

# 2009-2010 BUDGET

City Of Austin  
Budget Adoption

September 14, 2009

2009-2010  
BUDGET

## Item I: Tax Rate Public Hearing

**Conduct a Public Hearing on the Proposed Property (ad valorem) Tax Rate for Fiscal Year 2009-10.**

## Item 2: Operating Budget

### Operating Budget Amendments

#### General Fund Revenue

1. Property Tax – Increase property tax revenue in the amount of \$643,678 to reflect the certified tax roll and the adoption of a tax rate of 42.09 cents per \$100 valuation.
2. Transfers In – Increase transfers in from Austin Energy in the amount of \$1,000,000 to reflect updated current year estimates in revenue.

Total General Fund Revenue:     \$1,643,678

## Item 2: Operating Budget cont.

### Operating Budget Amendments

3. General Fund Expenditures – Amend the Proposed Budget by increasing appropriations in the individual General Fund Departments to reinstate the Service Incentive Pay (SIP) program in the amount of \$1,643,678.

## Item 2: Operating Budget cont.

### Operating Budget Amendments

4. Austin Energy – Amend the Proposed Budget by reducing other revenue in the amount of \$5,200,000 to reflect the postponement of a new Transmission Rider to recover increasing state-wide transmission grid costs to FY 2011.
5. Austin Energy – Amend the Proposed Budget by increasing transfers out to the General Fund in the amount of \$1,000,000 to reflect updated current year estimates in revenue.

## Item 2: Operating Budget cont.

### Operating Budget Amendments

6. Solid Waste Services – Amend the Proposed Budget of the Solid Waste Services Fund by decreasing revenue in the amount of \$1,142,977. The reduced revenue reflects a change in proposed fees.

## Item 2: Operating Budget cont.

### Operating Budget Amendments

7. Grants – Amend the FY 2010 Proposed Budget of the Emergency Medical Services Special Revenue Fund by decreasing appropriations in the amount of \$80,000 for the Rapid Anticonvulsant Medications Prior to Arrival Trial (RAMPART) Grant Program.
8. Grants – Amend the FY 2010 Proposed Budget of the Health and Human Services Special Revenue Fund by decreasing appropriations in the amount of \$25,000 for the Health and Wellness Program grant.

## Item 2: Operating Budget cont.

### Operating Budget Amendments

9. Grants – Amend the FY 2010 Proposed Budget of the Health and Human Services Special Revenue Fund by increasing appropriations in the amount of \$128,000 for the Community Services Block Grant (CSBG).
10. Grants – Amend the FY 2010 Proposed Budget of the Health and Human Services Special Revenue Fund by increasing appropriations in the amount of \$4,000 for the HIV Prevention grant.

## Item 2: Operating Budget cont.

### Operating Budget Amendments

11. Grants – Amend the FY 2010 Proposed Budget of the Health and Human Services Special Revenue Fund by increasing appropriations in the amount of \$1,000 for the Women, Infants and Children-Special Supplemental Nutrition Program (WIC) grant.

## Item 2: Operating Budget cont.

### Operating Budget Amendments

12. Grants – Amend the FY 2010 Proposed Budget of the Health and Human Services Special Revenue Fund by increasing appropriations in the amount of \$821,000 and adding 6.0 full-time equivalent positions for the Texas Department of State Health Services, Community Preparedness Section grant.

## Item 2: Operating Budget cont.

### Operating Budget Amendments

13. Grants – Amend the FY 2010 Proposed Budget of the Health and Human Services Special Revenue Fund by increasing appropriations in the amount of \$13,000 for the Ryan White Part A - Minority AIDS Initiative (MAI) and adding 1.0 full time equivalent.
14. Grants – Amend the FY 2010 Proposed Budget of the Library Special Revenue Fund by increasing appropriations in the amount of \$50,000 for the Loan Star Libraries grant.

## Item 3: Capital Budget

### Capital Budget Amendments

1. Neighborhood Housing – Amend the FY 2010 Proposed Capital Budget of the Neighborhood Housing and Community Development Department by increasing appropriations in the amount of \$8,500,000 for affordable housing.

## Item 4: Fines, Fees and Other Charges

### Fines, Fees and Other Charges Amendments.

1. Amend the Proposed Solid Waste Services fees in the following manner:
  - a. Residential anti-litter fee will remain the same as in FY 2009 at \$5.00; this is a reduction from the proposed amount of \$5.20.
  - b. Commercial anti-litter fee will remain the same as in FY 2009 at \$7.50; this is a reduction from the proposed amount of \$7.80.
  - c. Commercial in the central business district and all residential base charges will remain the same as in FY 2009 at \$8.75; this is a reduction from the proposed amount of \$9.10.
  - d. 90-gallon trash container for residential and commercial customers is amended to be \$17.15, a reduction from the proposed amount of \$18.20, and an increase from the FY 2009 amount of \$16.50.

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## Item 4: Fines, Fees and Other Charges cont.

### Fines, Fees and Other Charges Amendments.

2. Amend the Proposed Electric Rate Schedule by removing the Transmission Service Adjustment Rider.

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## Item 5: Ratify Property Tax

**Ratify the Property Tax increase reflected in the budget for Fiscal Year 2009-10.**

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## Item 6: Civil Service - Fire

**Approve an ordinance authorizing classifications in the Fire Department.**

Approve first / second / third reading of an ordinance to establish classifications and positions in the classified service of the Austin Fire Department and repeal Ordinance No. 20090611-016.

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## Item 7: Civil Service - Police

### Approve an ordinance authorizing classifications in the Police Department.

Approve first / second / third reading of an ordinance to establish classifications and positions in the classified service of the Austin Police Department eliminating and creating certain positions and repealing Ordinance No. 20090618-023.

## Item 8: Reimbursement Resolution – G. O. Debt

### G.O. Debt

Approve a resolution declaring the City of Austin's official intent to reimburse: \$112,427,000 in General Obligation Public Improvement Bonds; \$7,700,000 in Certificates of Obligation; and \$1,100,000 in Contractual Obligations.

## **Item 9: Reimbursement Resolution – Austin Energy**

### **Austin Energy**

Approve a resolution declaring the City of Austin's official intent to reimburse itself from the proceeds of tax-exempt obligations in an aggregate maximum principal amount of \$171,000,000 for expenditures related to the acquisition and construction of electric utility capital improvement projects.

## **Item 10: Reimbursement Resolution – Austin Water**

### **Water Utility**

Approve a resolution declaring the City of Austin's official intent to reimburse itself from the proceeds of tax-exempt obligations to be issued through October 2010 for acquisition and construction costs in an aggregate maximum principal amount of \$250,000,000 related to Fiscal Year 2009-10 Austin Water Utility Capital Improvement Projects.

## Item 11: ACVB Marketing Plan

### ACVB Marketing Plan

Approve a resolution adopting the Austin Convention and Visitors Bureau (ACVB) 2009-10 Marketing Plan and proposed budget in the amount of \$9,012,429 and set the contract payment from the City of Austin to ACVB in an amount not to exceed \$6,969,914 for Fiscal Year 2009-10.

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## Item 12: Cultural Arts Contracts

### Cultural Arts Contracts

Approve a resolution awarding contracts for Cultural Arts Services for the Fiscal Year 2009-10. Funding in the amount of \$5,293,941 is available in the Fiscal Year 2009-10 Proposed Budget for the Cultural Arts Fund for cultural arts contracts; \$35,000 is expected in the Fiscal Year 2009-10 Texas Commission on the Arts Subgranting Program grant for a total of \$5,328,941.

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