

Late Backup

Budget Amendment to Decrease Health Insurance

Department	Reduction Amount
Animal Services	19,940
Emergency Medical Services	112,358
Fire	244,971
Health & Human Services	43,202
Library	76,880
Municipal Court	34,656
Parks and Recreation	119,486
Planning & Development Review	69,630
Police	477,545
General Fund	1,198,668
Mayor and Council	6,330
Real Estate Services	7,174
Management Services	16,507
Governmental Relations	1,055
City Clerk	4,326
Law	18,568
Human Resources	21,100
Communications and Public Information	4,642
Contract Management	9,284
City Auditor	5,486
Financial Services	39,352
Building Services	32,779
Small and Minority Business Resources	5,697
Support Services	172,300
Austin Convention Center	50,430
Austin Energy	350,049
Austin Resource Recovery	86,088
Austin Transportation-Parking Management	10,023
Austin Transportation-Transportation Fund	25,953
Austin Water Utility	230,855
Airport	74,061
Child Safety	1,477
Code Compliance	19,201
Communications & Technology Management	45,787
Combined Transportation, Emergency and Communications Center	9,073
Economic Development	9,917
Fleet	42,200
Juvenile Case Manager Fund	1,899
Neighborhood Housing & Community Development	4,853
PARD-Golf	6,963
Public Works-Capital Projects Management	40,723
Public Works-Transportation Fund	55,704
Traffic Safety Fund	422
Watershed Protection	54,279
Wireless Communications	8,440
Total	2,499,365

Budget Amendment to Fund Employee Leave Bank

Department	Amount
Animal Services	(1,235)
Emergency Medical Services	(963)
Fire	(1,849)
Health & Human Services	(2,648)
Library	(4,572)
Municipal Court	(2,143)
Parks and Recreation	(7,587)
Planning & Development Review	(4,642)
Police	(8,330)
General Fund	(33,969)
Mayor and Council	(388)
Real Estate Services	(453)
Management Services	(1,193)
Governmental Relations	(65)
City Clerk	(297)
Law	(1,177)
Human Resources	(1,345)
Communications and Public Information	(310)
Contract Management	(582)
City Auditor	(336)
Financial Services	(2,450)
Building Services	(2,048)
Small and Minority Business Resources	(375)
Support Services	(11,019)
Airport	(4,681)
Austin Energy	(21,629)
Austin Resource Recovery	(5,366)
Austin Transportation-Parking Management	(666)
Austin Transportation-Transportation Fund	(1,681)
Austin Water Utility	(14,964)
Child Safety	0
Code Compliance	(1,513)
Convention Center	(3,239)
Combined Transportation, Emergency and Communications Center	(595)
Communications and Technology Management	(2,858)
Economic Development	(685)
Fleet	(2,651)
Juvenile Case Manager Fund	0
Neighborhood Housing & Community Development	(310)
Parks and Recreation-Golf	(491)
Public Works-Capital Projects Management	(2,599)
Public Works-Transportation Fund	(4,047)
Traffic Safety Fund	0
Watershed Protection	(3,527)
Wireless Communications	(517)
Total	(117,007)

**Budget Amendment to Increase
Vacancy Savings by 1%**

Department	Additional VS
Parks and Recreation	379,486
Planning and Development Review	275,216
Animal Services	49,936
Library	206,153
Health and Human Service	164,136
Municipal Court	105,560
General Fund	1,180,487
Building Services	85,669
CPIO	21,150
Contract Management	40,362
FSD	164,176
Government Relations	6,366
HRD	88,935
Law	91,546
Management Services	101,832
Real Estate Services	29,416
SMBR	24,082
Support Services	653,534
Airport	269,627
Austin Energy	1,590,920
Austin Resource Recovery	265,978
Austin Transportation-Parking Management	27,241
Austin Transportation-Transportation Fund	93,533
Austin Water Utility	894,761
Code Compliance	93,518
Communications and Technology Management	294,304
Convention Center	177,971
Economic Development	49,035
Fleet	136,878
Neighborhood Housing and Community Development	19,570
Public Works-Capital Projects Management	195,813
Public Works-Transportation Fund	215,925
Watershed	240,890
Total	6,399,985

2014 Wage Adjustment Options

	Current Proposed Budget 1.5%	Option 1 \$842 for all employees in lieu of 1.5%	Option 2 \$570 for all employees in addition to 1.5%	Option 3 \$750 for all employees in addition to 1.5%	Option 4 \$750 for all employees on April 2014 in addition to 1.5%
General Fund					
Municipal Court	135,173	26,697	\$109,937	\$144,183	\$72,092
PADR	345,029	(15,999)	\$228,306	\$292,136	\$146,068
Fire - Civilian	92,610	(11,146)	\$55,148	\$72,563	\$36,281
Library	282,665	86,039	\$250,672	\$328,418	\$164,209
PARD	405,231	136,451	\$366,697	\$482,496	\$241,248
Police - Civilian	426,479	97,747	\$361,162	\$466,947	\$233,473
Health	210,236	(2,874)	\$140,376	\$186,590	\$93,295
Animal Services	61,718	30,855	\$62,668	\$82,458	\$41,229
EMS - Civilian	81,184	(6,068)	\$50,851	\$66,909	\$33,454
General Fund	2,040,324	341,702	\$1,625,817	\$2,122,700	\$1,061,350
Mayor & Council	29,329	1,352	\$20,770	\$27,329	\$13,664
Government Relations	6,389	(2,157)	\$2,865	\$3,770	\$1,885
Real Estate	34,772	(5,149)	\$20,054	\$26,387	\$13,193
Management Services	127,262	(39,979)	\$59,087	\$77,746	\$38,873
City Clerk	19,022	1,080	\$13,608	\$17,905	\$8,953
Law	117,182	(31,486)	\$58,013	\$76,332	\$38,166
HRD	117,348	(18,956)	\$66,607	\$87,641	\$43,820
CPI	24,894	(3,734)	\$14,324	\$18,848	\$9,424
Contract Management	52,769	(10,450)	\$28,648	\$37,695	\$18,848
Audit	29,063	(6,846)	\$15,040	\$19,790	\$9,895
FSD	208,869	(32,188)	\$119,606	\$157,377	\$78,688
Building Services	109,134	42,156	\$102,417	\$134,760	\$67,380
SMBR	30,576	(4,126)	\$17,905	\$23,559	\$11,780
Support Services	906,609	(110,484)	\$538,944	\$709,137	\$354,569
Austin Energy	1,918,815	(341,377)	\$1,067,862	\$1,405,081	\$702,541
Economic Development	60,795	(13,186)	\$32,229	\$42,407	\$21,203
Austin Water	1,003,867	35,591	\$703,671	\$925,883	\$462,942
Resource Recovery	327,278	82,157	\$277,171	\$364,699	\$182,350
Convention Center	199,414	38,630	\$161,146	\$212,977	\$106,488
Aviation	312,200	35,873	\$235,631	\$310,041	\$155,021
PARD - Golf	26,874	5,923	\$22,202	\$29,214	\$14,607
Watershed - Drainage	280,040	(17,662)	\$177,619	\$233,709	\$116,855
Trans Fund Trans Dept	109,663	3,540	\$76,634	\$100,834	\$50,417
PW - Transportation	207,897	48,132	\$173,322	\$228,055	\$114,027
CTM	281,962	(69,310)	\$143,957	\$189,417	\$94,709
Wireless	43,648	(2,387)	\$27,932	\$36,753	\$18,376
Fleet	160,264	17,476	\$120,278	\$158,319	\$79,160
PW - CPM	247,084	(55,591)	\$129,633	\$170,570	\$85,285
CTECC	46,341	(7,196)	\$26,500	\$34,868	\$17,434
Parking Fund	29,860	16,690	\$31,513	\$41,465	\$20,732
Housing	25,340	(2,065)	\$15,757	\$20,732	\$10,366
Code Compliance	76,335	(7,567)	\$46,553	\$61,254	\$30,627
PW - Child Safety	6,136	1,270	\$5,013	\$6,597	\$3,298
Juvenile Case Manager	5,191	2,215	\$5,013	\$6,597	\$3,298
Traffic Safety Fund	595	463	\$716	\$942	\$471
Enterprise & Other	5,369,601	(228,382)	\$3,480,354	\$4,580,414	\$2,290,207
Total	8,316,535	2,836	\$5,645,115	\$7,412,251	\$3,706,125

Option 1 - \$842 added to base wage for all employees in lieu of 1.5% base wage increase

Option 2 - \$570 added to base wage for all employees, amount based on 1.5% of the average of the lower half of the median wage of \$49,962

Option 3 - \$750 added to base wage for all employees, amount based on 1.5% of the median wage of \$49,962

Option 4 - \$750 added to base wage for all employees on April 2014 and 1.5% base wage beginning on October 2013