: The mission of the Public Works Department is to provide an integrated approach to the development, design, construction, and maintenance of the City's infrastructure systems that support an exceptional quality of life in an environmentally sustainable manner.

Major Accomplishments

- 741 Lane Miles of Preventive Maintenance
- Of the 7,678 of lane miles in Austin, ~80% or 6,124 lane miles are in "fair" to "excellent" condition
- Completion of the Lady Bird Lake Boardwalk, Southern Walnut Creek Trail, and North Acres Bridge
- Significant progress on the construction of the New Central Library / 2nd Street / Trail Improvements
- Responses to the Halloween Flood, including reconstruction of the River Plantation Drive Bridge, Burleson Road, and Fallwell Lane and operational support to other City agencies
- 66,800 square feet of new sidewalk constructed, repaired or replaced



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PWD Mission Funding

Mission Area	TF	CPMF	CSF
Provide engineering services for CIP and other projects.		●	
Manage capital improvement projects.	●	●	
Inspect capital improvement and operating projects.		●	
Construct, maintain, and repair the transportation network.	●	●	
Enhance neighborhood connectivity through the bicycle, pedestrian, and urban trails networks.	●	●	
Implement child safety/safe routes to school programs			●
Provide operations and business enterprise support.	●	●	●

The **Transportation Fund (TF)** provides resources for PWD operations.

The **Capital Projects Management Fund (CPMF)** supports CIP project delivery.

The **Child Safety Fund (CSF)** provides resources for safe routes to school activities.



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PWD Performance Measures

Performance Measure	FY13 Target	FY13 Actual	Status	FY14 Target	FY14 Actual	FY15 Proposed
Linear feet of new ADA sidewalk constructed to fill in gaps in the sidewalk network	15,000	28,610	◆	39,800	On Target	39,286
Linear feet of sidewalks repaired or replaced to meet ADA requirements (Contract)	32,000	37,660	◆	27,000	On Target	26,652
Linear feet of sidewalk repair completed (PWD crews)	15,000	22,809	◆	16,800	Off Target	16,000
Number of curb ramps constructed (Contract)	230	355	◆	500	On Target	494
Number of curb ramps constructed by City forces	60	108	◆	75	On Target	120
Number of new bicycle route miles constructed	30	38	◆	39	On Target	39
Linear feet of curb & gutter concrete repair and construction completed ¹	5,700	3,430	◇	4,500	Off Target	4,500
Percent of potholes reported by citizens repaired within 48 business hours	95%	100%	◆	95%	On Target	98%
Percent of safety critical potholes reported by citizens repaired within 24 hours	95%	100%	◆	95%	On Target	98%
Square yards of utility excavation repairs completed	53,000	51,004	◇	63,416	On Target	63,416
Number of trail miles of mobility trail maintenance completed	10	84	◆	60	On Target	56.6
Total number of lane miles of street preventative maintenance completed	724	857	◆	740.6	On Target	772

¹ – Variances due to shifting effort to sidewalk repair

² – % acceptable will increase close to 80% pending review of assessment of overlay work and upgrading of some pavements

³ – Additional positions added are pending funding availability

◆ = Exceeded Performance

◇ = Met Performance

◇ = Off Target



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PWD Performance Measures

Performance Measure	FY13 Target	FY13 Actual	Status	FY14 Target	FY14 Actual	FY15 Proposed
Lane miles of overlay completed	142	185	◆	158.6	On Target	180
Lane miles of preventive maintenance crack seal completed	92	117	◆	92	On Target	92
Lane miles of preventative maintenance thin surface treatments completed	490	555	◆	490	On Target	500
Percent of lane miles in fair to excellent condition²	82%	78%	◇	79.5%	On Target	79.8%
Number of children trained (Safety Education)	45,000	52,862	◆	50,000	On Target	50,000
Number of active projects inspected	130	191	◆	100	On Target	100
Percent of Projects that pass one-year warranty inspection without significant construction deficiencies	80%	100%	◆	80%	On Target	80%
In-house design and project delivery costs as a percentage of project costs	11	11	◇	15	On Target	15
Percent of Engineering Svcs. projects substantially completed on schedule (as measured against schedule est. at the beginning of the FY)	100%	100%	◇	100%	On Target	80%
Project Management cost as a percent of project cost	4	2.44	◆	4	On Target	4
Average change order cost (net) as a percentage of original awarded	5	5	◇	5	On Target	5
YTD spending as a percent of spending plan estimated at the beginning of Fiscal Year	80%	91%	◆	80%	On Target	80%

² – % acceptable will increase close to 80% pending review of assessment of overlay work and upgrading of some pavements

³ – Additional positions added are pending funding availability

◆ = Exceeded Performance

◇ = Met Performance

◇ = Off Target

Measures in bold are City dashboard measures.



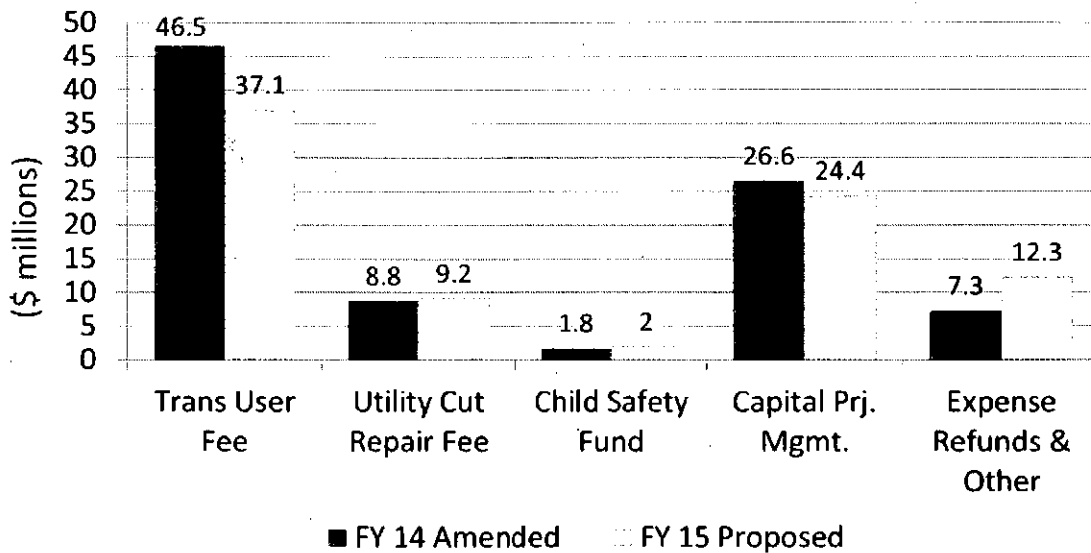
119

Sources of Funds

Department Expenditures:

FY 14 Amended: \$90.9

FY 15 Proposed: \$85.0



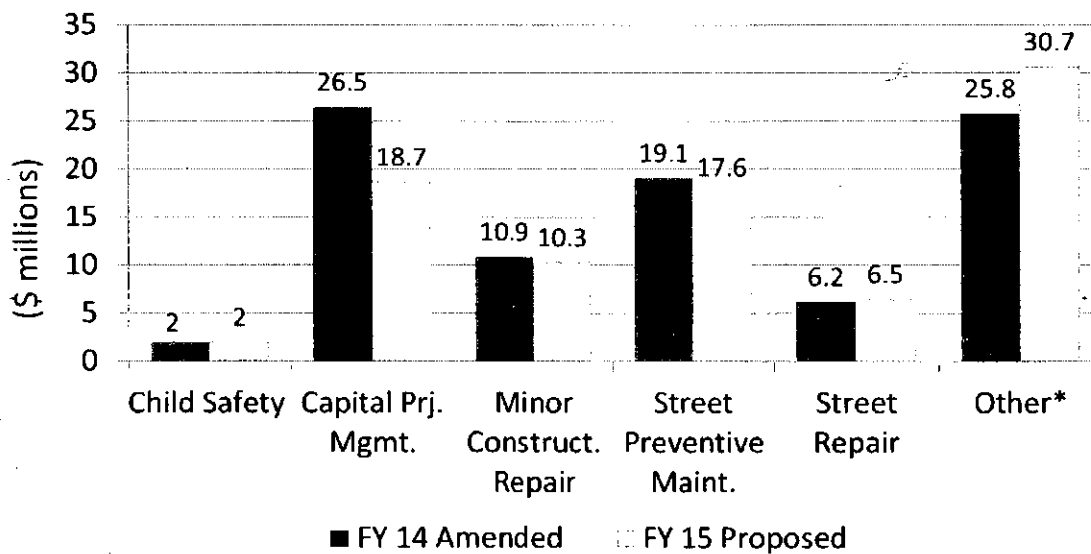
120

Uses of Funds

Department Expenditures:

FY 14 Amended: \$90.2

FY 15 Proposed: \$85.8



* Other category includes: Sidewalk Infrastructure, Bridge Maintenance, Infrastructure Management, Right-of-Way Maintenance, Support Services, Transfers and Other Requirements.

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Budget Highlights

Overall

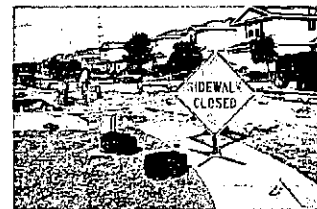
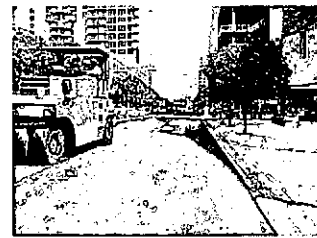
- Department realignment of programs
- Reduction of department staff by twenty-three full time positions

Public Works Transportation Fund (PWTF)

- Net reduction of ten (10) full time positions
- Replacement equipment purchases
- Revised ADA requirements related to pavement maintenance

Capital Project Management Fund (CPMF)

- New and replacement equipment purchases
- Net reduction of thirteen (13) full time positions



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PWD CIP Highlights

Projects include street reconstruction and rehabilitation, urban trail and sidewalks, neighborhood partnering, PWD Facilities, and design of new projects

Spending

- FY 2015 Spending Plan –\$67.3 million

Key Projects Completed in FY14

- River Plantation Drive Bridge
- 8th Street Reconstruction
- Colorado Street 3rd to 7th
- Lady Bird Lake Boardwalk
- North Acres Trail Bridge

Key Projects in FY15

- 2nd Street
- Colorado 7th to 10th
- MoPAC Bike Bridge
- Congress Ave Streetscape Design
- Violet Crown Trail
- Harris Branch Parkway
- Battle Bend Sidewalk Segments



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Revenue Highlights

Public Works Transportation Fund (PWTF)

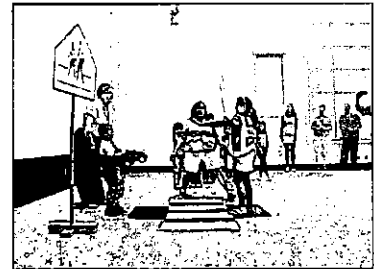
- TUF increases \$0.45 per single-family home per month to \$8.25 (\$0.27 for Public Works; \$0.18 for Transportation)
- \$1.6 million from rate increase
- Increase in Utility Cut reimbursement
- Halloween Flood FEMA Reimbursement

Capital Project Management Fund (CPMF)

- Decreased Revenue \$2M in FY15

Child Safety Fund (CSF)

- General Fund Transfer of \$250K



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PWTF Fund Summary (Millions of \$)

	FY 13 Actual	FY 14 Estimated	FY 15 Proposed*
Beginning Balance	\$12.9	\$12.9	\$2.0
Revenue	60.1	61.3	47.9
Expenditures	60.0	68.8	48.4
Ending Balance	\$12.9**	\$5.4	\$1.5
FTEs	265	313	303
TUF Rate***	\$7.80	\$7.80	\$6.12***

* FY15 excludes expense refunds and ATD revenue and expenditures

** Ending balance includes the Adjustment to GAAP

*** TUF increases \$0.45 per single-family home per month to total of \$8.25. PWD portion of the total is \$6.12. The increase represents an additional \$.27 for PWD; \$0.18 for ATD.



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CPMF Fund Summary

(Millions of \$)

	FY13 Actual	FY14 Estimate	FY15 Proposed
Beginning Balance	\$0.9	\$0.6	\$1.3
Revenue	23.6	26.5	24.4
Expenditures	23.9	25.8	24.7
Ending Balance	\$0.6*	\$1.3	\$1.0
FTEs	193	201	188

* Ending balance includes the Adjustment to GAAP.



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CSF Fund Summary

(Millions of \$)

	FY13 Actual	FY14 Estimate	FY15 Proposed
Beginning Balance	\$0.6	\$0.3	\$0.1
Revenue	1.7	1.8	2.0
Expenditures	1.9	2.0	2.0
Ending Balance	\$0.3*	\$0.1	\$0.1
FTEs	7	9	9

* Ending balance includes the Adjustment to GAAP.



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For Additional Information

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KAREN MAGGIO

Financial Services Division Manager

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PIO Manager

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Watershed Protection

FY 2015 Proposed Budget



Budget Presentations:
www.austintexas.gov/finance





Department Overview

Mission Statement: The purpose of the Watershed Department is to protect lives, property, and the environment of our community by reducing the impact of flooding, erosion, and water pollution.

Service Areas	Key Performance Data	FY 13 Act.	FY 14 Est.	FY 15 Prop.
Drainage maintenance	Number of structures/roadways with increased flood hazard protection-project completed	65	26	9
Flood protection information & assistance	Linear feet of storm drain infrastructure installed or replaced	14,504	6,000	5,000
Floodplain maps and models	Number of linear feet of stream channel repairs designed	4,995	4,000	4,000
Erosion problem assessment & solution design	Tons of suspended solids (TSS) removed annually in drainage areas with publicly-funded structure water quality controls (tons per year)	765	780	784
Water quality education & outreach	Percent of CIP projects substantially completed on schedule	100	100	100
Spills response	Citizen satisfaction with flood hazard mitigation efforts	New Meas.	60	60
	Gallons of pollutant recovered as a result of business inspections and spills response	429,278	700,000	700,000

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Major Accomplishments

- Watershed Protection Ordinance approved by City Council on October 28, 2013
- Quickly identified funding sources for purchase of approximately 256 properties in the Onion Creek area
- Received permit from U.S. Fish and Wildlife Service to allow Barton Springs to remain open to the public for the next 20 years

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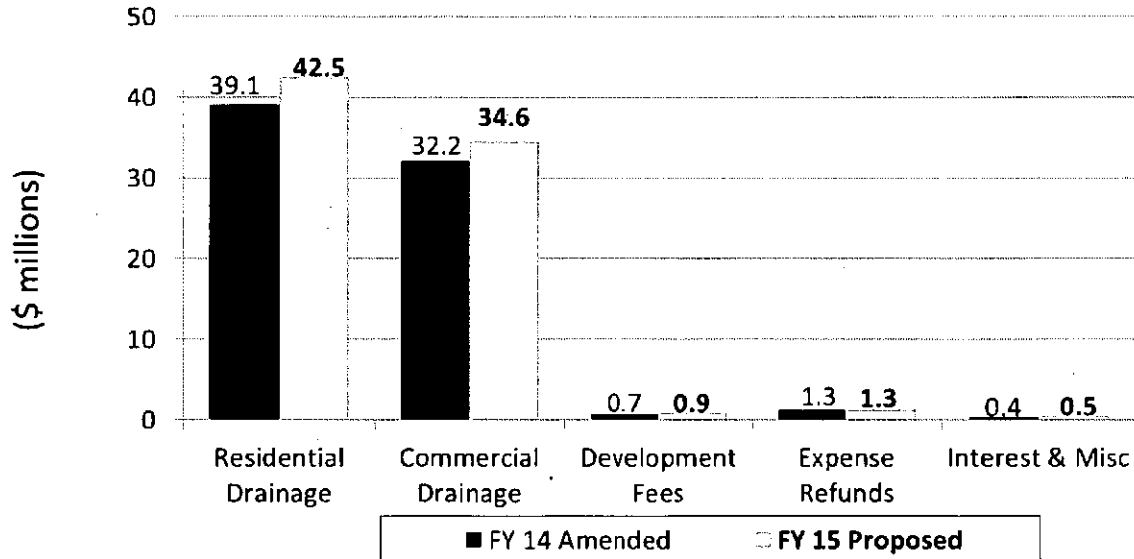


Sources of Funds

Department Revenue:

FY 14 Amended: \$73.7

FY 15 Proposed: \$79.8



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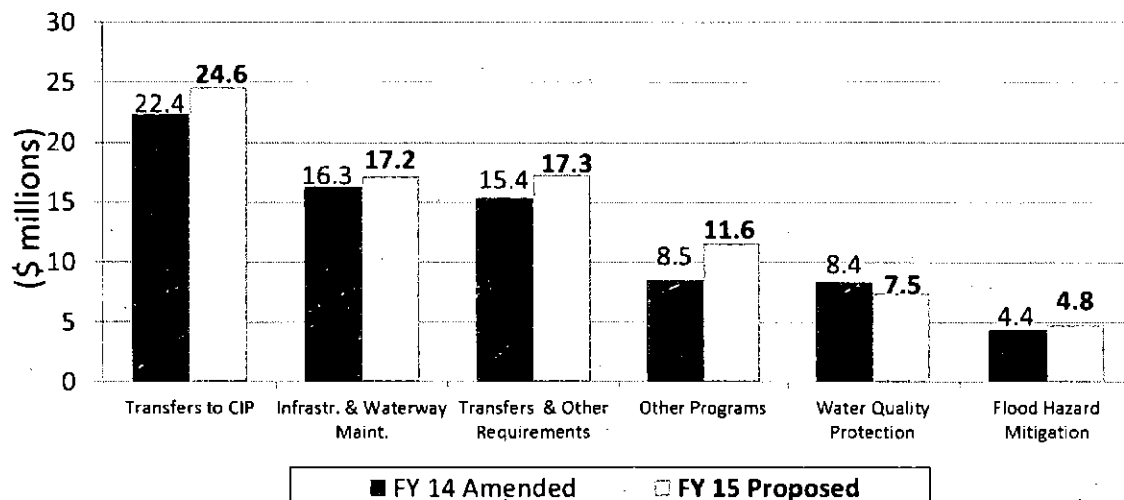


Uses of Funds

Department Expenditures:

FY 14 Amended: \$75.4

FY 15 Proposed: \$83.0

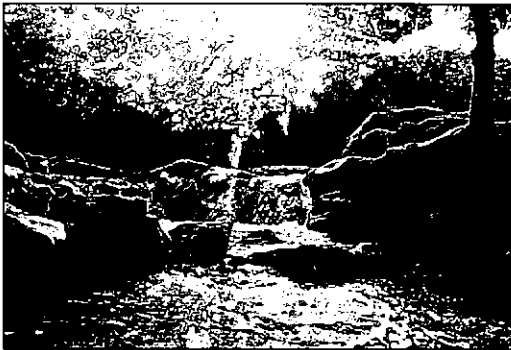


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Budget Highlights

- Annualized Waller Creek Tunnel operations – \$0.4 million
- Transfer from Drainage Utility Fund to Capital Improvements Program – \$2.0 million
- 1.0 FTE added to address Lake Austin watershed management issues



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CIP Highlights

FY 2015 Spending Plan - \$42.5 million

- Buyouts of 25 year at-risk area in Onion Creek – \$16 million
- Waller Creek Tunnel – \$4.6 million
- Stormwater treatment projects – \$4.4 million
- Storm drain system projects – \$4.2 million
- Flood control improvements for creek overflows during extreme storm events – \$4.0 million
- Stream restoration, creek bank stabilization, and tributary rehabilitation – \$3.8 million



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Revenue Highlights

Drainage Utility Fee – \$5.8 million increase

- 6.5% increase to base billing unit

Other Revenue – \$0.3 million increase

- Drainage related development revenue – \$0.2 million increase
- Interest income, underground storage permits, and environmental inspection fees – \$0.1 million increase

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Drainage Utility Fund

Fund Summary	FY 2013 Actual	FY 2014 Estimated	FY 2015 Proposed
Beginning Balance	\$8.4	\$7.0	\$7.4
Revenue	65.6	72.9	78.5
Expenditures	67.0	72.5	81.7
Ending Balance	\$7.0*	\$7.4	\$4.2
FTEs	257.25	272.75	273.75
Drainage Fee			
Residential (per ERU)	\$8.35	\$9.20	\$9.80
Commercial (per impervious acre)	\$191.50	\$227.33	\$242.16

*Ending balance includes the Adjustment to GAAP.

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Other Budget Topics

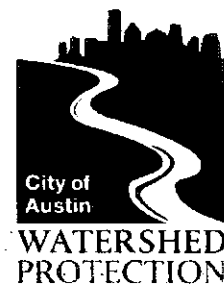
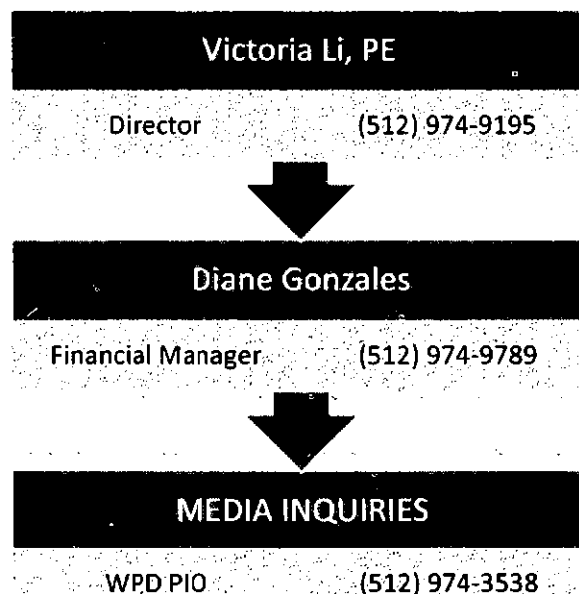
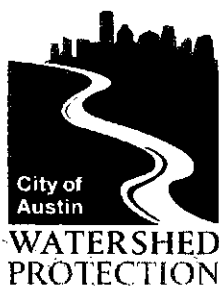
Future Buyouts Funding

- \$78.0 million needed
 - 240 Lower Onion Creek properties still at risk
 - 72 Williamson properties in 25 year floodplain
- Council resolution directed staff to identify funding options for additional buyouts
 - Redirect CIP transfer
 - Debt

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For More Information



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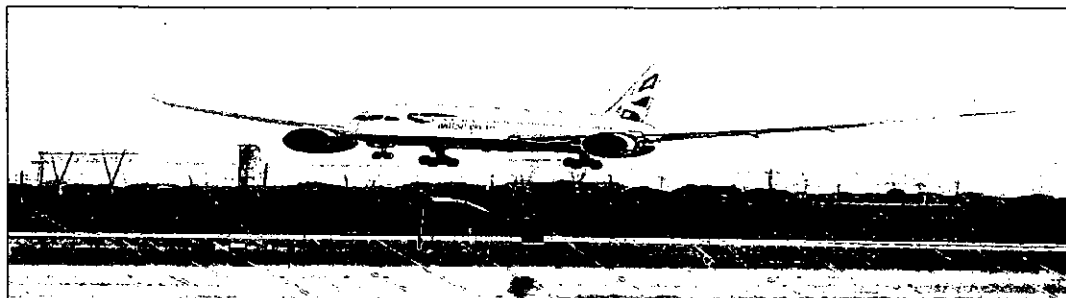


Aviation Department



Austin-Bergstrom
International Airport

FY 2015 Proposed Budget





Department Overview

Mission Statement: We deliver an Austin style service experience while providing our community global access.

Major Accomplishments

- Third fastest growing airport in the nation (by passenger % increase)
- Total passengers topped 10 million for the first time
- ABIA is a top ranked airport for the seventh year in Airports Council International Customer Satisfaction Survey
- New airlines with international flights direct to London and Mexico City: British Airways and Aeromar
- New concessionaires: Hoover's Cooking and Vino Volo
- 13 airline carriers providing nonstop service to 43 destinations
- Installation of the new shared use ticket kiosks, part of the Shared Use Passenger Processing System (SUPPS)
- Construction on the Consolidated Rental Car Facility (CONRAC) and East Infill Terminal projects underway

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Department Overview

Operations & Services	Key Performance Data	FY 13 Actuals	FY 14 Estimated	FY 15 Proposed
Commercial Air Travel				
Air Freight				
General Aviation	Percentage of customer survey participants rank overall satisfaction "Excellent"	43.3%	45.0%	45.0%
Parking Services				
On-Airport Concessions	Lost Time Injury Rate Per the Equivalent of 100 Employees	0.95	1.00	1.00
Passenger Security				
Environmental Stewardship	Airline cost per enplaned passenger	\$8.63	\$8.41	\$8.55
Airport Development				
Music and Art	Non-airline revenue per enplaned passenger	\$11.99	\$12.35	\$12.31

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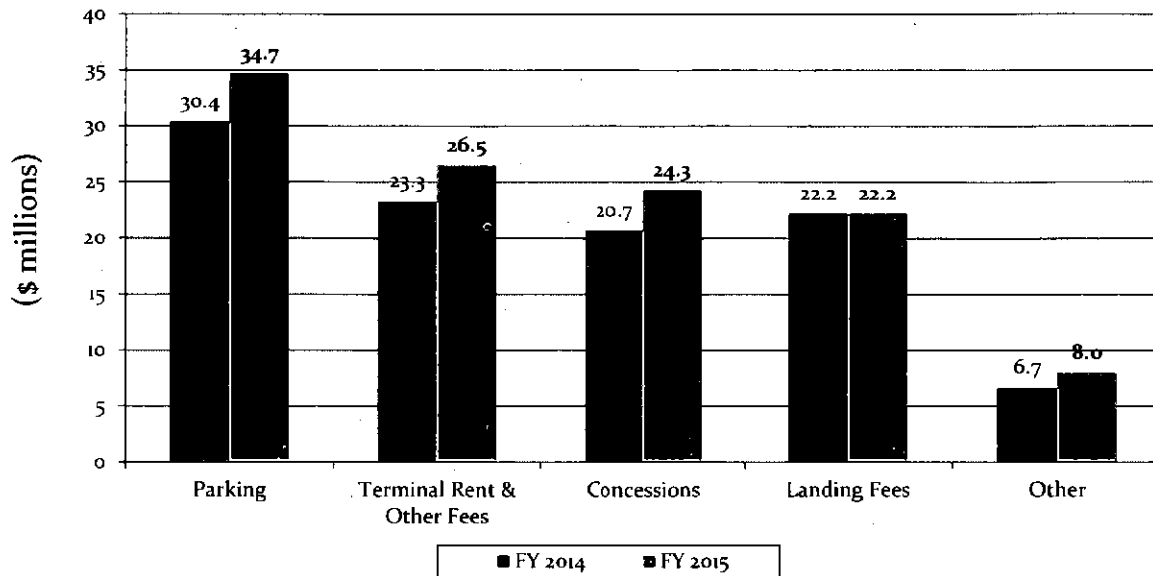


Sources of Funds

Departmental Revenue

FY 2014 Amended: \$103.3

FY 2015 Proposed: \$115.7



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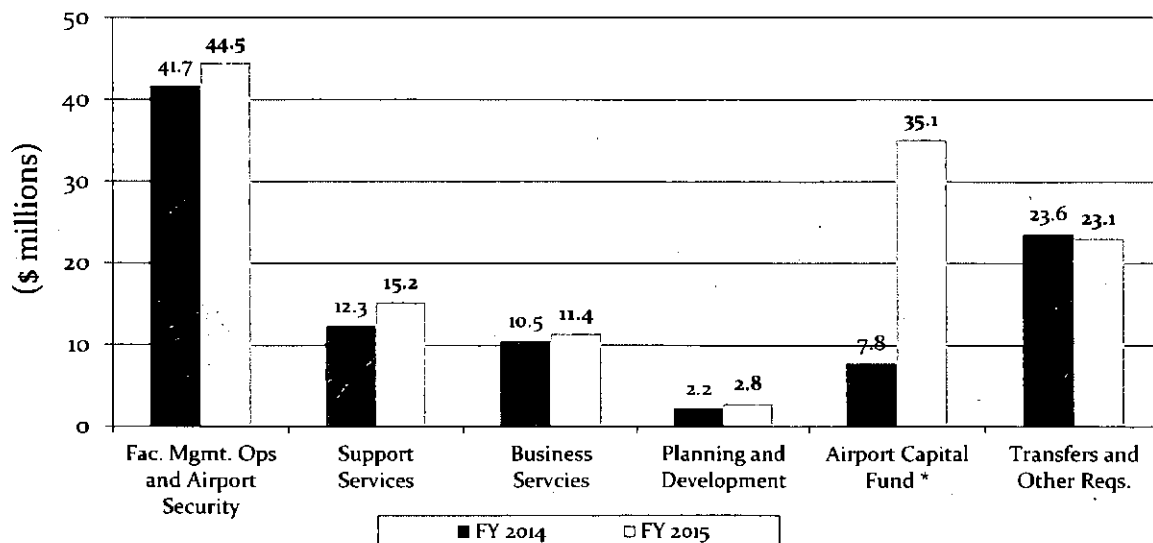


Uses of Funds

Departmental Expenditures

FY 2014 Amended: \$98.1

FY 2015 Proposed: \$132.1



* Includes \$26.3 million transfer in from the Airport Operating Fund

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Budget Highlights

- Addition of 17 new FTEs department-wide and related resources for a total of \$2.2 million in funding:
 - Shared use gate system:
 - 3 FTEs for IT support – \$0.3 million
 - Hardware maintenance, software support, bag tag and boarding pass paper products – \$0.7 million
 - 4 FTEs for traffic management and security – \$0.2 million
 - 5 FTEs to address CIP and major maintenance projects, such as the seven gate expansion and new parking garage – \$0.5 million
 - 2 FTEs for technical support for building systems – \$0.2 million
 - 3 FTEs for increasing financial and accounting oversight, audit and risk management functions – \$0.3 million



Budget Highlights

- 10 temporary employees to assist with expanded terminal facilities and associated commodities – \$0.5 million
- Routine repair and maintenance services (electrical, elevators, bridges and carousels, escalators, HVAC, lighting, etc.) – \$0.8 million
- Liability insurance, consulting services for baggage handling system, air service development and property management – \$0.7 million
- Transfer to the operating reserve – \$0.5 million
- Parking management services contract – \$0.4 million
- Increased transfer from the Airport Operating Fund to the Airport Capital Fund – \$5.3 million
- Increased transfer from the Airport Capital Fund to the Airport CIP program – \$26.3 million



CIP Highlights

FY 2015 Spending Plan – \$81.1 million

- Terminal Improvements: \$45.0 million
- Airside Improvements: \$8.5 million
- Landside Improvements: \$15.0 million
- Other Improvements: \$8.0 million
- Capital Equipment & Vehicles: \$4.6 million



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Revenue Highlights

Revenue Changes:

- Total department revenue of \$115.7 million
 - A \$12.5 million increase over prior year
- Airline revenue from terminal rental and other related fees is increasing \$3.2 million
- A 5% increase in projected passenger growth leads to estimated increases in:
 - Parking Revenue – \$4.3 million
 - Concessions Revenue – \$3.6 million



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Airport Fund Summary

Operating Fund Overview

Fund Summary	FY 13 Actual	FY 14 Estimated	FY 15 Proposed
Beginning Balance	\$0	\$0	\$0
Revenue & Transfers In	114.9	117.3	122.8
Expenditures	83.8	87.9	96.5
Transfer to Capital Fund	28.2	29.4	26.3
Ending Balance *	\$2.9	\$0	\$0
FTEs	351	362	379

* Ending balance includes an Adjustment to GAAP of \$2.9 million.

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For More Information

Executive & Finance Contacts:

- **Jim Smith – Executive Director – (512) 530-7518**
- **Dave Arthur – Assistant Director & CFO – (512) 530-6688**
- **Yolanda Tovar – Manager of Finance (512) 530-6693**



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- **Jason Zielinski – PIO Specialist Sr. – (512) 530-6681**



Austin-Bergstrom
International Airport

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Austin Convention Center Department

FY 2015 Proposed Budget



Downtown Austin view from the Palmer Events Center

Budget Presentations:
www.austintexas.gov/finance

Department Overview

Mission Statement: The central mission of the Austin Convention Center Department is to provide outstanding event facilities and services to our customers so they can have a positive experience.

Major Accomplishments

- Industry professionals recognized department with two key awards
 - Convention South's Readers Choice Award
 - Facilities Destination National Prime Site Award
- Partnered with the Austin Convention and Visitors Bureau to relocate the Visitor's Center to a retail space within the 5th Street parking garage
- Recycled 69% of all waste at the Austin Convention Center
- Upgraded Palmer Events Center (PEC) Wi-Fi

Event Operations	Key Performance Data	FY 13 Act.	FY 14 Est.	FY 15 Prop.
Booking & Contracting	Client Evaluation Ratings Summary (5.0 scale)	4.69	4.59	4.60
Event Set-Up/Cleaning	Convention Center Combined Funds Unreserved Ending Balance	\$21,595,649	\$28,985,357	\$19,598,749
Exhibit Services	Hotel Occupancy Tax distributions (total received by City)	\$59,622,189	\$66,023,335	\$68,666,068
Event Planning	Exhibit Hall and Ballroom Occupancy	53%	47%	49%
Facility Operations & Maintenance	Percentage of clients indicating they would schedule another event at the Convention Center facilities	99%	90%	95%
Event Security				
Parking Management				

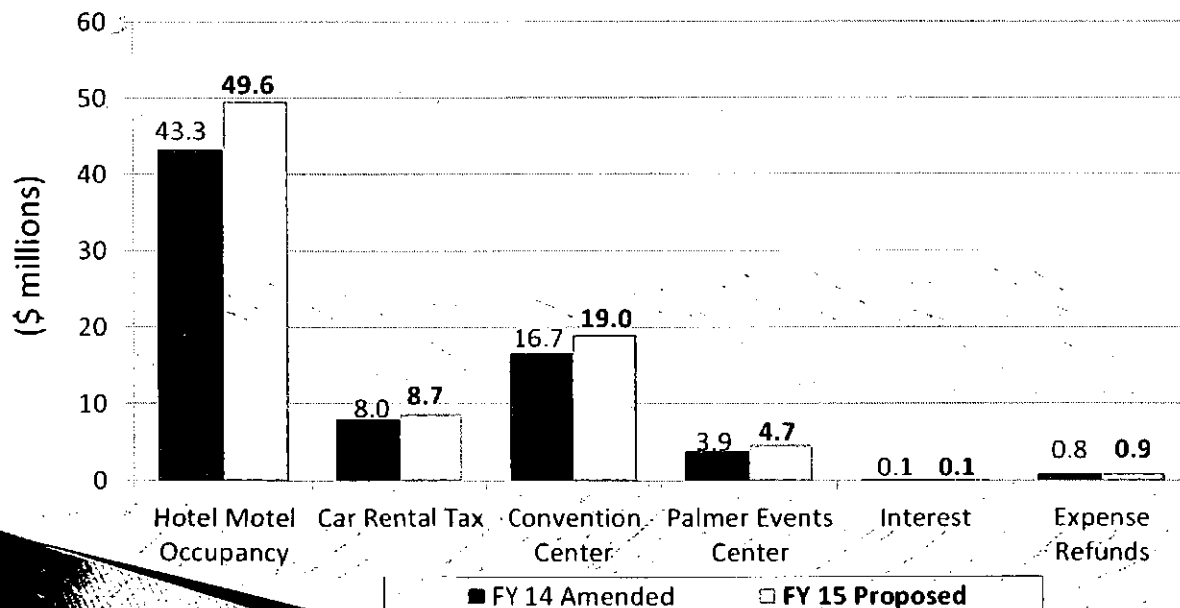
154

Sources of Funds

Department Revenue:

FY 14 Amended: \$72.8

FY 15 Proposed: \$83.0

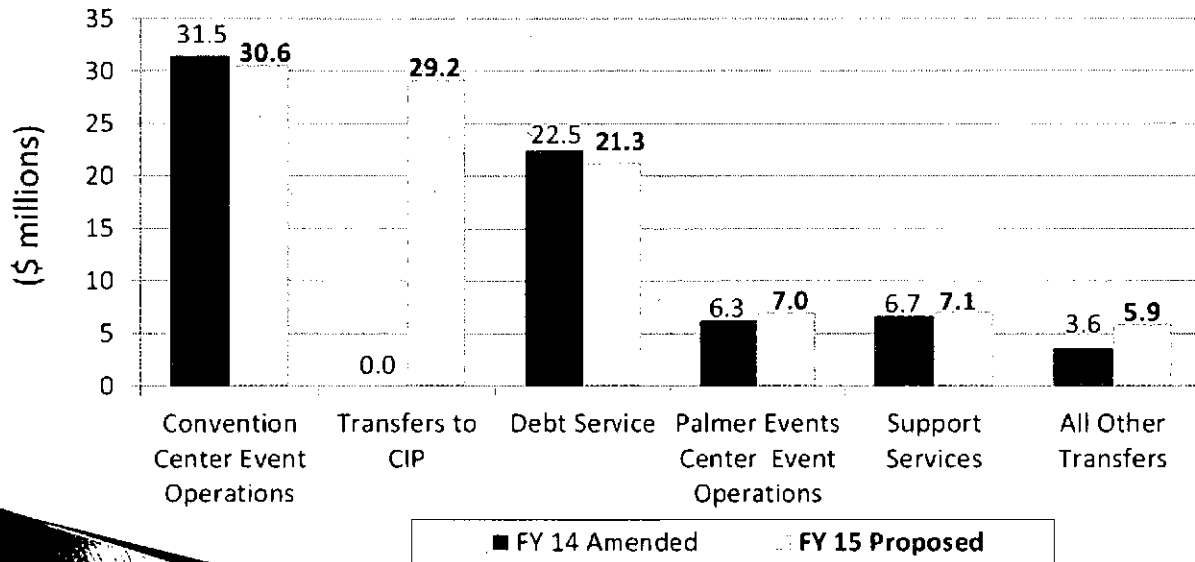


Uses of Funds

Department Expenditures:

FY 14 Amended: \$70.6

FY 15 Proposed: \$101.1



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Budget Highlights

- Operating transfers to CIP for building improvements and facility development – \$29.2 million
 - Provides future building investments for various renovations and expansion projects
- Decrease to debt service primarily due to debt refunding and reduction in Letter of Credit fees – (\$1.2 million)
- 1.0 vacant Assistant Director position eliminated – (\$134,410)

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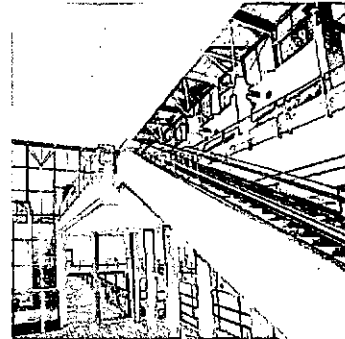
CIP Highlights

FY 2015 Spending Plan – \$8.5 million

- Escalator/Elevator rebuilds – \$3.0 million
- Cesar Chavez site improvement construction – \$1.2 million
- Castleman Bull House renovation work – \$1.0 million
- Other projects – \$3.3 million



Trask and Castleman Bull Houses



ACCD Facility

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Revenue Highlights

Increase of \$10.0 million, or 13.9%, over FY 2014 budget

- Hotel Occupancy Tax collection increases:
 - \$6.3 million, a 14.6% increase
 - \$4.4 million (CC HOT 4.5%)
 - \$1.9 million (Venue HOT 2%)
- Facility generated revenue increases:
 - \$3.0 million, a 14.2% increase
- Rental Car Tax collection increases:
 - \$0.7 million, a 9.2% increase



Austin Convention Center Exhibit Hall

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Fund Summary

Fund Summary	FY 2013 Actual	FY 2014 Estimated	FY 2015 Proposed
Beginning Balance	\$28.4	\$33.5	\$47.3
Revenue	73.7	80.5	82.0
Expenditures	68.6	66.7	101.0
Excess (Deficit)	5.2	13.9	(19.1)
Ending Balance	\$33.5*	\$47.3	\$28.3
FTEs	239	251	250

**Ending balance includes the Adjustment to GAAP.*

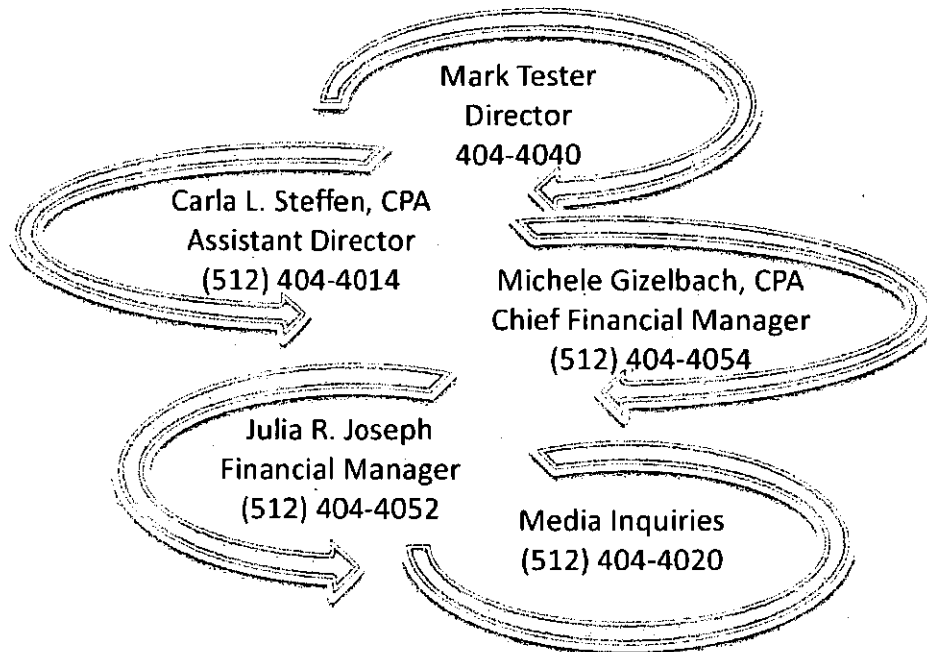
160

Other Budget Topics

- Development of Long-Range Master Plan continues with planned completion in FY 2015 introducing:
 - Near-term projects
 - Consideration for future expansion options
 - Strategic financial planning

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For More Information



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AUSTIN CODE DEPARTMENT

FY 2015 Proposed Budget





Department Overview

Mission Statement: The mission of Austin Code Department is to provide quality education and enforcement of codes and ordinances to our citizens so that Austin will become a more livable city.

Major Accomplishments

- Assumed the leading role in coordinating the City's flood damage impact assessments
- Established the Repeat Offender Registration and Inspection Program for rental properties
- Created Investigation Unit to increase code enforcement on multi-family properties

Service Areas	Key Performance Data	FY 13 Act.	FY 14 Est.	FY 15 Prop.
Property Maintenance and Housing	Average number of days from when Code complaints are first reported until first response	3.4	3.9	3.5
Nuisance Abatement	Total number of community, commercial and licensed trade events attended	51	60	50
Dangerous Structures	Total number of Code cases investigated	17,779	18,500	19,000
Zoning	Average number of days from when Code complaints are first reported until non-judicial compliance or admin/judicial transfer	99.3	121.4	90.0
Waste Hauler				
Short Term Rentals				
Hotels, Motels, & Mobile Home Parks				
Billboards				

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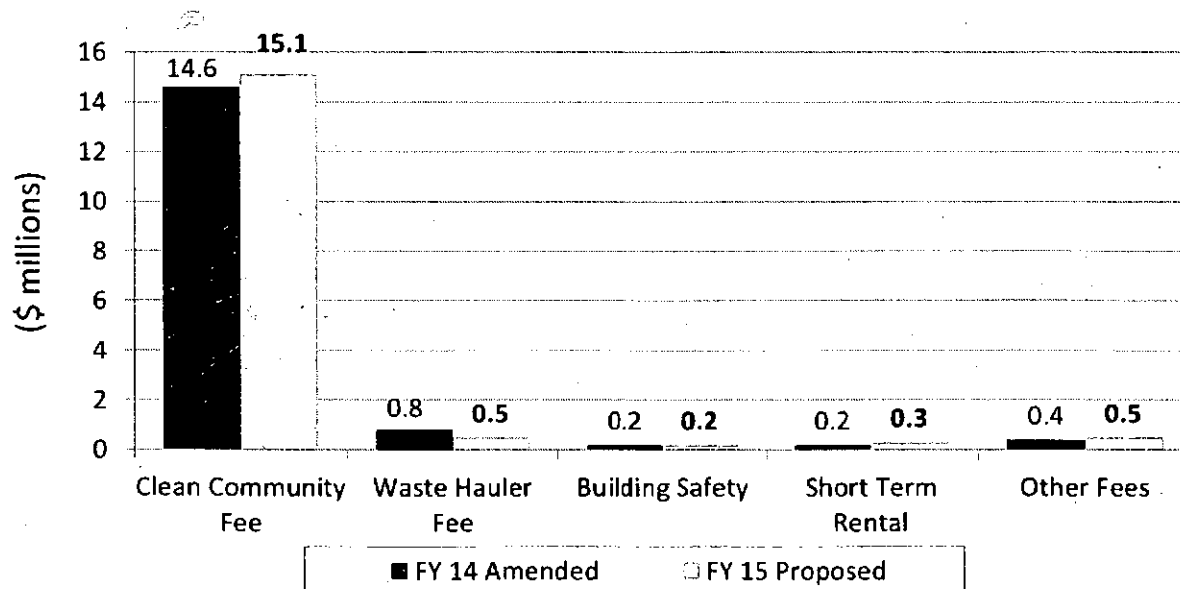


Sources of Funds

Department Revenue:

FY 14 Amended: \$16.2

FY 15 Proposed: \$16.6



165

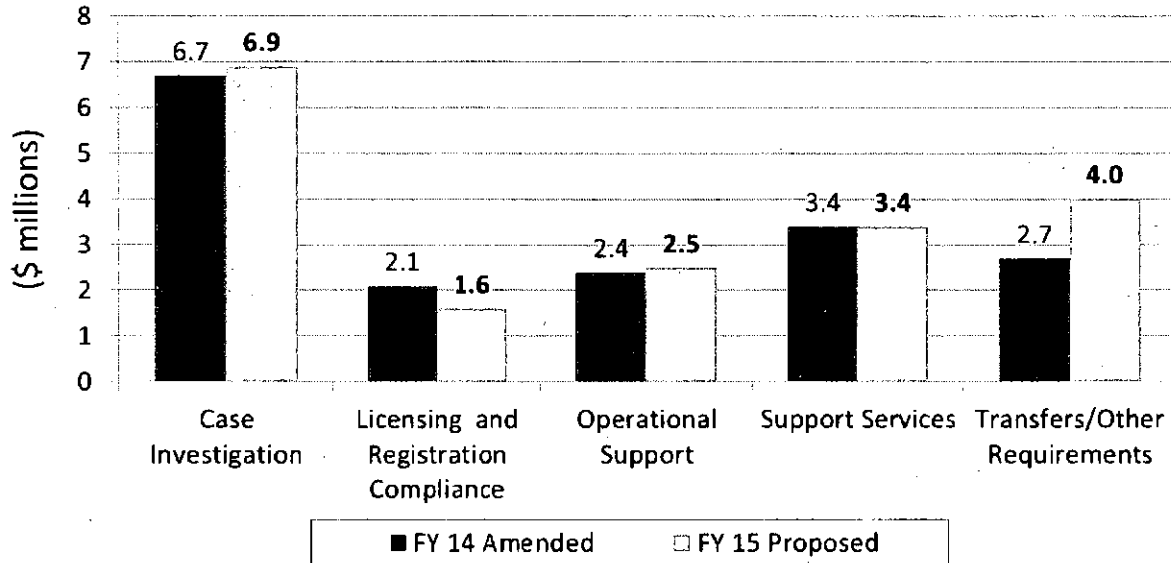


Uses of Funds

Department Expenditures:

FY 14 Amended: \$17.3

FY 15 Proposed: \$18.4



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Budget Highlights

- Transfers and Other Requirements – \$1.3 million
 - Customer Care
 - Bad Debt Expense
 - AMANDA Integration
- Establish a program for enforcing the Universal Recycling Ordinance – \$0.2 million
- Continue to expand the Multi-family Inspection and Repeat Offender programs
- Realignment of program activities to appropriate cost centers – zero fiscal impact

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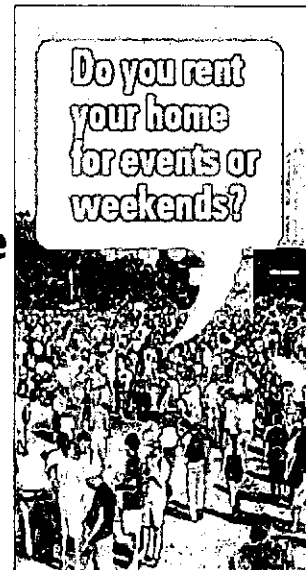
Revenue Highlights

Clean Community Fee – \$0.6 million

- Increase based on population growth
- No increase to fee for Code

Other Revenue – \$0.2 million net decrease

- Increases in penalties and short-term rental registration fees, offset by a decrease in waste hauler registration fees



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Austin Code Fund

Fund Summary	FY 2013 Actual	FY 2014 Estimated	FY 2015 Proposed
Beginning Balance	\$0.0	\$1.5	\$1.8
Revenue	13.8	16.0	16.6
Expenditures	12.3	15.7	18.4
Ending Balance	\$1.5	\$1.8	\$0.0
FTEs	91.00	108.00	108.00
Clean Community Fee			
Residential	\$6.00	\$6.65	\$7.40 *
Commercial	\$12.00	\$13.30	\$17.95 *

**Full fee increase is the ARR portion of the Clean Community Fee.*

Austin Code is not proposing an increase to the Clean Community Fee for FY 2015.

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Other Budget Topics

- City's Disaster Recovery Program
 - Coordinate with HSEM
- Implement Interdepartmental Team
 - Address neighborhood concerns and needs

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For More Information

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DANIEL CARDENAS

Assistant Director (512) 974-1957

KEITH LEACH

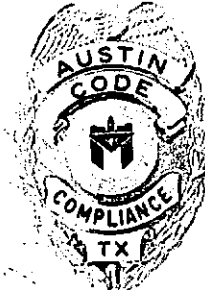
Assistant Director (512) 974-1979

DON BIRKNER

Assistant Director (512) 974-1952

KEITH MURRAY

Financial Manager (512) 974-2913



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Economic Development Department

FY 2015 Proposed Budget



Budget Presentations:
www.austintexas.gov/finance





Department Overview

Economic Development creates the conditions for economic growth and improved quality of life by expanding the capacity of individuals, firms, and communities to maximize the use of their talents and skills to support innovation, lower transaction costs, and responsibly produce and trade valuable goods and services.

Economic Development requires effective, collaborative institutions focused on advancing mutual gain for the public and the private sector. ***Economic Development is essential to ensuring our economic future.***

—U.S. Economic Development Administration

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Department Overview

Mission: To manage the City's economic development policies and to promote and facilitate sustainable growth in the Desired Development Zone, in partnership with the community, project developers and the City of Austin organization, and to enhance livability and economic viability in a manner that preserves the character of Austin and its environment.

	FY 13 Act.	FY 14 Est.	FY 15 Prop.
Key Performance Data			
Number of new jobs created through Chapter 380 agreements	1,794	1,247	500
Total audience members served through cultural contracts	5,673,330	6,000,000	6,250,000
Number of participants attending international business seminars	259	250	200
Number of jobs created as a results of Family Business Loans	0	35	125
Number of contracts with arts professionals and organizations	322	341	500

Measures in bold are City dashboard measures

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Department Overview

Major Accomplishments

- Executed athenahealth and Websense agreements resulting in 1,077 new full-time jobs.
- Awarded a Gold Excellence in Economic Development in the category of Responding to Globalization from International Economic Development Council out of all major cities worldwide
- Awarded a Gold Excellence in Economic Development in the category of promoting local business from IEDC out of all major cities worldwide.
- Forged the Toronto-Austin Music Alliance, the first of its kind music-specific trade and export alliance.



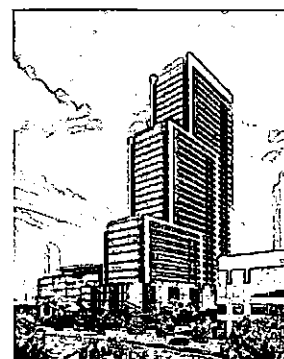
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Department Overview

Major Accomplishments

- Awarded a \$400,000 ArtPlace America grant to prototype a creative community with Fusebox, developers of thinkEAST Creative District and Bullseye Business Development that will transform the remediated "tank farm" acreage into an Art Village.
- Awarded a \$256,500 ArtPlace America grant with GO collaborative and arts partners to map Cultural Assets with 10-ONE District that will coincide with the citywide commercial revitalization strategy.
- Sold the first of four parcels in the Green Water Treatment Plant project for \$15.8 million to build 40,000 square feet of retail and office and a 38-story apartment tower.



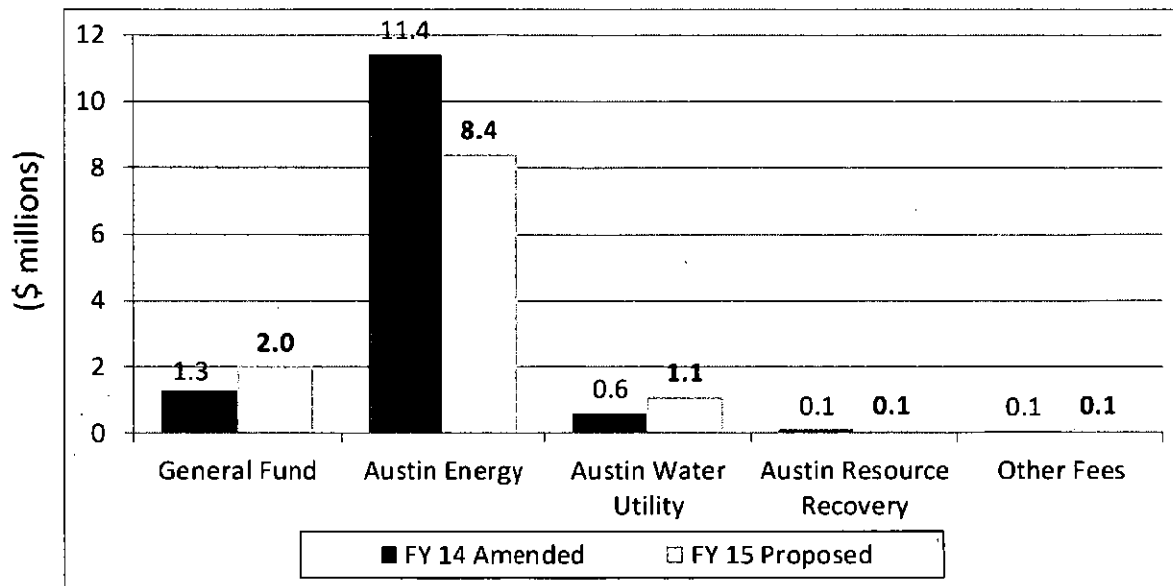


Economic Development Fund Sources

Department Revenue:

FY 14 Amended: \$13.5

FY 15 Proposed: \$11.7



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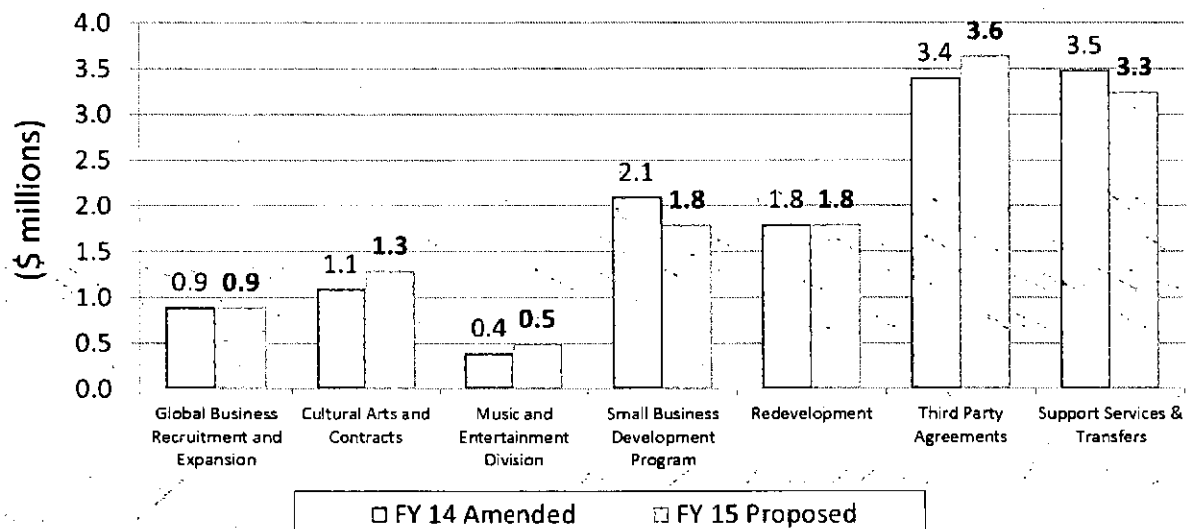


Economic Development Fund Uses

Department Expenditures:

FY 14 Amended: \$13.2

FY 15 Proposed: \$13.2



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Budget Highlights

- Shift Workforce Development funding from the Sustainability Fund to the Economic Development Fund – \$330,650
- Elimination of one-time funding for an interlocal agreement with Texas Facilities Commission – (\$400,000)
- Elimination of one-time contingency funding for rent and moving costs associated with City Hall renovation – (\$394,000)

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Budget Highlights

- Critical Priorities – Zero Net Cost
 - Art In Public Places Coordinator – Collections Manager
 - Conversion of a temporary to permanent position: \$80,606, funded by repurposed legal services requirements
 - Music & Entertainment Division – Administrative Senior
 - New Administrative Senior to assist with sound impact evaluations and administrative support: \$56,247, funded by a new fee for sound impact evaluations
 - Small Business Development – Business Information Specialist
 - Conversion of a temporary to permanent position: \$74,228, funded by repurposed financial readiness contract requirements

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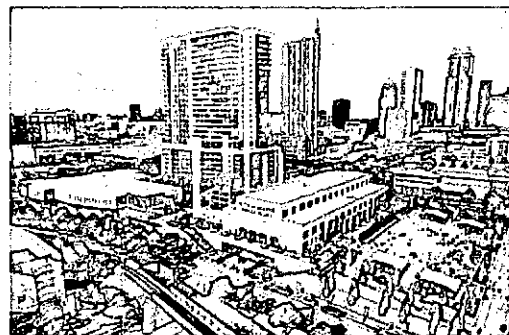
CIP Highlights

FY 2015 Spending Plan – \$26.7 million

- Art restoration and repair
- Seaholm Redevelopment
- Expansion of City-owned buildings leased and operated by the Austin Film Society



AUSTIN
FILM
SOCIETY



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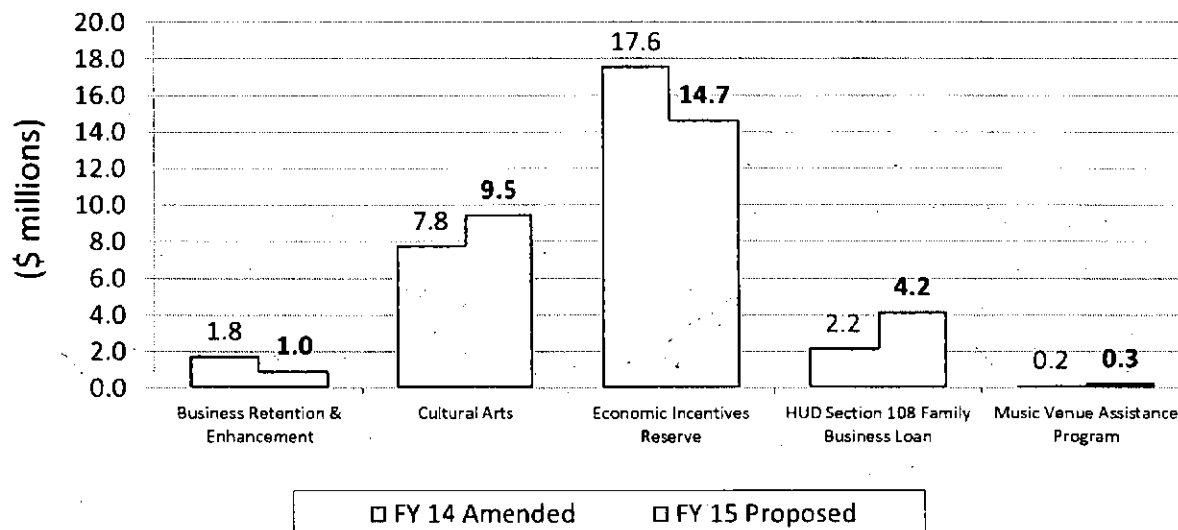


Other Funds Managed

Department Expenditures:

FY 14 Amended: \$29.6

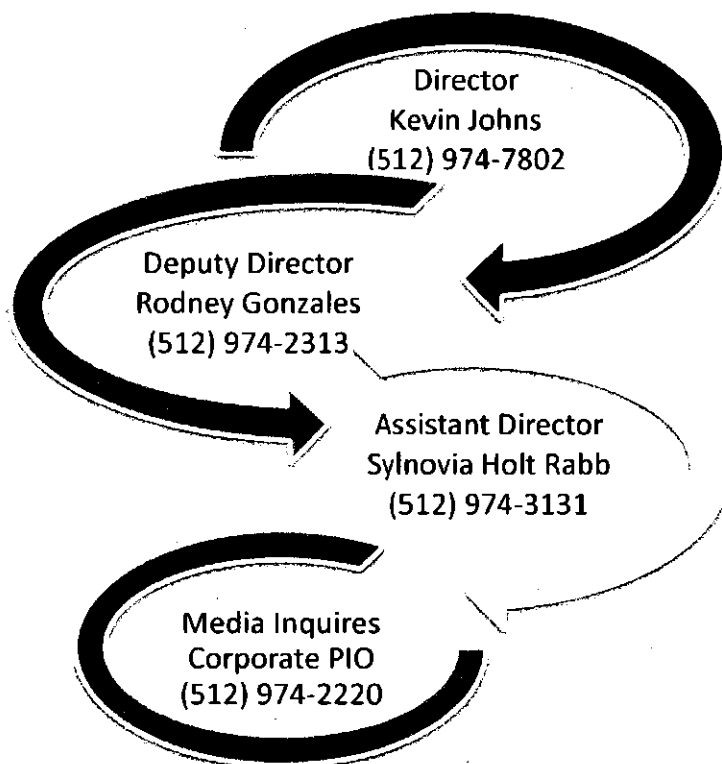
FY 15 Proposed: \$29.7



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For More Information



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Neighborhood Housing & Community Development

FY 2015 Proposed Budget





Department Overview

Mission Statement: The mission of the Neighborhood Housing & Community Development Department is to provide housing, community development, and small business development services to benefit eligible residents, so they can have access to livable neighborhoods and increase their opportunities for self-sufficiency.

Major Accomplishments

Permanent Supportive Housing: 335 units have been identified, 251 of which are already occupied. It is expected that the goal of 350 units will be met before year-end.

FY 2012-13 mid-year budget transfer: 75% of \$9.8M mid-year budget transfer for various projects will be expended or encumbered by the end of FY 2013-14.

Service Areas	Key Performance Data	FY 13 Act.	FY 14 Est.	FY 15 Prop.
Homebuyer assistance	Number of households / persons assisted through housing services	3,241	2,635	2,967
Renter assistance	Number of households assisted with repair services for the homeowner	533	720	731
Housing Developer Assistance	Number of rental units created and/or retained through the Rental Housing Development Assistance (RHDA) Program	156	65	310
Homeowner Assistance	Total number of households / persons assisted through all services	6,073	5,593	5,856
Commercial Revitalization				
Microenterprise Technical Assistance				
Community Services				

*Measures in bold are City dashboard measures

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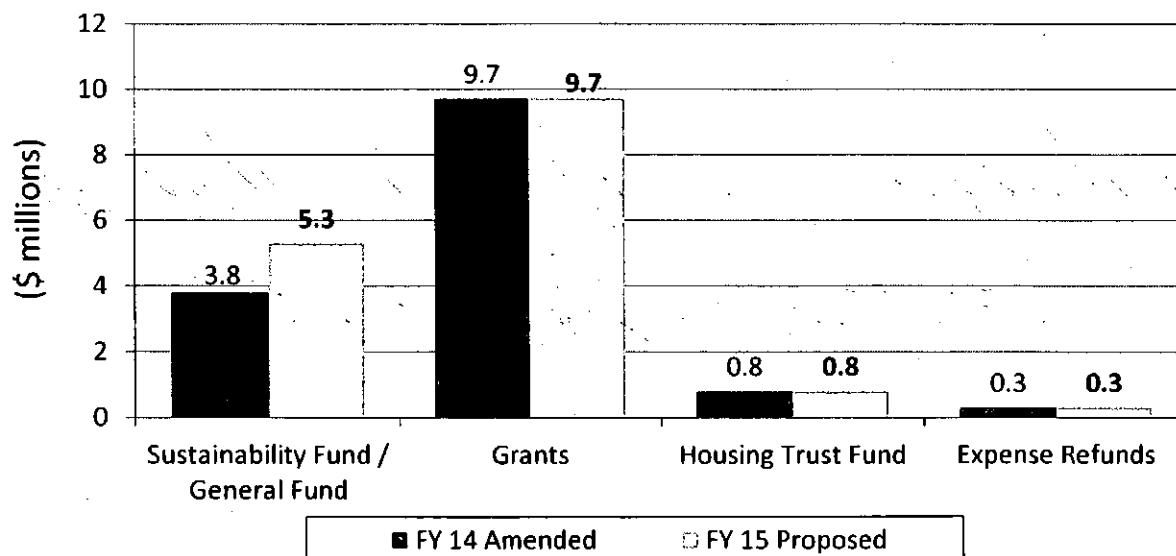


Sources of Funds

Department Revenue:

FY 14 Amended: \$14.6

FY 15 Proposed: \$16.1



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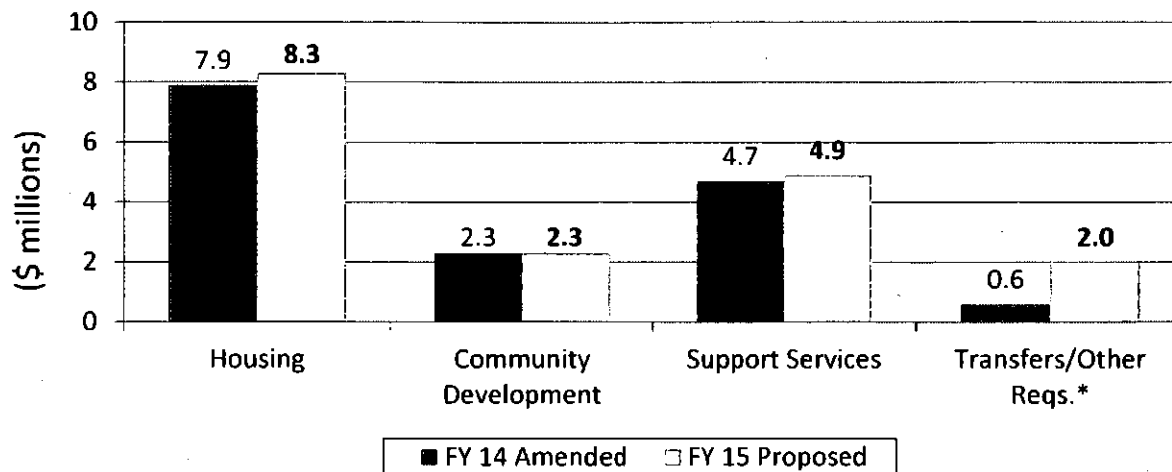


Uses of Funds

Department Expenditures:

FY 14 Amended: \$15.5

FY 15 Proposed: \$17.5



* Increase reflects change in budgeting for transfers to internal services funds. Beginning in FY 15, costs for services such as information technology and administrative services are being captured at the department level. These costs were accounted for in the General Fund in previous budgets.

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Budget Highlights

- General Fund transfer will replace funding from Sustainability Fund
- \$0.4M increase in Housing Trust Fund proposed expenditures from drawing down ending balance

Critical Priorities – Zero Net Cost

- One Financial Consultant to assist with the management and implementation of the 2013 Bond Program. **The cost of the position will be funded through the 2013 Bond Program (80%) and with existing grant operating funds (20%).**
- One Regulatory Monitor to support the long-term monitoring and auditing of affordable housing units created from past incentive programs and from the 2006 and 2013 Bond Programs. **The cost of the position will be offset with existing temp funding.**

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CIP Highlights

FY 2015 Spending Plan – \$10.3 million

- **Rental Housing – \$6.8M**
 - Low Income Housing Tax Credit Awards:
 - Rutledge Spur Apartments (128 units); Southwest Trails, Ph. II (58 units); Bluebonnet Studios (107 units)
 - Commitment of G.O. Bond funds (\$5.2M) anticipated to be formalized August 7, 2014
 - Among the above developments, 37 Permanent Supportive Housing (PSH) units will be made available
- **Homeownership – \$1.3M**
- **GO! Repair Program – \$2.0M**
- **Architectural Barrier Removal (ABR) – \$0.2M**

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Revenue Highlights

- General Fund transfer will replace transfer from Sustainability Fund in FY 2014-15
- Federal grant funding will remain flat for FY 2014-15 (\$9.7M)
- FY 2014-15 budget includes a \$0.8M transfer from the General Fund to the Housing Trust Fund to support affordable housing projects

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Other Budget Topics

- Anticipated reduction in CDBG funding (\$201,706) and 15% of this amount (\$30,256) is needed to maintain current programs such as Child Care, Senior Services and Youth services. The Housing Trust Fund will be used to cover this shortfall.
- Ongoing federal discussions on proposed reductions in housing programs including a 5% cut to public housing modernization, a 30% cut to the HOME program, and a 7% cut to the HOPWA program.

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For More Information



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