

Concept Menu for the FY 2015-16 Proposed Budget

Item #	Sponsor	Item from Council	CIP	OneTime Funds	General Fund	Other Funds	FTEs	Date Added	Cosponsor 1	Cosponsor 2	Cosponsor 3
1. Budget Increases											
1.01	IFC 20140410031	Increase tax exemption for seniors over 65 and disabled			TBD			n/a	n/a	n/a	n/a
1.02	IFC 20141016035	Establish new living wage of \$13.03/hour for temporary employees			1,211,597	507,360		n/a	n/a	n/a	n/a
1.03	IFC 20141211114	Annual increase to existing social services contracts			6,700,000			n/a	n/a	n/a	n/a
1.04	IFC 20150618084	Funding to advance progress for establishing a sobriety center			100,000			n/a	n/a	n/a	n/a
1.05	IFC 20150226036	Providing health insurance to all temporary and contract workers regardless of length of employment			1,536,105	826,677		n/a	n/a	n/a	n/a
1.06	Kitchen	Provide health insurance for all full time and part time temporary workers who have worked for the City over 12 months			TBD	TBD		8/12/2015	n/a	n/a	n/a
1.07	Kitchen	ALTERNATIVE: Provide health insurance for all full time and part time temporary workers who have worked for the City over 6 months			891,594	382,112		8/12/2015	n/a	n/a	n/a
1.08	Kitchen	ALTERNATIVE: Provide a stipend to all full time and temporary workers who have worked for the City over 6 months in an amount that results in the employee's cost of insurance to be capped at \$75/month			TBD	TBD		8/12/2015	n/a	n/a	n/a
1.09	Tovo	AISD: Continued funding of Parent Support Specialist			684,000			8/10/2015	Kitchen	n/a	n/a
1.10	Tovo	AISD: Continued funding of Prime Time Afterschool programs			400,000			8/10/2015	n/a	n/a	n/a
1.11	Adler	Create an Office of Equity as the City Manager believes such a concept would be best executed						8/20/2015	Houston	n/a	n/a
1.12	Houston	Fully fund African American Resource Advisory Commission recommendation 20140430-004 to develop programs to improve quality of life of African Americans in Austin--Arts, Culture & Entertainment			2,185,000			8/11/2015	n/a	n/a	n/a
1.13	Houston	Fully fund African American Resource Advisory Commission recommendation 20140430-004 to develop programs to improve quality of life of African Americans in Austin--Business & Economic Development			2,500,000			8/11/2015	n/a	n/a	n/a
1.14	Houston	Fully fund African American Resource Advisory Commission recommendation 20140430-004 to develop programs to improve quality of life of African Americans in Austin--Employment & Education			1,959,000			8/11/2015	n/a	n/a	n/a
1.15	Houston	Fully fund African American Resource Advisory Commission recommendation 20140430-004 to develop programs to improve quality of life of African Americans in Austin--Health			2,500,000			8/11/2015	n/a	n/a	n/a
1.16	Houston	Fully fund African American Resource Advisory Commission recommendation 20140430-004 to develop programs to improve quality of life of African Americans in Austin--Neighborhood Sustainability			2,500,000			8/11/2015	n/a	n/a	n/a

Concept Menu for the FY 2015-16 Proposed Budget

Item #	Sponsor	Item from Council	CIP	OneTime Funds	General Fund	Other Funds	FTEs	Date Added	Cosponsor 1	Cosponsor 2	Cosponsor 3
1.17	Houston	Fully fund African American Resource Advisory Commission recommendation 20140430-004 to develop programs to improve quality of life of African Americans in Austin--Police & Safety			2,500,000			8/11/2015	n/a	n/a	n/a
1.18	Houston	Fund the preservation of the African American Cultural Heritage District & the African American Quality of Life Initiative per African American Resource Advisory Commission recommendation 20131118-002			TBD			8/11/2015	n/a	n/a	n/a
1.19	Houston	Fund the ACVB for African American Cultural Heritage District			66,000	234,000		8/11/2015	n/a	n/a	n/a
1.20	Houston	Increase funding for African American Youth Harvest Foundation per African American Resource Advisory Commission recommendation 20130605-005			100,000			8/11/2015	n/a	n/a	n/a
1.21	Houston	Provide funding for Minorities for Equality in Employment, Education, Liberty, and Justice, Inc. per African American Resource Advisory Commission recommendation 20130807-007			441,000			8/11/2015	n/a	n/a	n/a
1.22	Houston	Support Charles 'Nook' Byrd's 'Jump on It Teen Night' activities			15,000			8/11/2015	n/a	n/a	n/a
1.23	Houston	Implement part of the Colony Park master plan	TBD					8/11/2015	n/a	n/a	n/a
1.24	Garza	Convert EMS to a 42 hour work week		52,500	1,622,615		15.00	8/12/2015	Pool	n/a	n/a
1.25	Garza	Support HHS Committee's recommendation to fund public health programs aimed at decreasing health inequities			1,050,000		1.00	8/12/2015	Houston	Kitchen	n/a
1.26	Gallo	Increase the Neighborhood Partnering Program by 1% using funding generated by 2.7	TBD					8/18/2015	Troxclair	n/a	n/a
1.27	Troxclair	Increase funding for 2 FTEs and \$30,000 for the Music Office to respond to the Austin Music Census			34,500	115,500	2.00	8/18/2015	Gallo	n/a	n/a
1.28	Troxclair	Provide funding to rent space and staff the Shady Hollow Fire Station		900,000	630,643		16.00	8/18/2015	Gallo	n/a	n/a
1.29	Pool	Add \$400,000 for a grant program administered by Health and Human Services, with collaboration by the Office of Sustainability in underserved areas—including zip codes 78744 and 78745—to incentivize and help local retail food stores offer healthy food options and to engage with local communities to develop support for healthy food options			184,000	216,000		8/19/2015	Kitchen	n/a	n/a
1.30	Tovo	\$350,000 for additional funds for Capital IDEA for workforce development programs targeting living wage jobs			350,000			8/19/2015	Garza	n/a	n/a
1.31	Garza	Add additional staff for the Dove Springs Recreation Center			TBD		4.00	8/20/2015	Renteria	n/a	n/a
1.32	Casar	Enroll Customer Assistance Program Waiting List				TBD		8/20/2015	Kitchen	n/a	n/a
1.33	Renteria	Continued funding for a feasibility study and additional funding for programming for the Serie Project			55,000			8/20/2015	Garza	Casar	n/a
1.34	Renteria	Designate and officially name the 5th St. Mexican American Heritage Corridor through signage and promotion on official City information sites				375,000		8/20/2015	Garza	Casar	n/a
1.35	Renteria	Provide funding for marketing for Austin Dia de los Muertos			25,000			8/20/2015	Garza	Casar	n/a

Concept Menu for the FY 2015-16 Proposed Budget

Item #	Sponsor	Item from Council	CIP	OneTime Funds	General Fund	Other Funds	FTEs	Date Added	Cosponsor 1	Cosponsor 2	Cosponsor 3
1.36	Renteria	Addition of a Community Outreach Specialist for the ESB-MACC			70,000		1.00	8/20/2015	Garza	Casar	n/a
1.37	Renteria	Funding for outreach, education, and enrollment services for the increased enrollment of the City's uninsured population			300,000			8/20/2015	Garza	Casar	n/a
1.38	Renteria	Funding for the increased support of the Rundberg community's efforts to minimize health issues			175,000			8/20/2015	Garza	Casar	n/a
1.39	Renteria	Allocate 1.2 million dollars to develop Lot 64 on Rainey Street for ESB-MACC development	1,200,000					8/20/2015	Garza	Casar	n/a
1.40	Renteria	Provide funding to update the City of Austin's website to be completely bilingual and mobile optimized		TBD				8/20/2015	Garza	Casar	n/a
1.41	Renteria	Creation of a Hispanic/Latino Leadership Program at the ESB-MACC			168,560			8/20/2015	Garza	Casar	n/a
1.42	Renteria	Include in contracts with non-profits and businesses summer jobs/paid internship placement for youth and target low-income youth for professional and career-oriented employment				34,178	0.25	8/20/2015	Garza	Casar	n/a
1.43	Renteria	Create a Hispanic/Latino Economic Development Corporation			40,250	134,750		8/20/2015	Garza	Casar	n/a
1.44	Renteria	Create a Latino Chronic Care Initiative in the HHSD			1,500,000			8/20/2015	Garza	Casar	n/a
1.45	Renteria	Provide funding for libraries and neighborhood centers in low-income neighborhoods, as identified by the City demographer, to include technology equipment and training			TBD			8/20/2015	Garza	Casar	n/a
1.45	Renteria	Create a City of Austin Diversity Office				305,000		8/20/2015	Garza	Casar	n/a
1.46	Renteria	Include an Advisory Commission to the joint committee of the City of Austin, the AISD Board of Trustees, and the Travis County Commissioners Court			78,560			8/20/2015	Garza	Casar	n/a
1.47	Adler	Create an Office of Equity as the City Manager believes such a concept would be best executed			TBD		TBD	8/20/2015	Houston	n/a	n/a
1.48	Houston	Purchase and use body cameras on APD officers		3,218,284	3,805,000		2.00	8/20/2015	Renteria	n/a	n/a
1.49	Pool	Implement local park teams' site plans in 78744 and 78745	11,600,000					8/20/2015	Garza	n/a	n/a
1.50	Pool	Expand the Summer Playgrounds Program to 20 parks in underserved areas.			200,000			8/20/2015	Garza	n/a	n/a
1.51	Pool	Fund internship opportunities at the Aviation Department for underserved high school students over 14				350,000		8/20/2015	n/a	n/a	n/a
1.52	Pool	Fund internship opportunities at the Convention Center for underserved high school students over 14				200,000		8/20/2015	n/a	n/a	n/a
1.53	Pool	Continue the expanded library days and hours that Council approved in last year's budget			750,000		TBD	8/20/2015	n/a	n/a	n/a
1.54	Pool	Increase in the Library's materials expenditures			400,000			8/20/2015	n/a	n/a	n/a
1.55	Kitchen	Increase budget for EMS Community Health Paramedic Program sufficient to provide services to additional EMS patients and achieve greater savings			TBD		TBD	8/20/2015	Pool	n/a	n/a
1.56	Casar	One time funding for master planning and phase one improvements for the Georgian Acres Neighborhood Park		TBD				8/20/2015	Pool	n/a	n/a
1.57	Garza	Continue programming and services during closure of Southeast Branch Library		TBD	TBD			8/20/2015	Pool	Tovo	n/a

Concept Menu for the FY 2015-16 Proposed Budget

Item #	Sponsor	Item from Council	CIP	OneTime Funds	General Fund	Other Funds	FTEs	Date Added	Cosponsor 1	Cosponsor 2	Cosponsor 3
1.58	Garza	Expand Teen Pregnancy Prevention efforts						8/20/2015	Casar	Kitchen	Pool
1.59	Zimmerman	Park improvements for district 6 parks		TBD				8/19/2015	Pool	n/a	n/a
Total Budget Increases			12,800,000	4,170,784	37,728,424	3,680,577	41.25				
2. Budget Reductions											
2.01	Zimmerman	Cut Chapter 380 corporate subsidies by 50%			(6,800,000)			8/10/2015	n/a	n/a	n/a
2.02	Adler	Implement a 1.5%/1.5% structured pay increase in lieu of a flat 3% as documented in Council Budget Question 156			(1,152,792)	(3,589,414)		8/10/2015	n/a	n/a	n/a
2.03	Zimmerman	Implement a tiered pay increase in lieu of a flat 3% related to CBQ 206			(1,346,060)	(5,734,482)		8/10/2015	n/a	n/a	n/a
2.04	Adler	Debt fund select capital items as documented in Council Budget Question 160		(9,901,570)	(735,577)	(2,273,835)		8/10/2015	n/a	n/a	n/a
2.05	Adler	Delay implementation of the civilian market analysis 1 month as documented in Council Budget Question 158			(348,401)	(550,563)		8/10/2015	n/a	n/a	n/a
2.06	Gallo	20% reduction in the budget for travel, training, mileage reimbursement, printing, binding, food and beverage, subscriptions, memberships, hardware, software, minor equipment and supplies as reported in Council Budget Question 81			(2,799,764)	(665,664)		8/18/2015	Troxclair	n/a	n/a
2.07	Gallo	Reduce Art in Public Places allocation from 2% to 1% (relates to 1.26)	TBD					8/18/2015	Troxclair	n/a	n/a
2.08	Gallo	Eliminate all Advertising/Marketing positions in each COA department			TBD	TBD		8/18/2015	Troxclair	n/a	n/a
2.09	Gallo	Eliminate Austin Energy support for community events related to CBQ 173				(1,053,699)		8/18/2015	Troxclair	n/a	n/a
2.10	Zimmerman	Remove funding for Chambers of Commerce from the Economic Development Department			(236,843)	(792,907)		8/19/2015	Troxclair	n/a	n/a
2.11	Zimmerman	Remove funding for Downtown Austin Alliance from the Convention Center and Austin Water				(150,000)		8/19/2015	Troxclair	n/a	n/a
2.12	Zimmerman	For non-sworn fulltime employees, convert the existing Service Incentive Pay into a Merit Bonus Pay program and cap the Merit Bonus Pay at 1% of total base wages			(456,808)	(756,363)		8/19/2015	Troxclair	n/a	n/a
2.13	Troxclair	Maintain 12% savings in the Budget Stabilization Reserve Funds and apply excess savings to lower tax rate (to be calculated after receipt of certified tax roll). Related to 3.7		(9,739,955)				8/18/2015	Gallo	n/a	n/a
2.14	Troxclair	Eliminate Austin Energy, Austin Water and Austin Resource Recovery support for the Economic Development Department and lower utility bills. Related to 3.8				(11,060,872)		8/18/2015	Gallo	n/a	n/a
2.15	Troxclair	Reduce Austin Energy general marketing budget related to CBQ 173				(2,653,567)		8/18/2015	Gallo	n/a	n/a
2.16	Troxclair	Limit additional proposed FTEs positions for Austin Resource Recovery to 2 positions						8/18/2015	Gallo	n/a	n/a

Concept Menu for the FY 2015-16 Proposed Budget

Item #	Sponsor	Item from Council	CIP	OneTime Funds	General Fund	Other Funds	FTEs	Date Added	Cosponsor 1	Cosponsor 2	Cosponsor 3
2.17	Troxclair	Adapt organics program and associated program fees as an elective, opt-in program. Related to 3.9				TBD		8/18/2015	Gallo	n/a	n/a
2.18	Troxclair	Limit additional proposed police FTEs to 53 new positions		TBD	TBD			8/18/2015	Gallo	Houston	n/a
2.19	Troxclair	Limit Austin Water transfer to General Fund to same level as last fiscal year. Related to 3.12				(2,037,845)		8/18/2015	Gallo	n/a	n/a
2.20	Troxclair	Reduce budget for residential and commercial solar rebate programs in accordance with decrease in incentive amount				(717,039)		8/18/2015	Gallo	n/a	n/a
2.21	Troxclair	Decrease budget for the Austin New Years Eve Event as recommended by Economic Department in the Potential Service Reductions and Revenue Enhancements Report			(3,450)	(11,550)		8/18/2015	Gallo	n/a	n/a
2.22	Troxclair	Maintain funding for Austin-San Antonio Corridor Membership at FY15 amount			(50,000)			8/18/2015	Gallo	n/a	n/a
2.23	Troxclair	Structure wage increases for non-sworn full-time employees in a way that would save at least \$6 million			TBD	TBD		8/18/2015	Gallo	n/a	n/a
2.24	Houston	Remove funding of \$95,000 for an executive director for the Zilker Botanical Gardens Conservancy			(95,000)			8/19/2015	Garza	n/a	n/a
2.25	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)		(1.00)	8/19/2015	Troxclair	n/a	n/a
2.26	Gallo	Reduce employer pension contribution from 18% to 15% for Employee Retirement System			(5,154,489)	(12,853,303)		8/18/2015	Troxclair	n/a	n/a
Total Budget Reductions			-	(19,641,525)	(19,312,012)	(44,901,103)	(1.00)				
3. Changes in Revenue											
3.01	Adler	Lower the tax rate to .4808			TBD			8/10/2015	n/a	n/a	n/a
3.02	Adler	Lower the tax rate sufficient to lower the City of Austin tax bill for the median homeowner			TBD			8/10/2015	n/a	n/a	n/a
3.03	Tovo	Increase Development Services fee to 100% of cost of service as documented in Council Budget Question 97			1,386,186			8/10/2015	n/a	n/a	n/a
3.04	Houston	Reinstate Temporary Food Permit fees to FY15 Approved level			404,430			8/10/2015	n/a	n/a	n/a
3.05	Gallo	Implement the proposed Senior Tax Freeze Resolution			TBD			8/18/2015	Troxclair	n/a	n/a
3.06	Gallo	Increase Senior Homestead Flat Exemption to levels comparable to 2005 property valuations			TBD			8/18/2015	Troxclair	n/a	n/a
3.07	Troxclair	Maintain 12% savings in the Budget Stabilization Reserve Funds and apply excess savings to lower tax rate (to be calculated after receipt of certified tax roll). Related to 2.13			(9,739,955)			8/18/2015	Gallo	n/a	n/a
3.08	Troxclair	Eliminate Austin Energy, Austin Water and Austin Resource Recovery support for the Economic Development Department and lower utility bills. Related to 2.14				(11,060,872)		8/18/2015	Gallo	n/a	n/a
3.09	Troxclair	Adapt organics program and associated program fees as an elective, opt-in program. Related to 2.17				TBD		8/18/2015	Gallo	n/a	n/a

Concept Menu for the FY 2015-16 Proposed Budget

Item #	Sponsor	Item from Council	CIP	OneTime Funds	General Fund	Other Funds	FTEs	Date Added	Cosponsor 1	Cosponsor 2	Cosponsor 3
3.10	Troxclair	Do not increase any fees for Austin Resource Recovery from FY15 amounts				TBD		8/18/2015	Gallo	n/a	n/a
3.11	Troxclair	Transfer 2% of the Convention Center revenue to the General Fund to the lower the tax rate.			1,859,254	(1,859,254)		8/18/2015	Gallo	n/a	n/a
3.12	Troxclair	Limit Austin Water transfer to General Fund to same level as last fiscal year. Related to 2.19			(2,037,845)			8/18/2015	Gallo	n/a	n/a
3.13	Troxclair	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 they paid last year				TBD		8/18/2015	Gallo	n/a	n/a
3.14	Garza	Project the remaining three months of FY 14-15 at 6% sales growth for determining the balance of the Budget Stabilization Reserve Fund		161,408				8/21/2015	Tovo	Troxclair	Pool
3.15	Garza	ALTERNATIVE: Project the remaining three months of FY 14-15 at 7% sales growth for determining the balance of the Budget Stabilization Reserve Fund		382,297				8/21/2015	Tovo	Troxclair	Pool
Total Changes in Revenue			-	543,705	(8,127,930)	(12,920,126)	-				