

Full Concept Menu Rollup

1. Budget Increases					
Item	CIP	OneTime Funds	General Fund	Other Funds	FTEs
Employee	\$ -	\$ -	\$ 5,352,782	\$ 4,127,990	-
Parks, Library, Open Spaces	\$ 17,695,000	\$ 7,779,000	\$ 2,469,734	\$ -	28.00
Fees	\$ -	\$ -	\$ -	\$ -	-
Public Safety	\$ 2,425,644	\$ 3,427,730	\$ 4,474,901	\$ 300,000	3.00
Utilities	\$ -	\$ -	\$ -	\$ 492,736	-
Financial Policy	\$ -	\$ -	\$ 2,093,966	\$ 3,820	-
Quality of Life	\$ -	\$ 950,000	\$ 17,414,090	\$ 857,928	6.25
Economic Development	\$ 250,000	\$ 650,000	\$ 406,408	\$ 188,842	2.00
Health and Human Services	\$ -	\$ 350,000	\$ 10,771,959	\$ 218,299	37.00
Budget Increases	\$ 20,370,644	\$ 13,156,730	\$ 42,983,840	\$ 6,189,615	76.25

2. Budget Reductions					
Item	CIP	OneTime Funds	General Fund	Other Funds	FTEs
Employee	\$ -	\$ -	\$ (10,272,281)	\$ (27,538,757)	-
Parks, Library, Open Spaces	\$ -	\$ -	\$ (304,662)	\$ -	(1.00)
Fees	\$ -	\$ -	\$ -	\$ -	-
Public Safety	\$ (1,852,920)	\$ (3,106,920)	\$ (7,419,169)	\$ -	(104.00)
Utilities	\$ -	\$ -	\$ -	\$ (10,309,672)	(25.00)
Financial Policy	\$ (3,000,000)	\$ (7,107,017)	\$ (5,048,923)	\$ (10,057,258)	(38.00)
Quality of Life	\$ -	\$ -	\$ -	\$ -	-
Economic Development	\$ -	\$ -	\$ 3,924,898	\$ (12,794,329)	-
Health and Human Services	\$ -	\$ -	\$ -	\$ -	-
Budget Reductions	\$ (4,852,920)	\$ (10,213,937)	\$ (19,120,137)	\$ (60,700,016)	(168.00)

3. Change in Revenue					
Item	CIP	OneTime Funds	General Fund	Other Funds	FTEs
Employee	\$ -	\$ -	\$ -	\$ -	-
Parks, Library, Open Spaces	\$ -	\$ -	\$ -	\$ -	-
Fees	\$ -	\$ -	\$ 1,790,616	\$ (43,003,412)	-
Public Safety	\$ -	\$ -	\$ -	\$ -	-
Utilities	\$ -	\$ -	\$ -	\$ (10,262,000)	-
Financial Policy	\$ -	\$ 3,086,860	\$ (8,844,278)	\$ (1,859,254)	-
Quality of Life	\$ -	\$ -	\$ -	\$ -	-
Economic Development	\$ -	\$ -	\$ -	\$ -	-
Health and Human Services	\$ -	\$ -	\$ -	\$ -	-
Staff Amendments		\$ 866,804	\$ 5,911,626		
Change In Revenue	\$ -	\$ 3,953,664	\$ (1,142,036)	\$ (55,124,666)	-

EXPENDITURES OVER (UNDER) OF REVENUE	\$ 15,517,724	\$ (1,010,871)	\$ 25,005,739	\$ 614,265	(91.75)
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Late Backup

Council Concept Budget

1. Budget Increases					
Item	CIP	OneTime Funds	General Fund	Other Funds	FTEs
Employee	\$ -	\$ -	\$ 1,139,037	\$ 781,794	0.00
Parks, Library, Open Spaces	\$ -	\$ 1,557,500	\$ 926,347	\$ -	18.00
Fees	\$ -	\$ -	\$ -	\$ -	0.00
Public Safety	\$ -	\$ 5,019,054	\$ 2,737,667	\$ 300,000	34.00
Utilities	\$ -	\$ -	\$ -	\$ -	0.00
Financial Policy	\$ -	\$ -	\$ 2,093,966	\$ 3,820	0.00
Quality of Life	\$ -	\$ 300,000	\$ 281,000	\$ 573,178	3.25
Economic Development	\$ -	\$ 1,000,000	\$ 34,500	\$ 115,500	2.00
Health and Human Services	\$ -	\$ 1,704,000	\$ 4,982,854	\$ -	1.00
Budget Increases	\$ -	\$ 9,580,554	\$ 12,195,371	\$ 1,774,292	58.25

2. Budget Reductions					
Item	CIP	OneTime Funds	General Fund	Other Funds	FTEs
Employee	\$ -	\$ -	\$ (1,045,203)	\$ (1,651,689)	0.00
Parks, Library, Open Spaces	\$ -	\$ -	\$ -	\$ -	0.00
Fees	\$ -	\$ -	\$ -	\$ -	0.00
Public Safety	\$ -	\$ (1,320,640)	\$ (3,605,200)	\$ -	-65.00
Utilities	\$ -	\$ -	\$ -	\$ -	0.00
Financial Policy	\$ -	\$ (3,000,000)	\$ -	\$ (224,000)	-1.00
Quality of Life	\$ -	\$ -	\$ -	\$ -	0.00
Economic Development	\$ -	\$ -	\$ -	\$ -	0.00
Health and Human Services	\$ -	\$ -	\$ -	\$ -	0.00
Budget Reductions	\$ -	\$ (4,320,640)	\$ (4,650,403)	\$ (1,875,689)	-66.00

3. Change in Revenue					
Item	CIP	OneTime Funds	General Fund	Other Funds	FTEs
Employee	\$ -	\$ -	\$ -	\$ -	0.00
Parks, Library, Open Spaces	\$ -	\$ -	\$ -	\$ -	0.00
Fees	\$ -	\$ -	\$ 1,740,616	\$ -	0.00
Public Safety	\$ -	\$ -	\$ -	\$ -	0.00
Utilities	\$ -	\$ -	\$ -	\$ -	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	\$ 5,911,626		
Change In Revenue	\$ -	\$ 5,852,730	\$ 7,652,242	\$ -	-

FUNDS AVAILABLE	\$ -	\$ 592,816	\$ 107,274	\$ 101,397	7.75
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Concept Menu - Quality of Life						
1. Budget Increases						
Item	Council Member	Description	CIP	OneTime Funds	General Fund	Other Funds FTEs
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	
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	
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	
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	

Council Concept Budget				
1. Budget Increases				
CIP	OneTime Funds	General Fund	Other Funds	FTEs
CM Houston: \$150K Cultural Contracts; \$150K KAZI; \$300K Af Am Cultural Heritage Dist				
CM Houston: \$1M 12th Street Heritage Businesses; \$200K Soul-y Austin Bus Incubator Supp				
CM Houston: \$100K Education/Em ployment Opportunities for Youth; \$200K HRD Youth/Family Services Internships; \$75K Summer Youth; \$200K Employment Serv for formally incarcerated				
CM Houston: \$150K HIV-AIDS Af Am Women HHSD Project				

Concept Menu - Quality of Life							
1. Budget Increases							
Item	Council Member	Description	CIP	OneTime Funds	General Fund	Other Funds	FTEs
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		
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		
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			Not available		
1.19*	Houston	Fund the ACVB for African American Cultural Heritage District			66,000	234,000	
1.20*	Houston	Increase funding for African American Youth Harvest Foundation per African American Resource Advisory Commission recommendation 20130605-005			100,000		
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		
1.22	Houston	Support Charles 'Nook' Byrd's 'Jump on It Teen Night' activities			15,000		
1.33*	Renteria	Continue funding for a feasibility study and add funding for programming for the Serie Project	Consultant for Marketing Campaign for prints...		55,000		
1.35*	Renteria	Provide funding for marketing for Austin Dia de los Muertos			25,000		
1.36*	Renteria	Add a Community Outreach Specialist for the ESB-MACC			70,000		1.00
1.37*	Renteria	Funding for outreach, education, and enrollment services for the increased enrollment of the City's uninsured population		300,000			

Council Concept Budget				
1. Budget Increases				
CIP	OneTime Funds	General Fund	Other Funds	FTEs
CM Houston: \$75K NHCD to support citizens and info to homeowners re prop tax relief				
		66,000	234,000	
		15,000		
Consultant for Marketing Campaign for prints...				
		25,000		
	300,000			

Concept Menu - Quality of Life

1. Budget Increases

Item	Council Member	Description	CIP	OneTime Funds	General Fund	Other Funds	FTEs
1.38*	Renteria	Funding for the increased support of the Rundberg community's efforts to minimize health issues			175,000		
1.40*	Renteria	Provide funding to update the City of Austin's website to be completely bilingual and mobile optimized		650,000		150,000	
1.41*	Renteria	Create a Hispanic/Latino Leadership Program at the ESB-MACC			168,560		1.00
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
1.43*	Renteria	Create a Hispanic/Latino Economic Development Corporation			40,250	134,750	
1.44*	Renteria	Create a Latino Chronic Care Initiative in HHSD			1,500,000		
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			535,720		
1.46*	Renteria	Create a City of Austin Diversity Office				305,000	3.00
1.47*	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		1.00
	Tovo (BB)	Asian American Resource Cntr Senior Meals			32,000		
Total Budget Increases			-	950,000	17,446,090	857,928	6.25

Council Concept Budget

1. Budget Increases

CIP	OneTime Funds	General Fund	Other Funds	FTEs
		175,000		
			34,178	0.25
		-		
			305,000	3.00
-	300,000	281,000	573,178	3.25

2. Budget Reductions

Item	Council Member	Description	CIP	OneTime Funds	General Fund	Other Funds	FTEs
Total Budget Reductions			-	-	-	-	-

2. Budget Reduction

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

3. Changes in Revenue

Item	Council Member	Description	CIP	OneTime Funds	General Fund	Other Funds	FTEs
Total Changes in Revenue			-	-	-	-	-

3. Changes in Revenue

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

Concept Menu - Health, Human Services, Social Services, Education							
1. Budget Increases							
Item	Council Member	Description	CIP	OneTime Funds	General Fund	Other Funds	FTEs
1.03*	IFC 20141211114	Annual increase to existing social service contracts and annual increase for HHSD program operating budget			6,700,000		29.00
		Health Dept					
1.04*	IFC 20150618084	Funding to advance progress for establishing a sobriety center		100,000			
1.09*	Tovo	AISD: Continue funding of Parent Support Specialist			684,000		
1.10*	Tovo	AISD: Continue and enhance funding of Prime Time Afterschool programs			520,000		
1.11*	Adler	Create an Office of Equity as the City Manager believes such a concept would be best executed	See Qual of Life, 1.46			218,299	1.00
1.25*	Garza	Support HHS Committee's recommendation to fund public health programs aimed at decreasing health inequities			1,122,854		1.00
1.29*	Pool	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			400,000		1.00
1.32	Garza	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)			35,000		
1.51*	Pool	Fund internship opportunities at the Aviation Department for underserved high school students over 14					

Council Concept Budget			
1. Budget Increases			
CIP	OneTime Funds	General Fund	Other Funds
		1,325,000	
		2,500,000	
	100,000		
	684,000		
	520,000		
moved from one time		1,122,854	
Note the break out...	400,000		
		35,000	

Concept Menu - Health, Human Services, Social Services, Education							
1. Budget Increases							
Item	Council Member	Description	CIP	OneTime Funds	General Fund	Other Funds	FTEs
1.52*	Pool	Fund internship opportunities at the Convention Center for underserved high school students over 14					
1.58*	Garza	Expand Teen Pregnancy Prevention efforts (option 1 shown)			1,310,105		5.00
1.84	Adler	Asian Chronic Care		250,000			
Total Budget Increases			-	350,000	10,771,959	218,299	37.00

Council Concept Budget			
1. Budget Increases			
CIP	OneTime Funds	General Fund	Other Funds
			-
moved from one time		-	
-	1,704,000	4,982,854	-

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

2. Budget Reduction			
CIP	OneTime Funds	General Fund	Other Funds
-	-	-	-

3. Changes in Revenue							
Item	Council Member	Description	CIP	OneTime Funds	General Fund	Other Funds	FTEs
Total Changes in Revenue			-	-	-	-	-

3. Changes in Revenue			
CIP	OneTime Funds	General Fund	Other Funds
-	-	-	-