Full Concept Menu Rollup

\$ (168.00)	(60,700,016)	\$ (22,301,057) \$	(10,213,937)	\$ (4,852,920) \$	Budget Reductions
		\$ (3,180,920)			Staff Amendments
•	\$ -	\$ -	\$ -	٠.	Health and Human Services
ı	\$ (12,794,329)	\$ 3,924,898	\$	\$	Economic Development
1	\$ -	\$ -	\$	٠.	Quality of Life
(38.00)	\$ (10,057,258)	\$ (5,048,923)	\$ (7,107,017)	\$ (3,000,000)	Financial Policy
(25.00)	\$ (10,309,672)	\$	\$	\$	Utilities
(104.00)	\$	\$ (7,419,169)	\$ (3,106,920)	\$ (1,852,920)	Public Safety
1	φ.	٠.	\$ -	\$ -	Fees
(1.00)	\$	\$ (304,662)	\$ -	\$	Parks, Library, Open Spaces
1	\$ (27,538,757)	\$ (10,272,281) \$	\$ -	\$ -	Employee
FTES	Other Funds	General Fund	OneTime Funds	CIP	item
aga		ons	Budget Reductions	2.	
76.25	\$ 6,189,615	\$ 42,983,840	\$ 13,156,730	\$ 20,370,644	Budget Increases
37.00	\$ 218,299	\$ 10,771,959	\$ 350,000	\$ -	Health and Human Services
2.00	\$ 188,842	\$ 406,408	\$ 650,000	\$ 250,000	Economic Development
6.25	\$ 857,928	\$ 17,414,090	\$ 950,000	\$ -	Quality of Life
1	\$ 3,820	\$ 2,093,966	\$	\$ -	Financial Policy
1	\$ 492,736	\$	·	\$ -	Utilities
3.00	\$ 300,000	\$ 4,474,901	\$ 3,427,730	\$ 2,425,644	Public Safety
,	٠,	⊹	\$ -	\$ -	Fees
28.00	·	\$ 2,469,734	\$ 7,779,000	\$ 17,695,000	Parks, Library, Open Spaces
•	\$ 4,127,990	\$ 5,352,782	\$ -	\$ -	Employee
FTEs	Other Funds	General Fund	OneTime Funds	CIP	item
		es	1. Budget Increases		participation of the second of

		2			
	3	3. Change in Revenue	nue		
ltem	CIP	OneTime Funds	General Fund	Other Funds	FTEs
Employee	- \$	\$ -	\$ -	\$,
Parks, Library, Open Spaces	\$ -	\$ -	\$ -	\$ -	
Fees	\$ -	\$ -	\$ 1,790,616	\$ (43,003,412)	,
Public Safety	\$	\$ -	\$ -	\$ -	-
Utilties	\$ -	\$ -	\$ -	\$ (10,262,000)	•
Financial Policy	\$ -	\$ 3,086,860	\$ (8,844,278)	\$ (1,859,254)	•
Quality of Life	\$ -	\$ -	\$·	\$	1
Economic Development	\$ -	\$ -	\$	\$	•
Health and Human Services	\$ -	\$ -	\$ -	\$,
Staff Amendments		\$ 866,804	\$ 3,135,136		
Change in Revenue	\$ -	\$ 3,953,664	3,953,664 \$ (3,918,526) \$	\$ (55,124,666)	1

Council Concept Budget 1. Budget Increases

83.50	\$ 2,047,988	13,364,618	\$ 11,534,542 \$ 13,364,618 9	\$ 3,850,000 \$	Budget Increases
29.00	\$ 350,000	5,475,000	\$ 1,894,000 \$	\$ -	Health and Human Services
2.00	\$ 119,320	34,500	\$ 1,000,000 \$	\$ 250,000	Economic Development
4.50	\$ 482,356	354,560	\$ 1,205,000 \$	\$	Quality of Life
0.00	\$ 500,000	1,713,186	\$ 1,000,788 \$	\$	Financial Policy
0.00		ì	\$ - \$	\$	Utilities
37.00	\$	3,597,001	\$ 4,202,254 \$	\$ 1,525,000	Public Safety
0.00	\$,	\$ - \$	\$ -	Fees
11.00	\$ -	865,852	\$ 2,232,500 \$	\$ 2,075,000	Parks, Library, Open Spaces
0.00	\$ 596,312	1,324,519	\$ - \$	\$	Employee
FTEs	Other Funds	General Fund	OneTime Funds	CIP	ltem
			r. buuget iiici eases		

		2.	2. Budget Reductions	ns				
ltem		CIP	OneTime Funds	D	General Fund	oţ.	Other Funds	FTES
Employee	\$	-	- \$	\$	(1,393,604)	\$	(2,202,252)	0.00
Parks, Library, Open Spaces	\$	_	\$ 547,500	\$	(595,000)	\$	-	0.00
Fees	Ş	-	\$ -	\$		\$	-	0.00
Public Safety	\$	(792,640)	\$ (1,320,640)	\$	(3,550,200)	\$	-	-40.00
Utilities	\$	-	\$ -	\$	-	\$	•	0.00
Financial Policy	\$	(3,000,000)	\$ (4,900,000)	\$	•	\$	(450,000)	0.00
Quality of Life	\$	-	\$ -	\$	-	\$	•	0.00
Economic Development	\$	•	\$ (8,672)	\$	(203,385)	÷	(115,119)	-1.00
Health and Human Services	\$		\$	\$	•	❖	ŧ	0.00
Staff Amendments				\$	(3,180,920)			
Budget Reductions	\$	(3,792,640) \$	\$ (5,681,812) \$	Ş	(8,923,109) \$		(2,767,371) \$ (41.00)	\$ (41.00)

	3.	3. Change in Revenue	ue		
ltem	CIP	OneTime Funds	General Fund	Other Funds	FTEs
Employee	\$ -	\$ -	\$ -	\$ -	0.00
Parks, Library, Open Spaces	\$ -	\$ -	\$ -	\$ -	0.00
Fees	\$ -	\$ -	\$ 1,332,807	\$ (400,000)	0.00
Public Safety	\$ -	\$ -	\$ -	\$ -	0.00
Utilties	\$ -	\$ -	\$ -	\$ (2,400,000)	0.00
Financial Policy	\$ -	\$ 4,985,926	\$ -	\$ -	0.00
Quality of Life	\$ -	\$ -	\$	\$ -	0.00
Economic Development	\$	\$ -	\$ -	\$	0.00
Health and Human Services	\$ -	\$ -	\$ -	\$ -	\$
Staff Amendments		\$ 866,804	\$ 3,135,136		
Change In Revenue	\$ -	\$ 5,852,730 \$	\$ 4,467,943 \$	\$ (2,800,000) \$	\$ -

The state of the s	FUNDS AVAILABLE	
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Cost Allocation Plan Changes

26,434

FUNDS AVAILABLE

| \$ (15,517,724)| \$ 1,010,871 | \$ (24,601,309)| \$

(614,265) (91.75)

		Concept Menu - Employees and Benefits	loyees an	d Benefits			
		1. Budget increases	Increases				
Item	Item Council Member	Description	CIP	OneTime Funds	General Fund	Other Funds	FTEs
		For non-sworn fulltime employees, convert the					
		existing Service Incentive Pay into a Merit Bonus Pay program and cap the Merit Bonus					,, ,
2.12*	2.12* Zimmerman	Pay at 1% of total base wages			(456,808)	(756,363)	
		Structure wage increases for non-sworn full- time employees in a way that would save at					
2.23*	2.23* Troxclair	least \$6 million (option 1 shown)			(1,813,731)	(4,044,632)	
		Beduce employer pension contribution from					
2.26*	Gallo	18% to 15% for Employee Retirement System			(5,154,489)	(12,853,303)	
		Eliminate the executive health/physical benefit					
		which provides \$500 per year in ancillary					
2.33	Houston	executive compensation				(10,000)	
Total	Total Budget Reductions				(10,272,281)	(27,538,757)	5

	-	OneTime	
Item Council Member Description	CF	Funds	General Fund

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•	CIP		•			CIP		
	OneTime Funds	3, C	•			OneTime Funds	1	Counci
1	General Fund	3. Changes in Revenue	(1,393,604)			General Fund Other Funds	1. Budget Increases	Council Concept Budget
•	Other Funds	aue	(2,202,252)			Other Funds	is in the second	udget
•	FTEs		•			FTEs		

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Timelo Comorol Timel Othor Timelo
CIP Funds General Fund Other Funds FTEs
General Fund Other Funds

/ 2.0	2.03*	2.02*	Item		J	1.66)	1.64	<u> </u>	1.0/*		1.0		1.05*	1.02*	Item		
2 05* Adler	3* Zimmerman	2* Adler	m Council Member		Total Budget Increases	6 Pool		4 Adler		/* Kitchen		1.06* Kitchen		5* IFC 20150226036	2* IFC 20141016035	m Council Member		
Delay implementation of the civilian market analysis 1 month as documented in Council Budget Ouestion 158 (3 month delay)	Implement a tiered pay increase in lieu of a flat 3% related to CBQ 206	Implement a 1.5%/1.5% structured pay increase in lieu of a flat 3% as documented in Council Budget Question 156	Description	2. Budget I		proposed budget	Implement a "hold harmless" provision for city employees, raising city employees' salaries to fully cover proposed cost increases in their health insurance premiums included in the	premiums	Restructure employee health insurance	(9 month cost starting on 1/1/16)	ALTERNATIVE: Provide health insurance for all full time and part time temporary workers who have worked for the City over 6 months	who have worked for the City over 12 months	ALTERNATIVE: Provide health insurance for all full time and part time temporary workers	Provide health insurance to all temporary and contract workers regardless of length of employment (9 month cost starting on 1/1/16)	Establish new living wage of \$13.03/hour for temporary employees	Description	1. Budget	Concept Menu - Employees and Benefits
, , , , , , , , , , , , , , , , , , ,			CIP	Budget Reductions	•											CIP	1. Budget Increases	oloyees al
			OneTime Funds													OneTime Funds		nd Benetit
(348.401)	(1,346,060)	(1,152,792)	General Fund		5,352,782	2,129,342		3		382,115		230,339		1,152,079	1,458,907	General Fund		S
(550,563)	(5,734,482)	(3,589,414)	Other Funds		4,127,990	2,2/3,490				5/3,168		401,274		620,008	260,050	Other Funds		
			FTEs		•											FTEs		COLON STATE OF THE
			CIP		1											유		
			OneTime Funds	2												OneTime	1.	Counc
(1,393,604)			General Fund	2. Budget Reduction	1,324,519							230,339			1,094,180	General Fund	1. Budget Increases	Council Concept Budget
(2,202,252)			Other Funds	ion	596,312							401,274			195,038	Other Funds	es	3udget
			FTEs													FTEs		

Concept Menu - Fees 1. Budget Increases OneTime OneTime Incil Member Description CIP Funds General Fund Other Funds FTES CIP Funds	•	•	•	•	•	1	•	Total Budget Increases	Total Bud
	OneTime Funds	CIP	FTEs	Other Funds	General Fund	OneTime Funds	CIP	Item Council Member Description	ltem (
	1.						ncreases	1. Budget Ir	
	Counc						nu - Fees	Concept Me	

enzouyes:	_			1000152331	
		유			
		Funds	OneTime	1.1	Counci
1		General Fund Other Funds		 Budget Increases 	Council Concept Budget
		Other Funds		Š	udget
1		FTEs			

Item Council Member Description CIP Funds General Fund Ot					OneTime		
	em C	ouncil Member	Description	CIP	Funds	General Fund	Other Funds

CIP	OneTime Funds	General Fund Other Funds	Other Funds	FTEs
	1	•	-	•

			CACILOC			
Item Council	Council Member	Description	CF -	OneTime Funds	General Fund	Other Funds
		Increase Development Services fee to 100% of				
3.03* Tovo		cost of service as documented in Council Budget Question 97			1,386,186	
		Reinstate Temporary Food Permit fees to				
3.04* Houston		FY15 Approved level (assumes \$50K lost fees)			404,430	
		Do not increase any fees for Austin Resource				
3.10* Troxclair		Recovery from FY15 amounts				(4,288,912)
		Lower all utility bills and fees to lower the bill of				
		the average Austin bill-payer, including Austin				
		Energy, Austin Water, Austin Resource				
		Recovery, Drainage Fee, Transportation User				
		Fee, Clean Community Fee, & Community				
		Benefit Charge to the same bill or lower than				
3.13* Troxclair	•	they paid last year				(38,714,500)
		Adopt full-cost recovery policies to recover the				
		enforcement costs imposed by Repeat				
		Offender Properties (ref. Ordinance #				
		20130926-012) and other problem properties,				
		including: a graduated inspection fee for				
		Repeat Offender Properties based on the				
3. Kitchen		number of units and a fee for re-inspection of				

			CIP	
			OneTime Funds	3. C)
	(53,379)	1,386,186	General Fund	3. Changes in Revenue
			Other Funds	ue
			FTEs	

73 Toyo	n Council Member Description	
Delay implementation of extending parking	er Description	Concept Iv
	CIP	Concept Wenu - Fees 1. Budget Increases
	OneTime Funds	
	General Fund	
(400,000)	General Fund Other Funds	
	FTEs	

	Counc	Council Concept Budget 1. Budget Increases	udget	
	OneTime			
CIP	Funds	General Fund Other Funds	Other Funds	FTEs
			(400,000)	
1		1.332.807	(400,000)	•

2.18*) H		Total	1.75		1.74			1.73*		1.72*			1.55		(ر تر		1.28	1.26				1.24*	ltem			
Troxclair	Council Member		Total Budget Increases	Kitchen		Kitchen			Tovo		Tovo		-	Kitchen			Houston	-	Troxclair	Kitchen				Garza	Council Member			
Limit additional proposed police positions to 53	Description	2. Budget Reductions		determined by 911 calls, dispatched calls, and number of crimes	For APD, limit increase in sworn FTEs to the percentage increase in workload as	designing an effective community policing	to assist the Austin Police Department in	Add sufficient funding to engage a consultant	the Budget Stabilization Reserve Fund	General fund budget to an appropriation from	\$43,200 1-time/ \$71,334 GF	Home Inspection (Tovo BB suggests 1/2 GF)	Add an additional Lieutenant to Fire for Group	achieve greater savings	services to additional EMS patients and	Paramedic Program sufficient to provide	officers (Phase 1)	Purchase and use body cameras on APD	Provide funding to rent space and staff the Shady Hollow Fire Station	of magnitude	terms of bodily injury, listed separately in order	Austin's five most dangerous intersections in	Add funding for traffic safety improvements at	Convert EMS to a 42 hour work week	Description		1. Budget Increases	Concept Menu - Public Safety
(750,500)	CIP	eductions	2,425,644	(792,640)													3,218,284								CIP		ncreases	Public Sa
(1,245,500)	OneTime Funds		3,427,730	(1,320,640)					171,278		43,200			363,108			3,218,284		900,000					52,500	Funds	OneTime		fety
(3,326,291)	General Fund		4,474,901	(2,278,070)		300,000			(171,278)		127,174			438,817			3,805,000)	630,643					1,622,615	General Fund			
	Other Funds		•																						Other Funds			
(53.00)	FTEs		3.00	(35.00)							1.00			4.00			2.00)	16.00					15.00	FTEs			
	CIP		1,525,000														1,525,000	1)							CIP			
	OneTime Funds	2. B	4,202,254			200,000					43,200			181,554			1,525,000	1	900,000	1,300,000				52,500	Funds	OneTime	1.B	Council
	General Fund	2. Budget Reduction	3,597,001								71,334	_		219,409			1,053,000		630,643					1,622,615	General Fund	g	1 Budget increases	Council Concept Budget
	Other Funds	5	•																						Other Funds		ภ์	udget
	FTEs		37.00								1.00			2.00			3.00)	16.00					15.00	FTEs			

	Concept Menu - Public Safety 1. Budget Increases	- Public Sa Increases	fety			
Council Member	Description	CIP	OneTime Funds	; e	General Fund	
N NA.* Houston	Remove funding in the Fire Department for the Lieutenant position to replace the position assigned to the FBI's Joint Terrorism Task Force				(132,828)	(132.828)
7.50 Hodoko I	To the extent any of the 59 APD positions					
2.29* Kitchen	have not yet been hired, cut annualized cost of FY 2015 officers, use existing cadet vacancy funding for training FY 2015 officers, and use existing funding for these FTEs to add them to payroll after training completed			1	1	
2.30* Kitchen	Limit additional APD FTEs to 47 new positions, to be hired no earlier than April	(1,102,420)	(1,861,420)	,420)	,420) (3,626,350)	
	Reflecting the nearly flat increase in emergency calls, limit increase of APD civilian					
2.31 Kitchen	positions for Emergency Communications to nine FTEs				(333,700)	(333,700)
250,448	าร	(1,852,920)	(3,	106,920)	(3,106,920) (7,419,169)	
	3. Changes in Revenue	in Revenue				
Item Council Member	Description	CIP	On E	OneTime Funds	eTime unds General Fund	
3.01						
'al Changes in Revenue	nue			1		e (Casa)

		<u>9</u>	9	<u> </u>	9		
CIP		(792,640)		(792,640)		CIP	
OneTime Funds	3. Ch	(1,320,640)		(1,320,640)		OneTime Funds	Council
General Fund	Changes in Revenue	(3,550,200)	(278,700)	(3,271,500)		General Fund	Council Concept Budget 1. Budget Increases
Other Funds	nue	1				Other Funds	udget s
FTEs		(40.00)	(5.00)	(35.00)		FTEs	

CIP	OneTime Funds	General Fund Other Funds	Other Funds

Page 1

			yggeti	
Total	1.78	ltem		
Total Budget Increases	1.78 Casar	Item Council Member Description		
	Direct Austin Energy to roll-over any unspent funds from previous budgets for the CAP weatherization/EES weatherization programs into the FY 2015-16 budget		1. Budget Increases	Concept Menu - Utilities
I		CIP	Increases	nu - Utiliti
1		OneTime Funds		es
		General Fund		
492,736	492,736	General Fund Other Funds		
•		FTEs		
•		CIP		
•	·	OneTime Funds	1, E	Council Con
		Genera	1. Budget I	l Con

	Es	
•	CIP	
	OneTime Funds	Counci
•	General Fund	Council Concept Budget 1. Budget Increases
1	General Fund Other Funds	3udget es
	FTEs	

Total E	2.28* Pool	2.20* 1	2.19 1	2.17* Troxclair	2.16* Troxclair	2.15* Troxclair	item C	
Total Budget Reductions	³ 00l	2.20* Troxclair	Troxclair	roxclair	roxclair	roxclair	Item Council Member	
8	Remove the \$3,800,000 included in the FY 2015-16 Capital Budget spending plan for the proposed new Combined Cycle unit	Reduce budget for residential and commercial solar rebate programs in accordance with decrease in incentive amount	Limit Austin Water transfer to General Fund to same level as last fiscal year. Related to 3.12	Adapt organics program and associated program fees as an elective, opt-in program.	Limit additional proposed positions for Austin Resource Recovery to 2 positions	Reduce Austin Energy general marketing budget related to CBQ 173	Description	2. Budget Reductions
(3,800,000)	(3,800,000)						CIP	Reductions
_							OneTime Funds	
							General Fund Other Funds	
(6,509,672)		(717,039)	(2,037,845)	(61,537)	(1,039,684)	(2,653,567)	Other Funds	
(25.00)					(13.00)	(12.00)	FTEs	

1				CIP	
•				OneTime Funds	2. E
# .				General Fund Other Funds	2. Budget Reduction
1				Other Funds	n
•				FTEs	

	Item Council Member Description		
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	General Fund Other Funds FTEs		

CIP		
Funds	OneTime	3. Cr
General Fund Other Funds		3. Changes in Revenue
Other Funds		lue
FTEs		

੍ਰੀ ਬਰ	3.21	3.20*	3.19*	3.18* Pool	3.16] 3		
Total Changes in Revenue	Tovo	Tovo	Casar	Pool	Kitchen	Council Member		
nue	Delay the High Load Factor Primary Voltage (Demand Greater than or equal to 20 MW) Tariff pending review, discussion, and recommendation for Council action at a future Austin Energy Oversight Committee meeting	Amend the budget to change the 10 kilowatt (kW) small commercial demand threshold and amend the tariff such that the rate applies for not less than three months following the last month in which the required demand level was met	Enroll Customer Assistance Program Waiting List	Increase funding for Austin Energy Customer Assistance programs by \$500,000	Adjust the Austin Energy Tariff to include Housing and Urban Development Veteran's Administration Supportive Housing to the list of programs whose participants are eligible for a discount under the Customer Assistance program	Description	1. Budget	Concept Menu - Utilities
						CIP	1. Budget increases	nu - Utilitie
•						OneTime Funds		Sí
1						General Fund		
(5,662,000)		(2,400,000)	(3,762,000)	500,000		Other Funds		
						FTEs		
1						CIP		
1						OneTime Funds	1. E	Counci
						General Fund	 Budget Increases 	Council Concept Budget
(2,400,000)		(2,400,000)				Other Funds	ű	udget
						FTEs		

	1. Budget increases	1. Budget increases				
			OneTime			
Item Council Member	Description	CIP	Funds	General Fund Other Funds	Other Funds	FTEs
	Increase tax exemption for seniors over 65					
1.01* IFC 20140410031 and disabled	and disabled			1,593,966		
1.86 Adler	Sunset Review			500,000		
new Troxclair	Reduce tax rate to 0.4589					
	Transfer to Community Incentives Reserve					
new Tovo	Fund					
Total Budget Increases		_	-	2,093,966	-	1

	000.000	981,217,1	1,000,788	B.	1
		119,220	29,297		
			971,491		
	500,000				
		1,593,966			
FTEs	Other Funds	General Fund Other Funds	Funds	CIP	S
			OneTime		
	S	 Budget Increases 	1. B		
	udget	Council Concept Budget	Council		

		Ti. Pango.	E. Dudget i teddettollo				
				OneTime			
Item	Item Council Member	Description	CIP	Funds	General Fund	Other Funds	FTEs
2.04*	Adler	Defer \$3 million in facility renovations	(3,000,000)	(3,000,000)			
		Services budget for travel, training, mileage					
		reimbursement, printing, binding, food and		-			
		beverage, subscriptions, memberships,					
2.06*	Gallo	hardware, software, minor equipment and			(2,241,604)	(665,664)	
		Eliminate all Advertising/Marketing positions in					
		each COA department (updated: excludes PIO					
2.08* Gallo	Gallo	positions)			(307,319)	(3,234,099)	(37.00)
		Maintain 12% savings in the Budget					
		Stablization Reserve Funds and apply excess					
2.13*	Troxclair	savings to lower tax rate. Related to 3.07		(4,107,017)			
		Remove funding in Austin Code Department,			٠		
		including production and placement of					
2.27* Casar	Casar	television and radio ads		***************************************		(300,000)	(1.00)
		Reduce by 20% the budget for Enterprise					
		Fund Departments (not including Austin					
		Transportation) for the following: travel,					
		training, mileage reimbursement, printing,					
		binding, food and beverage, subscriptions,					
		memberships, hardware, software, minor					
1.4*	Gallo	equipment and supplies				(5,857,495)	

0)	<u> </u>			
		(3,000,000)	CIP	
		(3,000,000)	OneTime Funds	2. Bı
			General Fund	2. Budget Reduction
(350,000)			Other Funds	ă
			FTEs	

		Concept Menu - Financial Policy 1. Budget Increases	Menu - Financial F	olicy				
n Co	Council Member	Description	CIP	OneTime Funds	General Fund Other Funds	Other Funds	FTEs	CIP
2.35 Tovo	0	Transfer ending balance of Economic Incentives Reserve Fund into one-time funds		(2,000,000)				
2.39 Tovo	/0	Move funds in City Clerk for Code rewrite to one-time						
Total Bud	Total Budget Reductions	S	(3,000,000) (9,107,01	(9,107,017)	(2,548,923)	(2,548,923) (10,057,258)	(38.00)	(3,000,00
		3. Changes in Revenue	in Revenue					
Item Co	Item Council Member	Description	CIP	OneTime Funds	General Fund Other Funds	Other Funds	FTEs	CIP
3.06* Gallo	llo	Increase Senior Homestead Flat Exemption to levels comparable to 2005 property valuations			(4,558,670)			

	Council	Council Concept Budget	udget
	1. E	1. Budget Increases	8
	OneTime		
CIP	Funds	General Fund Other Funds	Other Funds
	(2,000,000)		
	100 000		(100 000)
(3.000.000)	(3.000.000) (4.900.000)		(450.000

(1,859,254)					(1,859,254)		Other Funds	
1							FTEs	
							CIP	
4,985,926	-	2,543,155	382,297			2,060,474	OneTime Funds	3. Ch
							General Fund Other Funds	3. Changes in Revenue
1							Other Funds	iue
1							FTEs	

3.07

Troxclair

Stablization Reserve Funds and apply excess savings to lower tax rate (to be calculated after

receipt of certified tax roll). Related to 2.13

(4,107,017)

1,859,254

Maintain 12% savings in the Budget

3.11* Troxclair

to the General Fund to lower the tax rate.

Transfer 2% of the Convention Center revenue

Limit Austin Water transfer to General Fund to

same level as last fiscal year. Related to 2.19

(2,037,845)

ે /ડ

Troxclair

3.14* | Garza

3.22 Adler

.15* Garza

Total Changes in Revenue

Tovo (BB) Tovo (BB)

New fee for TNC's

Delay implement parking meter Wed. nites

3,086,860

(8,844,278)

350,713 (400,000)

2,543,155

382,297

Stabilization Reserve Fund

Increase sales tax estimate to 6%

determining the balance of the Budget

ALTERNATIVE: Project the remaining three

161,408

months of FY 14-15 at 7% sales growth for

Project the remaining three months of FY 14-15 at 6% sales growth for determining the balance of the Budget Stabilization Reserve

2.14	2.11*	2.10*	2.09*	2.01*	Item		ota	1.85	1.76*		-	D	Γ \		1.30		1.27*	1.23	Item		
Troxclair	Zimmerman	Zimmerman		Zimmerman	Council Member		Total Budget Increases	Adler				D 0000	Pool		Tovo	***************************************	Troxclair	Houston	Council Member		
Eliminate Austin Energy, Austin Water and Austin Resource Recovery support for the Economic Development Department and lower utility bill; replace funding with General Fund	Remove funding for Downtown Austin Alliance from the Convention Center and Austin Water	Remove funding for Chambers of Commerce from the Economic Development Department	Eliminate Austin Energy support for community events related to CBQ 173	Cut Chapter 380 corporate subsidies by 50%	Description	2. Budget Reductions		Economic Development SXSW	support	public engagement resources and technical	Drovide funding for additional Code Nevt	Televise Land Development Code Advisory Group (CAG) meetings per CBO 91	commerce at \$225,000 per chamber	Equalize funding for the chambers of	targeting living wage jobs	Add \$350,000 for additional funds for Capital	Increase funding for 2 FTEs and \$30,000 for the Music Office to respond to the Austin Music Census	Implement part of the Colony Park master plan	Description	1. Budget Increases	Concept Menu - Economic Development
					CJP	eductions	250,000		250,000										CIP	ncreases	nomic Dev
					OneTime Funds		650,000		250,000									400,000	Funds	0.71	velopment
11,060,872	>	(236,843)		(6,845,681)	General Fund		406,408						21,908		350,000		34,500		General Fund		
(11,060,872)	(150,000)	(792,907)	(829,000)		Other Funds		192,662		-		0,050	3 800	73,342				115,500		Other Funds		
					FTEs		2.00										2.00		FTEs		
					CIP		250,000		250,000										CIP		
					OneTime Funds	2. E	1,000,000		250,000					1	350,000			400,000	Funds	1.1	Counci
					General Fund	2. Budget Reduction	34,500										34,500		General Fund	1. Budget Increases	Council Concept Budget
					Other Funds	on	119,320				0,020	3 820					115,500		Other Funds	es	3udget
					FTEs		2.00										2.00		FTEs		

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2
/20
5

	Concept Menu - Economic Development	nomic De	velopment					Counci	Council Concept Budget
	1. Budget Increases	Increases						1.1	ڃا
			OneTime						
m Council Member	Description	CIP	Funds	General Fund	Other Funds	FTEs	CJP	Funds	General Fund Other F
	Decrease budget for the Austin New Years								
	Eve Event as recommended by Economic								
	Department in the Potential Service					10			
	Reductions and Revenue Enhancements								
2.21* Troxclair	Report			(3,450)	(11,550)				
	Maintain funding for Austin-San Antonio						***************************************		
	Corridor Membership at FY15 amount/ move								
2.22* Troxclair	the total 100 to transportation fund			(50,000)	50,000				
	Eliminate Consultant for Logo/Branding					······································			
BB Tovo	DevServ			(50,000)				(50,000)	
	Eliminate one position from Development								
2.37 Tovo	Services - Public Info Specialist position								
Tovo	Remove 30,000 from DSD for memberships								
	Terminal ORES shift							41,328	
	Downgrade ACM								
Total Budget Beductions	ns		1	3.874.898	(12.794.329)	1		(8.672)	

3.08 I roxclair		Item Council Member Description		
	Austin Resource Recovery support for the	Description		o. Change
		CJP		3. Changes in Revenue
•		Funds	OneTime	
		General Fund		
	ı	Other Funds		
		FTEs		

General Fund Other Funds		OneTime Funds	CP ,
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(1)	(115,119)	(203,385)	(8,672)	
	(173,791)			
	(41,328)		41,328	
		(30,000)		
(1.00)		(73,385)		
			(50,000)	
	100,000	(100,000)		
FTEs	Other Funds	General Fund	OneTime Funds	CIP
	S	1. Budget Increases	1. E	
	udget	Council Concept Budget	Council	

		Item Council Member		1.03* IFC 20141211114			1.04° IFC 20150618084			-000		1.10* Tovo		1.10* Tovo				1.11* Adler 1.25* Garza	1.10* Tovo 1.11* Adler 1.25* Garza	1.10* Tovo 1.11* Adler 1.25* Garza	1.10* Tovo 1.11* Adler 1.25* Garza	1.10* Tovo 1.11* Adler 1.25* Garza	1.10* Tovo 1.11* Adler 1.25* Garza	1.10* Tovo 1.11* Adler 1.25* Garza	1.10* Tovo 1.11* Adler 1.25* Garza	1.10* Tovo 1.11* Adler 1.25* Garza	1.11* Adler 1.25* Garza	1.10* Tovo 1.11* Adler 1.25* Garza 1.29* Pool	1.10* Tovo 1.11* Adler 1.25* Garza 1.29* Pool	1.10* Tovo 1.11* Adler 1.25* Garza 1.29* Pool	1.10* Tovo 1.11* Adler 1.25* Garza 1.29* Pool	1.10* Tovo 1.11* Adler 1.25* Garza 1.29* Pool 1.32 Garza		
Concept Menu - Health, Human Services, Social Services,	1. Buagi	ber Description						AISD: Continue funding of Parent Support	AISD: Continue and enhance funding of Prime	Time Afterschool programs	Create an Office of Equity as the City Manager	believes such a concept would be best	executed		Support HHS Committee's recommendation	Support HHS Committee's recommendation to fund public health programs aimed at	Support HHS Committee's recommendation fund public health programs aimed at decreasing health inequities	Support HHS Committee's recommendation to fund public health programs aimed at decreasing health inequities Add \$400,000 to be allocated for the following:	Support HHS Committee's recommendation fund public health programs aimed at decreasing health inequities Add \$400,000 to be allocated for the followin a) Programs to be administered through Health and Human Services Department –	Support HHS Committee's recommendation to fund public health programs aimed at decreasing health inequities Add \$400,000 to be allocated for the following a) Programs to be administered through Health and Human Services Department – with a focus on low to moderate income areas	Support HHS Committee's recommendation fund public health programs aimed at decreasing health inequities Add \$400,000 to be allocated for the followin a) Programs to be administered through Health and Human Services Department – with a focus on low to moderate income area in zip codes 78744 and 78745 – in	Support HHS Committee's recommendation fund public health programs aimed at decreasing health inequities Add \$400,000 to be allocated for the followin a) Programs to be administered through Health and Human Services Department – with a focus on low to moderate income area in zip codes 78744 and 78745 – in collaboration with the Office of Sustainability	Support HHS Committee's recommendation fund public health programs aimed at decreasing health inequities Add \$400,000 to be allocated for the followin a) Programs to be administered through Health and Human Services Department – with a focus on low to moderate income area in zip codes 78744 and 78745 – in collaboration with the Office of Sustainability and grassroots community organizations (\$150,000 for Healthy Food Retail Initiative;	Support HHS Committee's recommendation fund public health programs aimed at decreasing health inequities Add \$400,000 to be allocated for the followin a) Programs to be administered through Health and Human Services Department – with a focus on low to moderate income area in zip codes 78744 and 78745 – in collaboration with the Office of Sustainability and grassroots community organizations (\$150,000 for Healthy Food Retail Initiative; \$100,000 for Community and School Based	Support HHS Committee's recommendation to fund public health programs aimed at decreasing health inequities Add \$400,000 to be allocated for the following a) Programs to be administered through Health and Human Services Department with a focus on low to moderate income area in zip codes 78744 and 78745 – in collaboration with the Office of Sustainability and grassroots community organizations (\$150,000 for Healthy Food Retail Initiative; \$100,000 for Community and School Based Farm Markets; and \$100,000 for Sustainable	Support HHS Committee's recommendation fund public health programs aimed at decreasing health inequities Add \$400,000 to be allocated for the followin a) Programs to be administered through Health and Human Services Department – with a focus on low to moderate income area in zip codes 78744 and 78745 – in collaboration with the Office of Sustainability and grassroots community organizations (\$150,000 for Healthy Food Retail Initiative; \$100,000 for Community and School Based Farm Markets; and \$100,000 for Sustainable Food Center's Double Dollars Incentive	Support HHS Committee's recommendation fund public health programs aimed at decreasing health inequities Add \$400,000 to be allocated for the followin a) Programs to be administered through Health and Human Services Department – with a focus on low to moderate income area in zip codes 78744 and 78745 – in collaboration with the Office of Sustainability and grassroots community organizations (\$150,000 for Healthy Food Retail Initiative; \$100,000 for Community and School Based Farm Markets; and \$100,000 for Sustainable Food Center's Double Dollars Incentive Program); and b) \$50,000 for Full-Time	Support HHS Committee's recommendation fund public health programs aimed at decreasing health inequities Add \$400,000 to be allocated for the followin a) Programs to be administered through Health and Human Services Department – with a focus on low to moderate income area in zip codes 78744 and 78745 – in collaboration with the Office of Sustainability and grassroots community organizations (\$150,000 for Healthy Food Retail Initiative; \$100,000 for Community and School Based Farm Markets; and \$100,000 for Sustainable Food Center's Double Dollars Incentive Program); and b) \$50,000 for Full-Time Employee at Health and Human Services Department to administer the programs	Support HHS Committee's recommendation t fund public health programs aimed at decreasing health inequities Add \$400,000 to be allocated for the following a) Programs to be administered through Health and Human Services Department — with a focus on low to moderate income areas in zip codes 78744 and 78745 — in collaboration with the Office of Sustainability and grassroots community organizations (\$150,000 for Healthy Food Retail Initiative; \$100,000 for Community and School Based Farm Markets; and \$100,000 for Sustainable Food Center's Double Dollars Incentive Program); and b) \$50,000 for Full-Time Employee at Health and Human Services Department to administer the programs Fund River City Youth Foundation's Summer	Support HHS Committee's recommendation to fund public health programs aimed at decreasing health inequities Add \$400,000 to be allocated for the following: a) Programs to be administered through Health and Human Services Department – with a focus on low to moderate income areas in zip codes 78744 and 78745 – in collaboration with the Office of Sustainability and grassroots community organizations (\$150,000 for Healthy Food Retail Initiative; \$100,000 for Community and School Based Farm Markets; and \$100,000 for Sustainable Food Center's Double Dollars Incentive Program); and b) \$50,000 for Full-Time Employee at Health and Human Services Department to administer the programs Fund River City Youth Foundation's Summer of Safety (SOS) program through a Health and Human Services	Support HHS Committee's recommendation fund public health programs aimed at decreasing health inequities Add \$400,000 to be allocated for the followin a) Programs to be administered through Health and Human Services Department – with a focus on low to moderate income area in zip codes 78744 and 78745 – in collaboration with the Office of Sustainability and grassroots community organizations (\$150,000 for Healthy Food Retail Initiative; \$100,000 for Community and School Based Farm Markets; and \$100,000 for Sustainable Food Center's Double Dollars Incentive Program); and b) \$50,000 for Full-Time Employee at Health and Human Services Department to administer the programs Fund River City Youth Foundation's Summer of Safety (SOS) program through a Health and Human Service Department social services contract to serve youth in Dove Springs	Support HHS Committee's recommendation fund public health programs aimed at decreasing health inequities Add \$400,000 to be allocated for the followin a) Programs to be administered through Health and Human Services Department – with a focus on low to moderate income area in zip codes 78744 and 78745 – in collaboration with the Office of Sustainability and grassroots community organizations (\$150,000 for Healthy Food Retail Initiative; \$100,000 for Community and School Based Farm Markets; and \$100,000 for Sustainable Food Center's Double Dollars Incentive Program); and b) \$50,000 for Full-Time Employee at Health and Human Services Department to administer the programs Fund River City Youth Foundation's Summer of Safety (SOS) program through a Health an Human Service Department social services contract to serve youth in Dove Springs (78744)	Support HHS Committee's recommendation fund public health programs aimed at decreasing health inequities Add \$400,000 to be allocated for the followin a) Programs to be administered through Health and Human Services Department – with a focus on low to moderate income area in zip codes 78744 and 78745 – in collaboration with the Office of Sustainability and grassroots community organizations (\$150,000 for Healthy Food Retail Initiative; \$100,000 for Community and School Based Farm Markets; and \$100,000 for Sustainable Food Center's Double Dollars Incentive Program); and b) \$50,000 for Full-Time Employee at Health and Human Services Department to administer the programs Fund River City Youth Foundation's Summer of Safety (SOS) program through a Health au Human Service Department social services contract to serve youth in Dove Springs (78744) Fund internship opportunities at the Aviation	Support HHS Committee's recommendation fund public health programs aimed at decreasing health inequities Add \$400,000 to be allocated for the followin a) Programs to be administered through Health and Human Services Department – with a focus on low to moderate income area in zip codes 78744 and 78745 – in collaboration with the Office of Sustainability and grassroots community organizations (\$150,000 for Healthy Food Retail Initiative; \$100,000 for Community and School Based Farm Markets; and \$100,000 for Sustainable Food Center's Double Dollars Incentive Program); and b) \$50,000 for Full-Time Employee at Health and Human Services Department to administer the programs Fund River City Youth Foundation's Summer of Safety (SOS) program through a Health and Human Service Department social services contract to serve youth in Dove Springs (78744) Fund internship opportunities at the Aviation Department for underserved high school students over 14
ervices, So	1. Budget increases	C C F				<u> </u>			H H		er	See Qual of	Lile, 1.40		<u>to</u>	<u> </u>	to	<u>G</u> to	ığı to	is (G. to	ts g; to	ss g; to	żs g; to	ss G; to	ss gg to	is G: to	żs g. to	ss - Gi - to	g to	nd to to	nd s dg to	nd to	nd r ss vg. to	nd s di to
ocial Servic	OnaTima	Funds					100,000													-		-			-			-		-				
es, Education		General Fund		6,700,000	2,500,000				684,000	520,000							1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000
on		d Other Funds)			,					210,28											U				5						
		FTEs			29.00								1.00				ţ	ı	ı	r	ı	ı	r		ı	ı	1	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		음																		·														
Counc	7.	Funds)))	684,000	520,000																		400,000	400,000	400,000	400,000	400,000	400,000	400,000
Council Concept Budget	. Budget Increases	General Func	Brys! to	1,825,000	2,500,000		100,000										1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000
Budget	ies	General Fund Other Funds	Exishus social)																											
		FTEs			29.00											_			1															

			Item Council Member			1.52* Pool	-	1.58* Garza			1 63* Casar	1.63* Casar	1.63* Casar	1.63* Casar 1.89 Tovo 1.84 Adler	1.63* Casar 1.89 Tovo 1.84 Adler	1.63* Casar 1.89 Tovo 1.84 Adler
Concept Menu - Health, Human Services, Social Services, E	1. Bud	•	nber Description	Fund internship opportunities at the	Convention Center for underserved high	school students over 14	Expand Teen Pregnancy Prevention efforts	(option 1 shown)	Fund a third-party nonprofit organization by expanding an existing contract or through a	Fund a third-party nonprofit organization by expanding an existing contract or through a new contract to provide outreach for the purpose of educating and advising tenants about their rights relating to substandard	Fund a third-party nonprofit organization by expanding an existing contract or through a new contract to provide outreach for the purpose of educating and advising tenants about their rights relating to substandard building conditions that imperil the health and safety of residents	Fund a third-party nonprofit organization by expanding an existing contract or through a new contract to provide outreach for the purpose of educating and advising tenants about their rights relating to substandard building conditions that imperil the health a safety of residents Permanent Supportive Housing support	Fund a third-party nonprofit organization by expanding an existing contract or through a new contract to provide outreach for the purpose of educating and advising tenants about their rights relating to substandard building conditions that imperil the health a safety of residents Permanent Supportive Housing support services assistance	Fund a third-party nonprofit organization by expanding an existing contract or through a new contract to provide outreach for the purpose of educating and advising tenants about their rights relating to substandard building conditions that imperil the health a safety of residents Permanent Supportive Housing support services assistance Asian Chronic Care	Fund a third-party nonprofit organization by expanding an existing contract or through a new contract to provide outreach for the purpose of educating and advising tenants about their rights relating to substandard building conditions that imperil the health a safety of residents Permanent Supportive Housing support services assistance Asian Chronic Care	Fund a third-party nonprofit organization by expanding an existing contract or through a new contract to provide outreach for the purpose of educating and advising tenants about their rights relating to substandard building conditions that imperil the health an safety of residents Permanent Supportive Housing support services assistance Asian Chronic Care Housing Strike Fund consultant - CBQ #165
Services, So	1. Budget increases)	CIP						<u>м</u> «	, w ~	and.	a a	and	and	and g	35 and
ocial Service		OneTime	Funds											250,000	250,000	250,000
es, Education)	General Fund					1,310,105	***************************************		· · · · · · · · · · · · · · · · · · ·					
on		7	Other Funds			•					3000.000	300,000	300,000	300,000	300,000	300,000
		1	FTEs					5.00								
)	CIP													
Counc	-	OneTime	Funds													150,000
Council Concept Budget	1. Budget Increases)	General Fund				***************************************									
Budget	es	- - - - -	Other F						 		35(350	350	350	350	35(

General Fund Other Funds

FTEs

Total		Item		
Total Budget Reductions		Item Council Member Description		
		Description		2. Budget
-		CIP		2. Budget Reductions
-		Funds	OneTime	
1		General Fund		
		Other Funds		
	,	FTEs		

•	unds	
-	FTEs	
•	CIP	
•	Funds	2. E
	General Fund Other Funds	2. Budget Reduction
	Other Funds	S I
•	FTEs	

350,000

29.00

350,000

Total	ltem	
Total Changes in Revenue	Item Council Member Description	
evenue?	nber [
)escription	
		3. Changes
-	CIP	3. Changes in Revenue
	OneTime Funds General	
-	General Fund	
_	Other Funds	
_	FTEs	

1.70	1.69	1.68	1.67	1.65	1.60*	1.59*	1.57*	1.56*	1.54*	ထ္	1.50*	1.49*	1.31*	Item		
Pool	Pool	Pool	Pool	Casar	Pool	Zimmerman	Garza	Casar	Pool	Pool	Pool	Pool	1.31* Garza	Council Member		
Hire a consultant with green infrastructure expertise, such as a landscape architect, to assist and facilitate the integration of the environmental code into the Land Development Code rewrite (CodeNEXT)	Add \$500,000 to PARD for expanding the Park Ranger unit	Add \$110,000 to PARD for helping meet building maintenance needs	Add \$75,000 in funding to PARD for maintaining safe trails and playgrounds	Provide funding for the creation of a splash- pad north of Highway 183, in an area with a high concentration of children, lack of private- or public aquatic facilities, and high population- density	Add funding for repairs needed at Northwest Pool per CBQ 220 (down from \$1.5 M per CM Pool)	Fund improvements for Disctrict 6 parks	Continue programming and services during closure of Southeast Branch Library	funding for master planning and provements for the Georgian orhood Park	Increase in the Library's materialseexpenditures	Continue the expanded library days and hours that Council approved in last year's budget (scenario #4-system-wide hours match Central Library)	Expand Youth Programs in underserved areas	Implement local park teams' site plans in 78744 and 78745	Add additional staff for the Dove Springs Recreation Center	Description	1. Budget increases	Concept Menu - Parks,
250,000			1,200,000	500,000	350,000			500,000				11,700,000		CIP	ncreases	Open Spaces,
250,000			1,201,500			57,500		500,000				3,750,000		OneTime Funds		ces, Library
	374,277	107,584	317,098			2,500	ı		400,000	712,428	200,000		280,847	General Fund		У
														Other Funds		
	5.00	2.00	3.00							12.00	1.00		4.00	FTEs		
75,000					350.000			500,000						CIP		
75,000					350.000	57,500	25,000	500,000						OneTime Funds	1, 8	Council
			75,000			2,500	ı			357,000	200,000		156,352	General Fund	1. Budget Increases	Council Concept Budget
														Other Funds	SE	3udget
			1.00							6.00	1.00		2.00	FTEs		

		Concept Menu - Parks.	Open Spaces, Librar	es. Librai	7				Counci	Council Concept Budget	udaet	
		185	ncreases						1. E	1. Budget Increases	Š	
ă	Council Member	Description	CIP	OneTime Funds	General Fund	Other Funds	FTEs	CIP	OneTime Funds	General Fund	Other Funds	FTEs
		Reallocate the FY2016 Austin Transportation Department and Public Works Department										
		capacity/capital improvement project										
		allocations to include \$zivi to juriu: a study to										
		Widen Anderson Will Hoad between U.S. Highway 183 and Banch Boad 690 so that										
		there are 2 lanes of traffic flow in each	44-14-1-1-1									
		direction; a study to widen Parmer Lane north			JOHN							
		of SH-45 to 3 lanes each way; a study to widen										
		Boulevard (Lakeline Mall) and Ranch to										
		Market Road 2222; adding sidewalks on										
		Anderson Will Hoad between U.S. Highway					• • • •					
		currently exist; and adding sidewalks on										
		McNeil Drive between U.S. Highway 183 and										
1.71*	Zimmerman	Los Indios Trail										
		Add position and associated costs for the	-	1	1				77 000	77 000		
1.77*	Renteria	Tejano Healthy Walking Trails		75,000	75,000		1.00		75,000	75,000		1.00
		Include funding for the following improvements										
		at Garrison Park: 3 Dog Waste Stations;										
		Circular Fitness Trail; Older Child Playground;										
		safety measures including: improved lighting										
· Carrier		at restroom at basketball court,										
-(reduction/elimination of bamboo and										
		overgrown areas, and increased security								-		
1 70	Kitchen	presence due to uneveniy spaced lighting at	875 000									
		Include funding for the following improvements										
		at the Williamson Creek Greenbelt: 1 Picnic			***************************************			-				
		Table, 2 Benches, 1 Trash can, 2 Recycling								-		
		Cans, 1 Dog Waste Station, Information Klosk										
		(ex., Gus Fruh Park), Plant Signage in										
		shipsing and along creek, Floor proof										
9		pnysical activity equipment, Primitive Trail	335 000									
1.80	Kitchen	along creek	225,000									

Item			Tota	2.38	2.32)		2.24*		 tem		Tota	1.83	1.82								 ير									Itelli	-			
Item Council Member			Total Budget Reductions	Tovo	Gallo			* Houston		Council Member		Total Budget Increases	Adler	Kitchen								Kitchen									Council Meniber				
Description	3. Changes in Revenue		S	Move funds for rellocation to New Central Library to one-time	organizations free of charge	Reads) and disburse the inventory to local	Close the library resale store (Recycled	Botanical Gardens Conservancy	Funding for an executive director for the Zilker	Description	2. Budget Reductions		Park Block Grant	toilets), Repair Track, Additional lighting	combined with handwash near portable	Benches, 2 Water Fountains (1 of which	structure over stationary Picnic Tables, 8	Tables, 2 Stationary Picnic Tables, 1 Shade	at Cunningham School Park: 5 Movable Picnic	Include funding for the following improvements	C	prevent run-off from washing out track	Resurface, Rain Garden near courts to	community/school project, Tennis Court	ballfield/track, Community Garden-joint	Tables, Repair Existing Lighting at	Waste Station, 4 Tables, Repair Existing	Trashcans, Young Child Playground, 1 Dog	at Joslin Elementary Park: 6 Park Benches, 4	Include funding for the following improvements	Description	000000000000000000000000000000000000000	1. budget increases		Concept Menu - Parks.
CIP	n Revenue									CP P	eductions	16,545,000		320,000								625,000									CT	3	icreases		Open Spaces.
One lime Funds		destablisher desta	1							OneTime Funds		7,779,000	1,000,000	320,000								625,000									runus	Onelime)		Librar
General Fund			(304,662)		(209,662)			(95,000)		General Fund		2,469,734									***************************************										Gerierai Fullu	Canaual Eural)	Υ
Other Funds		-								Other Funds		_																			Oulei Fullus	O+b > = = = = 1			
FTEs			(1.00)		(1.00)					FIES		28																			r I CS				
CIP			1						-	CP P		2,075,000	1,150,000																		CIT	3			***************************************
Funds	3. Cr		547,500	500,000				47,500		OneTime Funds	14.23	2,232,500	1,150,000																		Fullus	UneTime	100		Council
General Fund	3. Changes in Revenue		(595,000)	(500,000)				(95,000)		General Fund	Budget Heduction	865,852																			Gerierai Furio))))	pudget increases		Council Concept Budget
Other Funds	nue)	-	Other Funds	on	-																		, , , , , , , , , , , , , , , , , , , ,	Oniei Fullus		es		3udaet
FTES			ı						十	FTES		11.00																			7168				

Concept Menu - Parks, Open Spaces, Library 1. Budget Increases OneTime CIP Funds General Fund Other Funds FTEs
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Other Funds FTEs
FTEs
20204

1	OneTime CIP Funds General Fund Other Funds	1. Budget Increases	Council Concept Budget
•	FTEs		

			72517525475757575757575757575757575757575757								
	1. Budget increases	creases	OneTime					1. B	1. Budget Increases	9	
Item Council Member	Description	CIP	Funds	General Fund	Other Funds	FTEs	CIP	Funds	General Fund	Other Funds	FTEs
1.12* Houston	CM Houston: \$150K Cultural Contracts		150,000	150,000				600,000			
	CM Houston: \$1M 12th Street Heritage Businesses; \$200K Soul-y Austin Bus										
1.13* Houston	Incubator Supp			1,200,000							***************************************
	CM Houston: \$100K Education/Employment										
	Opportunities for Youth; \$200K HRD										
	Summer Youth: \$200K Employment Serv for										
्∴4* Houston	formally incarcerated			279,000							
	CM Houston: \$150K HIV-AIDS Af Am Women										
1.15° Houston	HHSD Project			150,000							
	CM Houston: \$75K NHCD to support citizens										
1.16* Houston	and info to homeowners re prop tax relief			1							
	Advisory Commission recommendation										
	20140430-004 to develop programs to improve								WATE 2		
	guality of life of African Americans in Austin										
1.17* Houston	Police & Safety			2,500,000							
	Fund the preservation of the African American										
	Cultural Heritage District & the African										
	American Quality of Life Initiative per African	,									
	American Resource Advisory Commission			:							
1.18* Houston	recommendation 20131118-002			Not available							***************************************
1.19* Houston	Heritage District			66,000	234 000				69 000	231 000	
	Increase funding for African American Youth			7							
	Harvest Foundation per African American										
	Resource Advisory Commission		one of the state o								
1.20* Houston	recommendation 20130605-005			100,000							
	Provide funding for Minorities for Equality in										
	Employment, Education, Liberty, and Justice,										

	Inc. per African American Resource Advisory										

	1.46*	1.45*	14*	1.43*	1.42*	1.41*	1.40*	1.38*	1.37*	1.36*	1.35*	1.33*	1.22	3		
	Renteria	Renteria	Renteria	Renteria	Renteria	Renteria	Renteria	1.38* Renteria	Renteria	Renteria	Renteria	Renteria	Houston ·	Council Member		
Include an Advisory Commission to the joint committee of the City of Austin, the AISD Board of Trustees, and the Travis County	Create a City of Austin Diversity and Equity Office	Provide funding for libraries and neighborhood centers in low-income neighborhoods, as identified by the City demographer, to include technology equipment and training	Create a Latino Chronic Care Initiative in HHSD	Create a Hispanic/Latino Economic Development Corporation	Address internships and summer employment for youth	Create a Hispanic/Latino Leadership Pilot Program at the ESB-MACC	Provide funding to update the City of Austin's website to be completely bilingual and mobile optimized	Funding for the increased support of the Rundberg community's efforts to minimize health issues	Funding for outreach, education, and enrollment services for the increased enrollment of the City's uninsured population	Add a Community Outreach Specialist for the ESB-MACC	Provide funding for marketing for Austin Dia de los Muertos	Consultant for Marketing Campaign for prints - Serie Project	Support Charles 'Nook' Byrd's 'Jump on It Teen Night' activities	Description	1. Budget Increases	Concept Menu - (
														CIP	creases	Quality of
						·	650,000		300,000			55,000		OneTime Funds		Life
78.560		535,720	1,500,000	40,250		168,560		175,000		70,000	25,000		15,000	General Fund		
	305,000			134,750	34,178		150,000							Other Funds		
1.00	3.00				0.25	1.00				1.00				FTEs		
							-							CIP		
						90,000			300,000		100,000	55,000	60,000	OneTime Funds	1.	Counci
						78,560		175,000				e e e e e e e e e e e e e e e e e e e		General Fund	1. Budget Increases	Council Concept Budget
	183,000				68,356									Other Funds	es	3udget
	3.00				0.50	1.00								FTEs		

357759			1999/0004	
Total	1.87	Item		
Total Budget Increases	1.87 Tovo (BB)	Item Council Member Description		
	Asian American Resource Cntr Senior Meals	Description	1. Budget Increases	Concept Menu - Quality of Life
•		CIP	ncreases	Quality o
1,155,000		OneTime Funds		f Life
7,253,090	32,000	General Fund		
857,928		General Fund Other Funds		
6.25		FTEs		
		I		

CIP

OneTime Funds

General Fund Other Funds

FTEs

Council Concept Budget 1. Budget Increases

1,205,000

32,000 **354,560**

482,356

4.50

	1. Budget	1. Budget Increases				
			OneTime			
m Council Member Description	Description	CIP	Funds	Funds General Fund Other Funds FTEs	Other Funds	FTEs
7 Toyo (BB)	Asian American Boscusso Onto Conjor Monto			30 000		
7 Tovo (BB)	Asian American Resource Cntr Senior Meals			32,000		
tal Budget Increases			1,155,000	7,253,090	857,928	6.25

-					
39"	tem		otal	.87	tem
	Item Council Member		Total Budget Increases	1.87 Tovo (BB)	Item Council Member Description
	Description	2. Budget Reductions		Asian American Resource Cntr Senior Meals	Description
	CIP	eductions	1		CIP
	OneTime Funds		1,155,000		OneTime Funds
	General Fund Other Funds		7,253,090	32,000	General Fund Other Funds
	Other Funds		857,928		
	FTEs		6.25		FTEs

CIP	Funds	General Fund Other Funds	Other Funds	FTEs
			•	

		3. Change
•	CIP	3. Changes in Revenue
•	One Time Funds	
	General Fund	
•	General Fund Other Funds FTEs	
1	FTEs	
•	CIP	
1	Funds	3. Ch
•	General Fund	3. Changes in Revenue
1	General Fund Other Funds FTEs	nue
	FTEs	

Total Changes in Revenue

Item Council Member Description

otal Budget Reductions

CIP	OneTime Funds	General Fund Other Funds	Other Funds	FTEs
•		-		