

9/9/15 #1

Late Backup

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	\$ -	\$ -	\$ -	\$ -	-
Staff Amendments	\$ -	\$ -	\$ (3,180,920)	\$ -	-
Budget Reductions	\$ (4,852,920)	\$ (10,213,937)	\$ (22,301,057)	\$ (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	\$ 3,135,136	\$ -	-
Change In Revenue	\$ -	\$ 3,953,664	\$ (3,918,526)	\$ (55,124,666)	-

FUNDS AVAILABLE	\$ (15,517,724)	\$ 1,010,871	\$ (24,601,309)	\$ (614,265)	(91.75)
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Council Concept Budget

1. Budget Increases					
Item	CIP	OneTime Funds	General Fund	Other Funds	FTEs
Employee	\$ -	\$ -	\$ 1,324,519	\$ 596,312	0.00
Parks, Library, Open Spaces	\$ 500,000	\$ 1,632,500	\$ 915,347	\$ -	12.00
Fees	\$ -	\$ -	\$ -	\$ -	0.00
Public Safety	\$ 1,525,000	\$ 4,159,054	\$ 3,616,667	\$ -	34.00
Utilities	\$ -	\$ -	\$ -	\$ -	0.00
Financial Policy	\$ -	\$ -	\$ 1,593,966	\$ 503,820	0.00
Quality of Life	\$ -	\$ 300,000	\$ 284,000	\$ 570,178	3.25
Economic Development	\$ 250,000	\$ 1,000,000	\$ 34,500	\$ 115,500	2.00
Health and Human Services	\$ -	\$ 1,604,000	\$ 6,110,000	\$ 350,000	29.00
Budget Increases	\$ 2,275,000	\$ 8,695,554	\$ 13,878,999	\$ 2,135,810	80.25
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	\$ (1,102,420)	\$ (1,320,640)	\$ (3,550,200)	\$ -	-49.00
Utilities	\$ -	\$ -	\$ -	\$ -	0.00
Financial Policy	\$ (3,000,000)	\$ (3,000,000)	\$ -	\$ (350,000)	0.00
Quality of Life	\$ -	\$ -	\$ -	\$ -	0.00
Economic Development	\$ -	\$ (50,000)	\$ (123,385)	\$ 50,000	-1.00
Health and Human Services	\$ -	\$ -	\$ -	\$ -	0.00
Staff Amendments	\$ -	\$ -	\$ (3,180,920)	\$ -	-
Budget Reductions	\$ (4,102,420)	\$ (4,370,640)	\$ (7,899,708)	\$ (1,951,689)	\$ (50.00)

3. Change in Revenue					
Item	CIP	OneTime Funds	General Fund	Other Funds	FTEs
Employee	\$ -	\$ -	\$ -	\$ -	0.00
Parks, Library, Open Spaces	\$ -	\$ -	\$ -	\$ -	0.00
Fees	\$ -	\$ -	\$ 1,386,186	\$ -	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	\$ 3,135,136	\$ -	-
Change In Revenue	\$ -	\$ 5,852,730	\$ 4,521,322	\$ -	\$ -

Cost Allocation Plan Changes			\$ (270,121)	\$ 270,121	
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FUNDS AVAILABLE	\$ 1,827,420	\$ 1,527,816	\$ (1,728,090)	\$ 86,000	\$ 30.25
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Concept Menu - Employees and Benefits							
1. Budget Increases							
Item	Council Member	Description	CIP	OneTime Funds	General Fund	Other Funds	FTEs
1.02*	IFC 20141016035	Establish new living wage of \$13.03/hour for temporary employees			1,458,907	260,050	
1.05*	IFC 20150226036	Provide health insurance to all temporary and contract workers regardless of length of employment (9 month cost starting on 1/1/16)			1,152,079	620,008	
1.06*	Kitchen	ALTERNATIVE: Provide health insurance for all full time and part time temporary workers who have worked for the City over 12 months			230,339	401,274	
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 (9 month cost starting on 1/1/16)			382,115	573,168	
1.64	Adler	Restructure employee health insurance premiums			-	-	
1.66	Pool	Implement a "hold harmless" provision for city employees, raising city employees' salaries to fully cover proposed cost increases in their health insurance premiums included in the proposed budget			2,129,342	2,273,490	
Total Budget Increases			-	-	5,352,782	4,127,990	-

Council Concept Budget				
1. Budget Increases				
CIP	OneTime Funds	General Fund	Other Funds	FTEs
		1,094,180	195,038	
		230,339	401,274	
-	-	1,324,519	596,312	-

2. Budget Reductions							
Item	Council Member	Description	CIP	OneTime Funds	General Fund	Other Funds	FTEs
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)	
2.03*	Zimmerman	Implement a tiered pay increase in lieu of a flat 3% related to CBQ 206			(1,346,060)	(5,734,482)	
2.05*	Adler	Delay implementation of the civilian market analysis 1 month as documented in Council Budget Question 158			(348,401)	(550,563)	
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)	

2. Budget Reduction				
CIP	OneTime Funds	General Fund	Other Funds	FTEs
3 month delay		(1,045,203)	(1,651,689)	

Concept Menu - Employees and Benefits							
1. Budget Increases							
Item	Council Member	Description	CIP	OneTime Funds	General Fund	Other Funds	FTEs
2.23*	Troxclair	Structure wage increases for non-sworn full-time employees in a way that would save at least \$6 million (option 1 shown)			(1,813,731)	(4,044,632)	
2.26*	Gallo	Reduce employer pension contribution from 18% to 15% for Employee Retirement System			(5,154,489)	(12,853,303)	
2.33	Houston	Eliminate the executive health/physical benefit which provides \$500 per year in ancillary executive compensation				(10,000)	
Total Budget Reductions			-	-	(10,272,281)	(27,538,757)	-

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

Council Concept Budget				
1. Budget Increases				
CIP	OneTime Funds	General Fund	Other Funds	FTEs
-	-	(1,045,203)	(1,651,689)	-

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

Concept Menu - Parks, Open Spaces, Library						
1. Budget Increases						
Item	Council Member	Description	CIP	OneTime Funds	General Fund	Other Funds FTEs
1.31*	Garza	Add additional staff for the Dove Springs Recreation Center			280,847	4.00
1.49*	Pool	Implement local park teams' site plans in 78744 and 78745	11,700,000	3,750,000		
1.50*	Pool	Expand the Summer Playgrounds Program to 20 parks in underserved areas			200,000	1.00
1.53*	Pool	Continue the expanded library days and hours that Council approved in last year's budget (scenario #4-system-wide hours match Central Library)			712,428	12.00
1.54*	Pool	Increase in the Library's materials expenditures			400,000	
1.56*	Casar	Add one-time funding for master planning and phase one improvements for the Georgian Acres Neighborhood Park	500,000	500,000		
1.57*	Garza	Continue programming and services during closure of Southeast Branch Library			-	
1.59*	Zimmerman	Fund improvements for District 6 parks		57,500	2,500	
1.60*	Pool	Add funding for repairs needed at Northwest Pool per CBQ 220 (down from \$1.5 M per CM Pool)	210,160			
1.65	Casar	Provide funding for the creation of a splash-pad north of Highway 183, in an area with a high concentration of children, lack of private or public aquatic facilities, and high population density	500,000			
1.67	Pool	Add \$1,500,000 to PARD for maintaining safe trails and playgrounds	1,200,000	1,201,500	317,098	3.00
1.68	Pool	Add \$110,000 to PARD for helping meet building maintenance needs			107,584	2.00
1.69	Pool	Add \$500,000 to PARD for expanding the Park Ranger unit			374,277	5.00
1.70	Pool	Hire a consultant with green infrastructure expertise, such as a landscape architect, to assist and facilitate the integration of the environmental code into the Land Development Code rewrite (CodeNEXT)	250,000	250,000		

Council Concept Budget				
1. Budget Increases				
CIP	OneTime Funds	General Fund	Other Funds	FTEs
		280,847		4.00
		200,000		1.00
		357,000		6.00
500,000	500,000			
	57,500	2,500		

Concept Menu - Parks, Open Spaces, Library						
1. Budget Increases						
Item	Council Member	Description	CIP	OneTime Funds	General Fund	Other Funds FTEs
1.71*	Zimmerman	Reallocate the 1.2675 Public Transportation Department and Public Works Department capacity/capital improvement project allocations to include \$2M to fund: a study to widen Anderson Mill Road between U.S. Highway 183 and Ranch Road 620 so that there are 2 lanes of traffic flow in each direction; a study to widen Parmer Lane north of SH-45 to 3 lanes each way; a study to widen Ranch Road FM 620 between Pecan Park Boulevard (Lakeline Mall) and Ranch to Market Road 2222; adding sidewalks on Anderson Mill Road between U.S. Highway 183 and Olson Drive where sidewalks do not currently exist; and adding sidewalks on	-			
1.77*	Renteria	Add 1 position and associated costs for the Tejano Healthy Walking Trails		75,000	75,000	1.00
1.79	Kitchen	Include funding for the following improvements at Garrison Park: 3 Dog Waste Stations; Circular Fitness Trail; Older Child Playground; safety measures including: improved lighting at restroom at basketball court, reduction/elimination of bamboo and overgrown areas, and increased security presence due to unevenly spaced lighting at rear of park causing middle to be dark	875,000			
1.80	Kitchen	Include funding for the following improvements at the Williamson Creek Greenbelt: 1 Picnic Table, 2 Benches, 1 Trash can, 2 Recycling Cans, 1 Dog Waste Station, Information Kiosk (ex., Gus Fruh Park), Plant Signage in meadow and along creek, Flood proof physical activity equipment, Primitive Trail along creek	225,000			

Council Concept Budget				
1. Budget Increases				
CIP	OneTime Funds	General Fund	Other Funds	FTEs
	75,000	75,000		1.00

Concept Menu - Parks, Open Spaces, Library						
1. Budget Increases						
Item	Council Member	Description	CIP	OneTime Funds	General Fund	FTEs
1.81	Kitchen	Include funding for the following improvements at Joslin Elementary Park: 6 Park Benches, 4 Trashcans, Young Child Playground, 1 Dog Waste Station, 4 Tables, Repair Existing Tables, Repair Existing Lighting at ballfield/track, Community Garden-joint community/school project, Tennis Court Resurface, Rain Garden near courts to prevent run-off from washing out track	625,000	625,000		
1.82	Kitchen	Include funding for the following improvements at Cunningham School Park: 5 Movable Picnic Tables, 2 Stationary Picnic Tables, 1 Shade structure over stationary Picnic Tables, 8 Benches, 2 Water Fountains (1 of which combined with handwash near portable toilets), Repair Track, Additional lighting	320,000	320,000		
1.83	Adler	Park Block Grant		1,000,000		
Total Budget Increases			16,405,160	7,779,000	2,469,734	28.00

Council Concept Budget				
1. Budget Increases				
CIP	OneTime Funds	General Fund	Other Funds	FTEs
	1,000,000			
500,000	1,632,500	915,347	-	12.00

2. Budget Reductions						
Item	Council Member	Description	CIP	OneTime Funds	General Fund	FTEs
2.24*	Houston	Remove funding of \$95,000 for an executive director for the Zilker Botanical Gardens Conservancy			(95,000)	
2.32*	Gallo	Close the library resale store (Recycled Reads) and disburse the inventory to local organizations free of charge			(209,662)	(1.00)
Total Budget Reductions			-	-	(304,662)	(1.00)

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

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

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

Concept Menu - Parks, Open Spaces, Library							
1. Budget Increases							
Item	Council Member	Description	CIP	OneTime Funds	General Fund	Other Funds	FTEs
Total Changes in Revenue			-	-	-	-	-

Council Concept Budget				
1. Budget Increases				
CIP	OneTime Funds	General Fund	Other Funds	FTEs
-	-	-	-	-

Concept Menu - Fees						
1. Budget Increases						
Item	Council Member	Description	CIP	OneTime Funds	General Fund	Other Funds FTEs
Total Budget Increases			-	-	-	-

Council Concept Budget				
1. Budget Increases				
CIP	OneTime Funds	General Fund	Other Funds	FTEs
-	-	-	-	-

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
3.03*	Tovo	Increase Development Services fee to 100% of cost of service as documented in Council Budget Question 97			1,386,186	
3.04*	Houston	Reinstate Temporary Food Permit fees to FY15 Approved level (assumes \$50K lost fees)			404,430	
3.10*	Troxclair	Do not increase any fees for Austin Resource Recovery from FY15 amounts				(4,288,912)
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				(38,714,500)
3.17	Kitchen	Adopt full-cost recovery policies to recover the enforcement costs imposed by Repeat Offender Properties (ref. Ordinance # 20130926-012) and other problem properties, including: a graduated inspection fee for Repeat Offender Properties based on the number of units and a fee for re-inspection of units				Not available
3.23	Tovo	delay parking meters				(400,000)

3. Changes in Revenue				
CIP	OneTime Funds	General Fund	Other Funds	FTEs
		1,386,186		

Concept Menu - Fees							
1. Budget Increases							
Item	Council Member	Description	CIP	OneTime Funds	General Fund	Other Funds	FTEs
Total Changes in Revenue			-	-	1,790,616	(43,003,412)	-

Council Concept Budget				
1. Budget Increases				
CIP	OneTime Funds	General Fund	Other Funds	FTEs
-	-	1,386,186	-	-

Concept Menu - Public Safety

1. Budget Increases

Item	Council Member	Description	CIP	OneTime Funds	General Fund	Other Funds	FTEs
1.24*	Garza	Convert EMS to a 42 hour work week		52,500	1,622,615		15.00
1.26	Kitchen	Add funding for traffic safety improvements at Austin's five most dangerous intersections in terms of bodily injury, listed separately in order of magnitude					
1.28	Troxclair	Provide funding to rent space and staff the Shady Hollow Fire Station		900,000	630,643		16.00
1.48*	Houston	Purchase and use body cameras on APD officers	3,218,284	3,218,284	3,805,000		2.00
1.55	Kitchen	Increase budget for EMS Community Health Paramedic Program sufficient to provide services to additional EMS patients and achieve greater savings		363,108	438,817		4.00
1.72*	Tovo	Add an additional Lieutenant to Fire for Group Home Inspection (Tovo BB suggests 1/2 GF)		43,200	127,174		1.00
1.73*	Tovo	Shift \$171,278 of one-time costs in AFD general fund budget to an appropriation from the Budget Stabilization Reserve Fund		171,278	(171,278)		
1.74	Kitchen	Add sufficient funding to engage a consultant to assist the Austin Police Department in designing an effective community policing model			300,000		
1.75	Kitchen	For APD, limit increase in sworn FTEs to the percentage increase in workload as determined by 911 calls, dispatched calls, and number of crimes	(792,640)	(1,320,640)	(2,278,070)		(35.00)
Total Budget Increases			2,425,644	3,427,730	4,474,901	-	3.00

Council Concept Budget

1. Budget Increases

CIP	OneTime Funds	General Fund	Other Funds	FTEs
	52,500	1,622,615		15.00
	1,300,000			
	900,000	630,643		16.00
1,525,000	1,525,000	1,144,000		1.00
	181,554	219,409		2.00
\$43,200 1-time/ \$71,334 GF				
See "NEW!" below...	200,000			
1,525,000	4,159,054	3,616,667	-	34.00

2. Budget Reductions

Item	Council Member	Description	CIP	OneTime Funds	General Fund	Other Funds	FTEs
2.18*	Troxclair	Limit additional proposed police positions to 53	(750,500)	(1,245,500)	(3,326,291)		(53.00)

2. Budget Reduction

CIP	OneTime Funds	General Fund	Other Funds	FTEs

Concept Menu - Public Safety						
1. Budget Increases						
Item	Council Member	Description	CIP	OneTime Funds	General Fund	FTEs
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)
2.29*	Kitchen	To the extent any of the 59 APD positions have not yet been hired, cut annualized cost of FY 2015 officers, use existing cadet vacancy funding for training FY 2015 officers, and use existing funding for these FTEs to add them to payroll after training completed		-	-	-
2.30*	Kitchen	Limit additional APD FTEs to 47 new positions, to be hired no earlier than April	(1,102,420)	(1,861,420)	(3,626,350)	(44.00)
2.31	Kitchen	Reflecting the nearly flat increase in emergency calls, limit increase of APD civilian positions for Emergency Communications to nine FTEs			(333,700)	(6.00)
Total Budget Reductions			(1,852,920)	(3,106,920)	(7,419,169)	(104.00)

3. Changes in Revenue						
Item	Council Member	Description	CIP	OneTime Funds	General Fund	FTEs
3.01						
Total Changes in Revenue			-	-	-	-

Council Concept Budget				
1. Budget Increases				
CIP	OneTime Funds	General Fund	Other Funds	FTEs
(1,102,420)	(1,320,640)	(3,271,500)		(44.00)
		(278,700)		(5.00)
(1,102,420)	(1,320,640)	(3,550,200)	-	(49.00)

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

Concept Menu - Utilities						
1. Budget Increases						
Item	Council Member	Description	CIP	OneTime Funds	General Fund	Other Funds FTEs
1.78	Casar	Direct Austin Energy to roll-over any unspent funds from previous budgets for the CAP weatherization/EES weatherization programs into the FY 2015-16 budget				492,736
Total Budget Increases			-	-	-	492,736 -

Council Concept Budget				
1. Budget Increases				
CIP	OneTime Funds	General Fund	Other Funds	FTEs
-	-	-	-	-

2. Budget Reductions						
Item	Council Member	Description	CIP	OneTime Funds	General Fund	Other Funds FTEs
2.15*	Troxclair	Reduce Austin Energy general marketing budget related to CBQ 173				(2,653,567) (12.00)
2.16*	Troxclair	Limit additional proposed positions for Austin Resource Recovery to 2 positions				(1,039,684) (13.00)
2.17*	Troxclair	Adapt organics program and associated program fees as an elective, opt-in program.				(61,537)
2.19	Troxclair	Limit Austin Water transfer to General Fund to same level as last fiscal year. Related to 3.12				(2,037,845)
2.20*	Troxclair	Reduce budget for residential and commercial solar rebate programs in accordance with decrease in incentive amount				(717,039)
2.28*	Pool	Remove the \$3,800,000 included in the FY 2015-16 Capital Budget spending plan for the proposed new Combined Cycle unit				(3,800,000)
Total Budget Reductions			-	-	-	(10,309,672) (25.00)

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

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

Concept Menu - Utilities

1. Budget Increases							
Item	Council Member	Description	CIP	OneTime Funds	General Fund	Other Funds	FTEs
3.16	Kitchen	Adjust the Austin Energy Tariff to include Housing and Urban Development Veteran's Administration Supportive Housing to the list of programs whose participants are eligible for a discount under the Customer Assistance program				-	
3.18*	Pool	Increase funding for Austin Energy Customer Assistance programs by \$500,000				500,000	
3.19*	Casar	Enroll Customer Assistance Program Waiting List				(3,762,000)	
3.20*	Tovo	(kW) small commercial demand threshold from 10 kW back to 20 kW and amend the tariff such that the rate applies for not less than three months following the last month in which				(7,000,000)	
3.21	Tovo	Delay the High Load Factor Primary Voltage (Demand Greater than or equal to 20 MW) Tariff pending review, discussion, and recommendation for Council action at a future Austin Energy Oversight Committee meeting				-	
Total Changes in Revenue			-	-	-	(10,262,000)	-

Council Concept Budget

1. Budget Increases				
CIP	OneTime Funds	General Fund	Other Funds	FTEs
-	-	-	-	-

Concept Menu - Financial Policy						
1. Budget Increases						
Item	Council Member	Description	CIP	OneTime Funds	General Fund	Other Funds FTEs
1.01*	IFC 20140410031	Increase tax exemption for seniors over 65 and disabled			1,593,966	
1.61*	Pool	Televisé Land Development Code Advisory Group (CAG) meetings per CBQ 91	Pool wants to move to ED			3,820
1.86	Adler	Sunset Review			500,000	
Total Budget Increases			-	-	2,093,966	3,820 -

Council Concept Budget				
1. Budget Increases				
CIP	OneTime Funds	General Fund	Other Funds	FTEs
		1,593,966		
			3,820	
			500,000	
-	-	1,593,966	503,820	-

2. Budget Reductions						
Item	Council Member	Description	CIP	OneTime Funds	General Fund	Other Funds FTEs
2.04*	Adler	Defer \$3 million in facility renovations	(3,000,000)	(3,000,000)		
2.06*	Gallo	Services budget for travel, training, mileage reimbursement, printing, binding, food and beverage, subscriptions, memberships, hardware, software, minor equipment and			(2,241,604)	(665,664)
2.08*	Gallo	Eliminate all Advertising/Marketing positions in each COA department (updated: excludes PIO positions)			(307,319)	(3,234,099) (37.00)
2.13*	Troxclair	Maintain 12% savings in the Budget Stablization Reserve Funds and apply excess savings to lower tax rate. Related to 3.07		(4,107,017)		
2.27*	Casar	Remove \$215,110 in Advertising & Marketing costs from the Austin Code Department, including production and placement of television and radio ads, and \$84,890 in funding from the proposed one new FTE in Support Services slated for a community liaison				(300,000) (1.00)

2. Budget Reduction				
CIP	OneTime Funds	General Fund	Other Funds	FTEs
(3,000,000)	(3,000,000)			
			(350,000)	

Concept Menu - Financial Policy							
1. Budget Increases							
Item	Council Member	Description	CIP	OneTime Funds	General Fund	Other Funds	FTEs
2.34*	Gallo	Reduce by 20% the budget for Enterprise Fund Departments (not including Austin Transportation) for the following: travel, training, mileage reimbursement, printing, binding, food and beverage, subscriptions, memberships, hardware, software, minor equipment and supplies				(5,857,495)	
2.35	Tovo	Reduce the General Fund Transfer to the Economic Incentives Reserve Fund by \$2.5 million			(2,500,000)		
Total Budget Reductions			(3,000,000)	(7,107,017)	(5,048,923)	(10,057,258)	(38.00)

Council Concept Budget				
1. Budget Increases				
CIP	OneTime Funds	General Fund	Other Funds	FTEs
(3,000,000)	(3,000,000)	-	(350,000)	-

3. Changes in Revenue							
Item	Council Member	Description	CIP	OneTime Funds	General Fund	Other Funds	FTEs
3.06*	Gallo	Increase Senior Homestead Flat Exemption to levels comparable to 2005 property valuations			(4,558,670)		
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			(4,107,017)		
3.11*	Troxclair	Transfer 2% of the Convention Center revenue to the General Fund to lower the tax rate.			1,859,254	(1,859,254)	
3.12	Troxclair	Limit Austin Water transfer to General Fund to same level as last fiscal year. Related to 2.19			(2,037,845)		
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			
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			

3. Changes in Revenue				
CIP	OneTime Funds	General Fund	Other Funds	FTEs
	2,060,474			
	382,297			

Concept Menu - Financial Policy

1. Budget Increases

Item	Council Member	Description	CIP	OneTime Funds	General Fund	Other Funds	FTEs
3.22	Adler	Increase sales tax estimate to 6%		2,543,155			
	Tovo (BB)	New fee for TNC's			350,713		
	Tovo (BB)	Delay implement parking meter Wed. nites			(400,000)		
Total Changes in Revenue			-	3,086,860	(8,844,278)	(1,859,254)	-

Council Concept Budget

1. Budget Increases

CIP	OneTime Funds	General Fund	Other Funds	FTEs
	2,543,155			
-	4,985,926	-	-	-

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		150,000	150,000	
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			1,200,000	

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				

Concept Menu - Quality of Life

1. Budget Increases

Item	Council Member	Description	CIP	OneTime Funds	General Fund	Other Funds	FTEs
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			479,000		
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			150,000		
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			75,000		

Council Concept Budget

1. Budget Increases

CIP	OneTime Funds	General Fund	Other Funds	FTEs
CM Houston: \$100K Education/Employment 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				
CM Houston: \$75K NHCD to support citizens and info to homeowners re prop tax relief				

Concept Menu - Quality of Life						
1. Budget Increases						
Item	Council Member	Description	CIP	OneTime Funds	General Fund	FTEs
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
		69,000	231,000	
		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
1.87	Tovo (BB)	Asian American Resource Cntr Senior Meals			32,000		
Total Budget Increases			-	1,155,000	7,801,090	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	284,000	570,178	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
-	-	-	-	-

Concept Menu - Quality of Life							
1. Budget Increases							
Item	Council Member	Description	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			-	-	-	-	-

Council Concept Budget				
1. Budget Increases				
CIP	OneTime Funds	General Fund	Other Funds	FTEs

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

Concept Menu - Economic Development						
1. Budget Increases						
Item	Council Member	Description	CIP	OneTime Funds	General Fund	Other Funds FTEs
1.23	Houston	Implement part of the Colony Park master plan		400,000		
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
1.30	Tovo	Add \$350,000 for additional funds for Capital IDEA for workforce development programs targeting living wage jobs			350,000	
1.62*	Pool	Equalize funding for the chambers of commerce at \$225,000 per chamber			21,908	73,342
1.61*	Pool	Televis Land Development Code Advisory Group (CAG) meetings per CBQ 91	Look at ED section			
1.76*	Adler	Provide funding for additional Code Next public engagement resources and technical support	250,000	250,000		
1.85	Adler	Economic Development -- SXSW				
Total Budget Increases			250,000	650,000	406,408	188,842 2.00

Council Concept Budget				
1. Budget Increases				
CIP	OneTime Funds	General Fund	Other Funds	FTEs
	400,000			
		34,500	115,500	2.00
	350,000			
250,000	250,000			
250,000	1,000,000	34,500	115,500	2.00

2. Budget Reductions						
Item	Council Member	Description	CIP	OneTime Funds	General Fund	Other Funds FTEs
2.01*	Zimmerman	Cut Chapter 380 corporate subsidies by 50%			(6,845,681)	
2.09*	Gallo	Eliminate Austin Energy support for community events related to CBQ 173				(829,000)
2.10*	Zimmerman	Remove funding for Chambers of Commerce from the Economic Development Department			(236,843)	(792,907)
2.11*	Zimmerman	Remove funding for Downtown Austin Alliance from the Convention Center and Austin Water				(150,000)
2.14*	Troxclair	Eliminate Austin Energy, Austin Water and Austin Resource Recovery support for the Economic Development Department and lower utility bill; replace funding with General Fund			11,060,872	(11,060,872)

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

Concept Menu - Economic Development							
1. Budget Increases							
Item	Council Member	Description	CIP	OneTime Funds	General Fund	Other Funds	FTEs
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)	
2.22*	Troxclair	Corridor Membership at FY15 amount			(50,000)	50,000	
BB	Tovo	Eliminate Consultant for Logo/Branding DevServ			(50,000)		
2.37	Tovo	Eliminate one position from Development Services - Public Info Specialist position					
Total Budget Reductions			-	-	3,874,898	(12,794,329)	-

3. Changes in Revenue							
Item	Council Member	Description	CIP	OneTime Funds	General Fund	Other Funds	FTEs
3.08	Troxclair	Austin Resource Recovery support for the				-	
Total Changes in Revenue			-	-	-	-	-

Council Concept Budget				
1. Budget Increases				
CIP	OneTime Funds	General Fund	Other Funds	FTEs
		(50,000)	50,000	
	(50,000)			
		(73,385)		(1.00)
-	(50,000)	(123,385)	50,000	(1)

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 Department			2,500,000		
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			1,050,000		-
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	FTEs
		1,825,000		29.00
		2,500,000		
		100,000		
	684,000			
	520,000			
		1,050,000		-
	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
1.63*	Casar	Fund a third-party nonprofit organization by expanding an existing contract or through a new contract to provide outreach for the purpose of educating and advising tenants about their rights relating to substandard building conditions that imperil the health and safety of residents				300,000
1.89	Tovo	Permanent Supportive Housing support services assistance				
1.84	Adler	Asian Chronic Care		250,000		
Total Budget Increases			-	350,000	13,199,105	518,299 36.00

Council Concept Budget				
1. Budget Increases				
CIP	OneTime Funds	General Fund	Other Funds	FTEs
			-	
			350,000	
		600,000		
-	1,604,000	6,110,000	350,000	29.00

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
-	-	-	-	-