Council Concept Menu Summary

1. Budget Increases					
Item	**General Fund**	**One-Time Funds**	**Other Funds**	**CIP**	**FTEs**
Economic Development	$ 1,150,000	$ -	$ -	$ -	2.00
Employee Pay & Benefits	-	-	-	-	-
Fees/Revenue	-	-	-	-	-
Financial Policy	-	-	-	-	-
Health and Human Services	13,006,924	525,000	-	-	7.00
Parks	-	300,000	-	-	-
Public Safety	3,219,000	500,000	-	-	10.00
Quality of Life	15,246,152	1,941,581	-	-	1.00
Utilities	-	-	-	-	-
Other	153,834	13,150	-	10,500,000	1.50
Budget Increases	**$ 32,775,910**	**$ 3,279,731**	**$ -**	**$ 10,500,000**	**21.50**

2. Budget Reductions					
Item	**General Fund**	**One-Time Funds**	**Other Funds**	**CIP**	**FTEs**
Economic Development	$ (12,541,794)	$ -	$ (22,135,149)	$ -	-
Employee Pay & Benefits	-	-	-	-	-
Fees/Revenue	-	-	-	-	-
Financial Policy	-	-	-	-	-
Health and Human Services	-	-	-	-	-
Parks	-	-	-	-	-
Public Safety	-	-	-	-	-
Quality of Life	-	-	-	-	-
Utilities	(14,200,000)	-	(3,896,674)	(6,019,000)	-
Other	(29,057,103)	-	(152,331,230)	-	(3.00)
Budget Reductions	**$ (55,798,897)**	**$ -**	**$ (178,363,053)**	**$ (6,019,000)**	**(3.00)**

3. Change in Revenue					
Item	**General Fund**	**One-Time Funds**	**Other Funds**	**CIP**	**FTEs**
Economic Development	$ -	$ -	$ -	$ -	-
Employee Pay & Benefits	-	-	-	-	-
Fees/Revenue	(37,378,439)	-	-	-	-
Financial Policy	-	-	-	-	-
Health and Human Services	-	-	-	-	-
Parks	-	-	-	-	-
Public Safety	-	-	-	-	-
Quality of Life	-	-	-	-	-
Utilities	-	-	-	-	-
Other	-	-	-	-	-
Change In Revenue	**$ (37,378,439)**	**$ -**	**$ -**	**$ -**	**-**

Council Concept Menu - Economic Development

Item	Council Member	Description	General Fund	One-Time Funds	Other Funds	CIP	FTEs	Additional Information
1. Budget Increases								
ED1.01	Houston	Increase the funding provided to the 3 minority contractor associations	150,000					Allocate $50,000 each to Austin Area Black Contractors Association, Hispanic Contractors Association and Asian Contractors Association. The total amount would be 150,000 to meet the demand of programs and increase cost to provide minority contractors opportunities.
ED1.02	Adler, Tovo	Funding to support performing arts space "crisis"	200,000					Initiatives are proposed that align with the City staff response to the Music and Creative Ecosystem Omnibus Resolution. Initiatives include identifying COA owned properties/facilities that can either be repurposed or redeveloped with affordable space rentals. Another is to provide low or no interest bridge/gap loan financing to help performing arts companies to acquire long-term space.
ED1.03	Adler, Renteria	Creation of an Entertainment Services group	200,000				2.00	This group will serve as a single point of contact for all venue owners and management for City required permits and will act as an Ombudsman. The staffing will include a group manager and a sound engineering consultant. This was recommended in the staff response to the Music and Creative Ecosystem resolution.

Council Concept Menu - Economic Development

Item	Council Member	Description	General Fund	One-Time Funds	Other Funds	CIP	FTEs	Additional Information
ED1.04	Adler, Casar, Pool	Capital IDEA Workforce Development	600,000					Funding to support up to 200 additional low-income Austinites in Capital IDEA workforce development and job training programs in Information Technology and Allied Health fields. Aligned with draft Community Workforce Development Strategic Plan.
Total Budget Increases			**1,150,000**	**-**	**-**	**-**	**2.00**	**-**
2. Budget Reductions								
ED2.01	Zimmerman	Cut Chapter 380 corporate subsidies by 50%.	(7,442,687)					Total payments for FY17 are expected to be $14,885,374.
ED2.02	Zimmerman	Remove funding for Chambers of Commerce from the Economic Development Department	(317,795)		(711,955)			Total funding is $1,029,750. See CBQ 99 for more information.
ED2.03	Zimmerman	Eliminate the Economic Development Department	(4,781,312)		(10,711,597)			
ED2.04	Troxclair, Gallo	Eliminate the Economic Development transfer from Austin Water, Austin Energy and Austin Resource Recovery			(10,711,597)			Eliminating support by the 3 enterprise departments would either require the General Fund to absorb the $10.7 million loss or the department to identify cuts of equal value.

Council Concept Menu - Economic Development

Item	Council Member	Description	General Fund	One-Time Funds	Other Funds	CIP	FTEs	Additional Information
ED2.05	Gallo, Zimmerman	Transfer the Cultural Arts program from Economic Development into a new department						Since this is a transfer of services, there is no associated savings. There are 12.5 FTEs in Economic Development with a budget of $1,554,066. This cost is covered by the transfer in from AW, AE, ARR and the General Fund. In addtion, the Cultural Arts Fund (which is supported by the HOT) funds $11,644,622 in expenditures.
Total Budget Reductions			**(12,541,794)**	**-**	**(22,135,149)**	**-**	**-**	**-**

3. Changes in Revenue								
Total Changes in Revenue			**-**	**-**	**-**	**-**	**-**	**-**

Council Concept Menu - Employee Pay and Benefits

Item	Council Member	Description	General Fund	One-Time Funds	Other Funds	CIP	FTEs	Additional Information
1. Budget Increases								
PB1.01	Zimmerman, Troxclair	Increase the amount City Employees contribute to the COAERS to 10% from the existing 8%.						There is no cost impact to the City since the City will continue contributing 18%. However, COAERS is created and governed by state law and the COAERS statute fixes the employee contribution rate at 8% of base compensation for covered employees. The statute does not authorize or permit any increase in the employee contribution rate except by a majority vote of the covered employees.
PB1.02	Casar	Restore 3% cost of living adjustment for City employees	TBD		TBD			
Total Budget Increases			-	-	-	-	-	-

2. Budget Reductions								
Total Budget Reductions			-	-	-	-	-	-

3. Changes in Revenue								
Total Changes in Revenue			-	-	-	-	-	-

Council Concept Menu - Fees/Revenue

Item	Council Member	Description	General Fund	One-Time Funds	Other Funds	CIP	FTEs	Additional Information
1. Budget Increases								
Total Budget Increases			-	-	-	-	-	-
2. Budget Reductions								
Total Budget Reductions			-	-	-	-	-	-
3. Changes in Revenue								
FR3.01	Gallo, Troxclair	Present the FY17 budget at effective rate	(36,428,439)					This item would require cutting the General Fund budget by $36.4 million. The amount of revenue lost if the effective tax rate is adopted has been updated to reflect the AV adjustment received from TCAD on Aug 3, 2016.
FR3.02	IFC 20160616-026	Increase Senior Homestead exemption to $91,000	(950,000)					Increase the proposed senior exemption of $85K by $6K so the FY17 median senior/disabled homeowner to pay the same amount as the FY16 median senior/disabled homeowner did at the proposed tax rate of $0.4411

Council Concept Menu - Fees/Revenue

Item	Council Member	Description	General Fund	One-Time Funds	Other Funds	CIP	FTEs	Additional Information
FR3.03	Zimmerman	Change water rates for multi-family customers with fire demand meters			TBD			The Water Rates for multifamily customers with Fire Demand Meters (6x2 FD, 8x2 FD, and/or 10x2 FD) will be charged at just the 2” rates and will be charged the following additional monthly fee for the incremental maintenance cost: 6x2 FD $131.82; 8x2 FD $276.96; 10x2 FD $396.60.
FR3.04	Zimmerman	Change DUF formula for condominiums			TBD			For Condominiums, private streets will no longer be counted towards impervious coverage when calculating Drainage Fees.
FR3.05	Zimmerman	Change DUF formula for single family residences			TBD			When calculating impervious coverage for single family residences, reduce impervious coverage by 24 inches on each side to allow for roof eaves.
Total Changes in Revenue			**(37,378,439)**	**-**	**-**	**-**	**-**	**-**

Council Concept Menu - Financial Policy

Item	Council Member	Description	General Fund	One-Time Funds	Other Funds	CIP	FTEs	Additional Information
1. Budget Increases								
Total Budget Increases			-	-	-	-	-	-
2. Budget Reductions								
Total Budget Reductions			-	-	-	-	-	-
3. Changes in Revenue								
Total Changes in Revenue			-	-	-	-	-	-

*New or updated item.

Council Concept Menu - Health and Human Services

Item	Council Member	Description	General Fund	One-Time Funds	Other Funds	CIP	FTEs	Additional Information
1. Budget Increases								
HS1.01	IFC 20141120-094	Additional $1 million in HHSD funding	500,000					The proposed budget includes $500,000.
HS1.02	IFC 20151217-074 & IFC 20160616-030	Housing Trust Fund revised transfer amount	963,756					IFC 20151217-074 increased the percentage of tax revenue dedicated to the HTF from 40% to 100%. IFC 20160616-030 increased the transfer to include all properties not on the tax roll as of January 1, 2016. The combined impact of the two IFCs is $2,063,756. The transfer was increase by $1.1 million in the proposed budget.
HS1.03	IFC 20160128-068	Annual increase to existing social services and HHSD of 3% each year	6,695,714					The original cost was $7,295,714. The proposed budget includes $600,000 leaving $6.7 million unfunded.
HS1.04a	IFC 20160303-020	Food access issues #1: Complete a Food Enviroment Analysis	95,500	25,000			1.00	Staff briefing occurred on June 15, 2016. Memo re: fiscal impact sent July 27, 2016.
HS1.04b	IFC 20160303-020	Food access issues #2: Expand Healthy Food Retail Initiatives	941,000				2.00	See note for HS1.04a
HS1.04c	IFC 20160303-020	Food access issues #3: Increase local food production	105,600				1.00	See note for HS1.04a
HS1.04d	IFC 20160303-020	Food access issues #4: Pilot a Nutritious Food Incentive Program		50,000				See note for HS1.04a
HS1.04e	IFC 20160303-020	Food access issues #5:Build awareness about nutritious food (SNAP Education and SNAP Outreach)	700,000					See note for HS1.04a

Council Concept Menu - Health and Human Services

Item	Council Member	Description	General Fund	One-Time Funds	Other Funds	CIP	FTEs	Additional Information
HS1.05	IFC 20160414-004	Child care continuity services	500,000				2.00	This is the staff recommended option. Additional information provided in memo to Council on June 22, 2016.
HS1.06	IFC 20160623-079	Procurement of a mobile, wheelchair-accessible public toilet facility	160,000					Fund a 6 month mobile pilot to determine the final location of the permanent installation of a free public toilet facility. Original estimate for annual cost for 2 toilets was $144,000 in rental costs and $128,000 for cleaning. Cost includes an attendant.
HS1.07	Tovo, Adler, Casar	Parent Support Specialists for AISD	1,282,485					1/2 of the cost of 60 PSSs from July 1, 2016 to June 30, 2017
HS1.08	Tovo, Adler, Casar	Prime Time Afterschool program for AISD	950,000					After school programs at 20 schools
HS1.09	Renteria	Montopolis & Del Valle Community Health Assessment		150,000				Project will consist of data analysis, stakeholder interviews, and focus groups to ascertain the health conditions that impact these communities.
HS1.10	Renteria, Pool	Activities to enhance Affordable Care Act enrollment		300,000				Funding for both Foundation Communities and Latino Health Forum to provide outreach, education, and enrollment services for increased enrollment targeted at the City's uninsured at 100% to 250% of the Federal Poverty Level.
HS1.11	Kitchen	Restore funding to Victory Tutorial Program to 2014 levels	42,000					Restored funding will add 300 students to academic intervention partnership between Austin Public Library & AISD, providing 1 on 1 tutoring and academic support to students Grades 1-12.

Council Concept Menu - Health and Human Services

Item	Council Member	Description	General Fund	One-Time Funds	Other Funds	CIP	FTEs	Additional Information
HS1.12	Pool	Additional graffiti abatement crew	70,869					Health and Human Services' graffiti abatement program has been at the same service level (two crews) for at least a decade. This item would add a third abatement crew of three temporary youth workers for 9 months ($20,956 per youth worker and $8,000 for ongoing abatement supplies) at $70,869. See CBQs 34, 35 & 36.
HS1.13*	Garza	One grant funded FTE – Food Access Program Coordinator that will be part of the Equity Office.					1.00	Item related to staff recommendations in memo “Response to Food Access Resolution 20160303-020”, with respect to recommendations that have a staffing impact. This item would not have a fiscal impact since it would be grant funded.
Total Budget Increases			**13,006,924**	**525,000**	**-**	**-**	**7.00**	

2. Budget Reductions								
Total Budget Reductions			**-**	**-**	**-**	**-**	**-**	

3. Changes in Revenue								
Total Changes in Revenue			**-**	**-**	**-**	**-**	**-**	**-**

*New or updated item.

Council Concept Menu - Parks

Item	Council Member	Description	General Fund	One-Time Funds	Other Funds	CIP	FTEs	Additional Information
1. Budget Increases								
PK1.01	Renteria	Feasibility Study for development of John Trevino Jr. Metropolitan Park at Morrison Ranch		50,000				Study would determine how the park can be developed so it meets the needs of the community and particularly of the impoverished community and the region
PK1.02	Garza	Pilot progam to explore innovative new partnerships to enhance assets, to attract proactive and more visionary economic development/investment		250,000				District 2 small park sites possible partners: private owners of developed or underdeveloped commercial, MF tracts, ISDs, HACA, Austin Library, etc.
Total Budget Increases			-	**300,000**	-	-	-	-

2. Budget Reductions								
Total Budget Reductions			-	-	-	-	-	-

3. Changes in Revenue								
Total Changes in Revenue			-	-	-	-	-	-

*New or updated item.

Council Concept Menu - Public Safety

Item	Council Member	Description	General Fund	One-Time Funds	Other Funds	CIP	FTEs	Additional Information
1. Budget Increases								
PS1.01	IFC 20160324-009	Build 5 new fire stations				TBD		Funding strategy is currently underway.
PS1.02	IFC 20160609-054	Develop a contract for services with ESD #4	TBD	TBD				AFD is directed to work with Travis County Emergency Services District #4 on the transfer of service provision to the City.
PS1.03	Tovo	Additional year pilot of Homelessness Outreach Street Team	1,300,000					
PS1.04	Casar	Funding for 7 additional DNA analysts and 1 additional supervisor to fully staff the APD Forensic Lab	1,419,000				8.00	
PS1.05	Casar	Expand Homeless Outreach Street Team efforts to homeless camps outside Downtown and West Campus	TBD	TBD				
PS1.06	Adler	Police Equipment	500,000					Additional equipment is needed to further protect Police officers during rifle attacks. Rifle plates and carriers provide more protection in incidences of ambush than the current equipment.
PS1.07	Casar	Funding to process 500 backlog sexual assault examination evidence kits with a private laboratory		500,000				
PS1.08	Casar	Maintain APD walking beat in North Austin hot spots	TBD					

Council Concept Menu - Public Safety

Item	Council Member	Description	General Fund	One-Time Funds	Other Funds	CIP	FTEs	Additional Information
PS1.09	Houston	Code positons to inspect and register residential homes			TBD		2.00	These position are need to inspect and register residential homes that have thus far been 'unregulated.' A Compliance officer will inspect these homes, and a program specialist will process the application to register these homes and complete the process once inspected.
Total Budget Increases			**3,219,000**	**500,000**	**-**	**-**	**10.00**	**-**

2. Budget Reductions

Item	Council Member	Description	General Fund	One-Time Funds	Other Funds	CIP	FTEs	Additional Information
PS2.01	Garza, Adler, Pool, Casar	Reallocate funding from public safety to HHSD						Identify, in consultation with the Austin Police Association, Austin Fire Association, and Austin Travis County EMS Association, funds currently budgeted to public safety departments not exceeding 1% (approx. $6.8 million) which are not related to the salaries or benefits of current employees, and transfer funds from those budget line items to fully fund Council's commitment to Health & Human Services, as well as AISD Parent Support Specialists and the AISD Prime Time Afterschool Program.
Total Budget Reductions			**-**	**-**	**-**	**-**	**-**	**-**

*New or updated item.

Council Concept Menu - Public Safety

Item	Council Member	Description	General Fund	One-Time Funds	Other Funds	CIP	FTEs	Additional Information
3. Changes in Revenue								
Total Changes in Revenue			-	-	-	-	-	-

*New or updated item.

Council Concept Menu - Quality of Life

Item	Council Member	Description	General Fund	One-Time Funds	Other Funds	CIP	FTEs	Additional Information
1. Budget Increases								
QL1.01	Renteria, Garza	Fund a 5-year strategic plan on teen pregnancy prevention in Travis County through the Teen Pregnancy Prevention Task Force		75,000				The Teen Pregnancy Prevention Task Force would fund non-governmental organization to lead a community task force to develop a 5-year strategic plan on teen pregnancy prevention in Travis County. This strategic plan would operationalize the recommendation in the Healthy Youth Partnerships May 2015 report, "The Current State of Teen Pregnancy Prevention" by detailing specific strategies that stakeholders could take to create a plan for teen pregnancy prevention and include budget amounts for the different strategies. The plan would address teen pregnancy for all race and ethnicities. The fund amount would cover staff time, refreshments for lunch and dinner meetings, materials, and strategic plan report preparation.
QL1.02	Renteria, Garza	Mamis Ayudando a Mamis Project of Latina Mami		83,000				The goal of the project is to address increased adolescent motherhood in Austin by providing bilingual mental health services and improving their social network which facilitates access to general social/health services for young and Latina mothers, their babies, and their family support system. Latina Mami will use this data to design a long term, innovative, and culturally appropriate intervention program to address their needs.
QL1.03	Renteria	Fund expansion of the Ballet East Dance Company's ballet folklorica program to Martin Middle School and Metz Recreation Center		20,000				
QL1.04	Renteria	Contract with the Samaritan Center		250,000				Provide Integrative Medicine services for vulnerable populations such as uninsured, under-insured, low income, and veterans and their families.

Council Concept Menu - Quality of Life

Item	Council Member	Description	General Fund	One-Time Funds	Other Funds	CIP	FTEs	Additional Information
QL1.05	Renteria	Contract with Tejano Heritage Celebration		57,000				Coordinate a statewide celebration acknowledging Tejano heritage, education, history, and musical contributions.
QL1.06	Renteria	Contract with Con Mi Madre for group and individual therapy		50,000				Latina adolescents have the highest rates of suicidal ideation and attempt than any other adolescent group, male or female (Youth Risk Behavior Surveillance System, 2015). Not surprisingly, they also report higher rates of depresssion (Cespedes & Huey, 2008). What further complicates this situation is that Latinas/os are less likely to seek professional mental health treatment (Alegria, Caninos, Rios, Vera, et al., 2002). Latinas/os are more likely to use non-traditional or informal methods of treating mental heatlh or emotional problems, if they get help at all.
QL1.07		deleted						
QL1.08	Renteria, Garza	Contract with Pipeline Latinitas		100,000				The funding leverages Latinitas' original digital media and tech curriculum; its existing and growing relationships with career mentors in Austin's tech sector; its reputations as the only bilingual tech education in Austin for over 10 years; and it's role as a resource for technology training and access at schools, libraries, and public housing for 2,500 Hispanic girls and their families annually (25,000 since its origin) to create a definitive pipeline of trained, young Latinas to Austin's tech sector and improve Austin's job diversity.
QL1.09	Renteria	Nuestro Grupo Colloquium on History, Culture, and Society		7,500				The Colloquium would use Austin area colleges and universities to offer the general public regularly scheduled panels with speakers and commentators on topics related to history, culture, and society.

Council Concept Menu - Quality of Life

Item	Council Member	Description	General Fund	One-Time Funds	Other Funds	CIP	FTEs	Additional Information
QL1.10	Renteria, Garza	Tejano Monument Anniversary Celebration		26,000				Provide financial support and permitting for a proposed parade, a musical performance, and a commemorative event to be sponsored by the Austin Tejano Music Coalition on April 08, 2017. These activities are a commemoration of the Tejano Monument at the Capitol grounds.
QL1.11		deleted						
QL1.12	Renteria	Upgrade Red Salmon Arts Computer Environment		10,081				One-time purchase of computer and audiovisual equipment needed to enable greater self sufficiency of the organization's publications program.
QL1.13	Renteria	Contract with Sam's Corner		108,000				The Serie Project is working towards providing a hub for conducting learning opportunities in visual art classes, lessons, fine art exhibits, and lectures in the Montopolis neighborhood venue.
QL1.14	Renteria	A feasibility to study for best practices to consolidate City & AISD's educational services		75,000				Assess the current education programs sponsored and approved by the City to determine how best to consolidate and expand the City's support of AISD.
QL1.15	Renteria	Funding for Fiesta Patrias' annual Dies y Seis and Cinco De Mayo cultural celebrations		30,000				
QL1.16	Renteria	Funding for annual SXSW Crossroads event at the Emma S. Barrientos Mexican American Cultural Center		25,000				
QL1.17	Houston	Allocate $3,874,984 to meet the demand of Asian American Quailty of Life Commission	3,874,984					
QL1.18	Houston	Allocate $3,441,447 to meet the demand of African American Advisory Commission	3,441,447					
QL1.19	Houston	Allocate $7,892,221 to meet the demand of Hispanic Quality of Life Commission	7,892,221					

Council Concept Menu - Quality of Life

Item	Council Member	Description	General Fund	One-Time Funds	Other Funds	CIP	FTEs	Additional Information
QL1.20	Renteria	Provide funding to support Hispanic culture through the efforts of Community Dreams, Inc.		25,000				Community Dreams, Inc. is a 501(c)(3) nonprofit with a goal to support equally all organizations undertaking Dia de los Muertos activities. Dia de los Muertos is a colorful Mexican holiday that unites people from all backgrounds in Austin to celebrate life. Austin currently has no significant Hispanic-themed destination event on its calendar to match the level of ACL Fest, SXSW, etc. Monies will be used for expenses including strategic production, print collateral, media and marketing and publicity.
QL1.21	Garza	Govalle/Johnston Terrace Proposal, La Loma Trail Neighborhood Connectivity		350,000				Funding will facilitate the construction of affordable housing and advance the city's density concerns for the neighborhood planning area, generally in accordance with the city's Neighborhood Plan.
QL1.22	Garza	Dove Springs Community Developers Program	37,500					Program is a leadership and community development initiative of the United Methodist Church. Its purpose is to transform the Dove Springs community into a place of opportunity, growth and health. It trains young leaders to be "agents of change" in their local communities and neighborhoods. They learn skills, methods and techniques for transforming neighborhood. They receive training related to: asset-based community development, facilitative leadership, community service, and project development.
QL1.23	Garza	Montopolis and Del Valle Community Health Assessment		150,000				There is a lack of services in this are and a need to ascertain what health conditions impact these communities. This project will consist of data analysis, stakeholder interviews, and focus groups.
QL1.24	Garza	GO! Austin/VAMOS! Austin Project Phase II: Lighting		500,000				This is PARD IFR #15.
QL1.25	Casar	Funding for Community Engagement Coordinator within APD to focus on Rundberg & Dove Springs areas	TBD				1.00	

Council Concept Menu - Quality of Life

Item	Council Member	Description	General Fund	One-Time Funds	Other Funds	CIP	FTEs	Additional Information
QL1.26*	Adler, Renteria, Pool, Tovo	Funding for Spirit of East Austin	3,000,000					Allocate $1 million each for recommendations made by the Hispanic Quality of Life Commisison, the African-American Quality of Life Commission, and the Asian Quality of Life Commission which are aligned with Spirit of East Austin.
QL1.27	Garza	Contract with Con Mi Madre for group and individual therapy	69,509					Latina adolescents have the highest rates of suicidal ideation and attempt than any other adolescent group, male or female (Youth Risk Behavior Surveillance System, 2015). Not surprisingly, they also report higher rates of depresssion (Cespedes & Huey, 2008). What further complicates this situation is that Latinas/os are less likely to seek professional mental health treatment (Alegria, Caninos, Rios, Vera, et al., 2002). Latinas/os are more likely to use non-traditional or informal methods of treating mental heatlh or emotional problems, if they get help at all.
Total Budget Increases			**15,246,152**	**1,941,581**	**-**	**-**	**1.00**	**-**

2. Budget Reductions								
Total Budget Reductions			**-**	**-**	**-**	**-**	**-**	**-**

3. Changes in Revenue								
Total Changes in Revenue			**-**	**-**	**-**	**-**	**-**	**-**

*New or updated item.

Council Concept Menu - Utilities

Item	Council Member	Description	General Fund	One-Time Funds	Other Funds	CIP	FTEs	Additional Information
1. Budget Increases								
Total Budget Increases			**-**	**-**	**-**	**-**	**-**	**-**
2. Budget Reductions								
UT2.01	Zimmerman	Remove funding for Downtown Austin Alliance from the Convention Center and Austin Water			(150,000)			Convention Center and Austin Water each contribute $75,000 annually to the Downtown PID.
UT2.02	Zimmerman	Eliminate composting			(1,873,337)	(3,009,500)		
UT2.03	Troxclair	Reduce total expenditures for Austin Energy, Austin Water and Austin Resource Recovery so there is no increase to customer bills from FY16 to FY17			TBD			For additional information, see CBQ #116. There would also be a matching reduction to revenue.
UT2.04	Troxclair	Postpone consideration of implementation of ARR's organic's program			(1,873,337)	(3,009,500)		Annual cost provided. May need to be prorated for partial year funding.
UT2.05*	Troxclair	Amend the General Fund transfer calculations for Austin Energy and Austin Water by reducing the multiplier by 1%	(14,200,000)					Currently, the transfer rates are set by Council policy at 12% of the three-year average of gross non-fuel revenue for the electric utility and 8.2% of the three-year average of gross revenue for the water utility. This item would change the percentages to 11% and 7.2% and reduce the transfers by $9 million and $5.2 million, respectively.
Total Budget Reductions			**(14,200,000)**	**-**	**(3,896,674)**	**(6,019,000)**	**-**	**-**
3. Changes in Revenue								

Council Concept Menu - Utilities

Item	Council Member	Description	General Fund	One-Time Funds	Other Funds	CIP	FTEs	Additional Information
UT3.01	Zimmerman	Increase the reclaimed water All Volumes (Unit Cost Per 1,000 Gallons) to cover the costs associated with reclaimed water			TBD			
UT3.02*	Zimmerman	Do not change the Wholesale Monthly Minimum Charge or the Wholesale Volume Unit Charge: All Volumes (Unit Cost Per 1,000 Gallons) for water for North Austin MUD #1, Northtown MUD, Travis Co. WCID #10, Wells Branch MUD.			N/A			In March 2016, Austin Water began billing the 4 petitioners in the wholesale rate appeal at the Public Utility Commission of Texas (PUC) ordered water and wastewater fixed charges and volume rates in accordance with the Commission's January 14, 2016 Order. In addition to setting the petitioner rates, the PUC Order states "the city may not increase water or wastewater rates applicable to the petitioners without prior Commission approval". Consequently, AW has not proposed a water or wastewater rate increase in FY 2017 for the 4 petitioners, with rates remaining at the PUC ordered rates. AW plans to seek PUC approval for new rates for the 4 petitioners after the completion of the our cost of service rate study which is beginning later this summer and will
UT3.03*	Zimmerman	Do not change the Wholesale Monthly Minimum Charge or the Wholesale Volume Unit Charge: All Volumes (Unit Cost Per 1,000 Gallons) for wastewater for North Austin MUD #1, Northtown MUD, Wells Branch MUD			N/A			See note for UT3.02
UT3.04	Troxclair	Provide the same Austin Energy rate discount that is given to independent school districts to charter schools			TBD			

Council Concept Menu - Utilities

Item	Council Member	Description	General Fund	One-Time Funds	Other Funds	CIP	FTEs	Additional Information
Total Changes in Revenue			-	-	-	-	-	-

Council Concept Menu - Other

Item	Council Member	Description	General Fund	One-Time Funds	Other Funds	CIP	FTEs	Additional Information
1. Budget Increases								
OT1.01	IFC 20160616-033	Completing the Jain Lane Capital Improvement Project				4,000,000		Amount updated based on August 3, 2016 memo to Council re: CUIR 1787 - Jain Lane Improvements.
OT1.02	Gallo	Add an Auditor II position to the City Auditor staff	98,834	1,650			1.00	Position will focus on publically available software resource deployment for real-time e documentation of findings, recommendations, implementation and outstanding audit findings.
OT1.03	Zimmerman	For the Transportation and Public Works CIP budget, have at least 5% of the money allocated going to District 6 projects						No cost impact. Allocation/policy issue.
OT1.04	Renteria	Funding to hold Primetime Tejano Honors 2017: Lifetime Achievement Awards cultural event		11,500				Primetime Tejano has played a leading role, for over 24 years, in promoting Tejano music and culture
OT1.05	Houston	Create an Department of Neighborhoods						**There is no cost impact since the funding and FTEs would transfer out of PAZ into a new General Fund department.** The new department would enhance civic participation in planning efforts. 4 positions would be transferred from Planning and Zoning's Neighborhood Assistance Center
OT1.06	Troxclair	For the Transportation and Public Works CIP budget, have at least 5% of the money allocated going to each district						No cost impact. Allocation/policy issue.

Council Concept Menu - Other

Item	Council Member	Description	General Fund	One-Time Funds	Other Funds	CIP	FTEs	Additional Information
OT1.07	IFC 20160421-036, Garza	Funding an extension of Meadow Lake Boulevard				5,500,000		Explore the feasibility of the City building and maintaining the extension of Meadow Lake Boulevard and prepare an item for Council consideration during the FY 2017 budget process; **$1.5 million for design, $4 million for construction, included in 2016 Mobility Bond**
OT1.08	Gallo	Refurbish Old Quarry Library				500,000		The library built in 1973. This item would provide funding to design, rennovate and bring facilities and bathrooms up to ADA compliance; address asbestos issues; and replace all worn-out interior finishes (flooring and walls and millwork), furniture, fixtures (both lighting and plumbing), and other equipment.
OT1.09	Zimmerman	Maintain FY 2017 Dash Board measure goals at FY 2016 goal levels						**This does not have a fiscal impact.** For the following FY2017 Dashboard Measures, keep the FY2017 Goals the same as the FY2016 Goals: Total police response time for emergency and urgent calls; Percent of building inspections performed within 24 hours of request; Percent of lane miles in fair to excellent condition; and Percent of residents "satisfied" or "very satisfied" with traffic flow on major streets.

Council Concept Menu - Other

Item	Council Member	Description	General Fund	One-Time Funds	Other Funds	CIP	FTEs	Additional Information
OT1.10	Troxclair	Fully fund the design and construction of Circle C Metropolitan Dog Park.	55,000			500,000	0.50	The project consists of parking lot, horticulture beds, loop trail, separate area for large and small dogs, fencing, irrigation, new turf, water fountains, benches, shade structures, trash receptacles, signage, and lighting. One Time Costs: $100K for design, engineering and permitting and $400K for construction. On-going costs and position needed for maintenance.
Total Budget Increases			**153,834**	**13,150**	**-**	**10,500,000**	**1.50**	**-**

2. Budget Reductions								
OT2.01	Houston, Gallo	Freeze purchase of new General Fund vehicles for FY2016-17 and amend the current fleet policy to replace vehicles based on condition to replace every five years	-					Exception: public safety vehicles. General Fund vehicles are being funded via debt in FY17. There is not a GF impact.
OT2.02	Houston	Cut 5% of Information Technology from all City of Austin departments across the board	(1,997,183)		(5,158,943)			Except from the reduction any items included in the Zucker report. Costs include: entire CTM Fund requirements ($58.6M); budgets for IT cost centers within non-CTM departments ($29.5M); and budgets for IT-related line items not included in other two categories ($55.0M).

Council Concept Menu - Other

Item	Council Member	Description	General Fund	One-Time Funds	Other Funds	CIP	FTEs	Additional Information
OT2.03	Houston	Cut 20% of marketing/adverstising costs across the board in all City of Austin departments	(74,664)		(972,191)			FY17 Proposed Budget for the Advertising/Publication object code is $5,234,277.
OT2.04	Troxclair	10% reduction in contractuals and commodities for all departments	(25,485,256)		(147,411,118)			Values are based on the Expenditure by Expense Type--Citywide Operating Budget table on page 31, Vol 1 of the Proposed Budget. It excludes debt, reserve and special revenue funds. It also excludes AE's $143.1 million in recoverable expenses.
OT2.05*	Adler	Increase vacancy savings by freezing vacant positions	TBD					Create a freeze on hiring for non-sworn positions that have been vacant for 4 months or longer as of Oct. 1. This freeze would be in effect starting at the beginning of the fiscal year and would have a duration of six months, except where emergency or special exigency exists.
OT2.06	Gallo	Decrease the 6 proposed Fleet FTEs to 3 for 2016-17			(288,977)		(3.00)	The removal of a supervisor and two technicians would prohibit Fleet from adding an extra shift and hamper the department's ability to perform service work in a timely manner for public health and public safety vehicles.

*New or updated item.

Council Concept Menu - Other

Item	Council Member	Description	General Fund	One-Time Funds	Other Funds	CIP	FTEs	Additional Information
OT2.07*	Troxclair	Use HOT revenue for marketing associated expenditures for SXSW and require SXSW to pay the City for all public safety costs	(1,500,000)		1,500,000			Depending on the nature of the costs that are ultimately identified as allowable HOT expenditures, funding would either need to come from the HOT portion that is allocated to Cultural Arts or Tourism and Promotion, as it does not appear that the costs could be defined as related to the operations or debt service of the Convention Center. Currently, the City has an agreement with ACVB that allocates all of the Tourism and Promotion HOT funding to them to use according to the agreement and Council-approved annual budget and marketing plan. The current agreement ends 9/30, and an item is set for the 8/11 Council meeting to approve a new agreement.
OT2.08*	Troxclair	Use HOT revenue for tourism and marketing related expenditures in the Parks Department Operating budget	TBD		TBD			See note on OT2.07
Total Budget Reductions			**(29,057,103)**	**-**	**(152,331,230)**	**-**	**(3.00)**	**-**

3. Changes in Revenue								
OT3.01*	Troxclair	Remove Development Services from the General Fund and convert to enterprise status.						

Council Concept Menu - Other

Item	Council Member	Description	General Fund	One-Time Funds	Other Funds	CIP	FTEs	Additional Information
Total Changes in Revenue			-	-	-	-	-	-

Council Concept Menu - Items Removed from Consideration

Item	Council Member	Description	General Fund	One-Time Funds	Other Funds	CIP	FTEs	Additional Information
1. Budget Increases								
QL1.07	Renteria	Budget update to local non-profit Con Mi Madre	101,618					**Removed by CM**
QL1.11	Renteria	Creation of a Mexican American Museum of Popular Arts		250,000				**Removed by CM** Create a memorandum of understanding with Travis County Commissioners Court including a City of Austin feasibility study as a first-step in incorporating the Palm Building and 4 acre urban park as part of the Waller Creek Conservancy district park, with the Palm Building being used as a Museum of Mexican-American heritage, folk art, and indigenous culture.
Total Budget Increases			**101,618**	**250,000**	**-**	**-**	**-**	**-**

2. Budget Reductions								
Total Budget Reductions			**-**	**-**	**-**	**-**	**-**	**-**

3. Changes in Revenue								
Total Changes in Revenue			**-**	**-**	**-**	**-**	**-**	**-**