## As Amended

## Late Backup

## 9/10/2015

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## Full Concept Menu Rollup

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|   | ·  |                                   | 1. B  | udget Increas                 | ses                  |  |  | · · · · · · · · · · · · · · · · · · ·                        |                                      |
|---|--|-----------------------------------|---|-------------------------------|----------------------|--|--|--|--------------------------------------|
| Item  |  | CIP                               | 0   | neTime 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                                 | . Bu  | idget Reducti                 | ons                  | 5  |  |  |                                      |
| ltem  | ·  | 2<br>CIP                          | _   | udgét Reducti<br>neTime Funds | -                    | S<br>General Fund  | ]  | Other Funds  | FTES                                 |
| ltem<br>Employee  | 5  |                                   | _   | <u> </u>                      | -                    |  | \$   | Other Funds<br>(27,538,757)                                  | FTEs                                 |
|   | \$   |                                   | _   | <u> </u>                      |                      | General Fund   | _  | (27,538,757)   |                                      |
| Employee<br>Parks, Library, Open Spaces<br>Fees   | \$   | CIP                               | 0<br>\$<br>\$<br>\$   | neTime Funds                  | \$<br>'\$<br>'\$     | General Fund<br>(10,272,281)<br>(304,662)  | `\$``<br>\$  | (27,538,757)   |                                      |
| Employee<br>Parks, Library, Open Spaces<br>Fees<br>Public Safety  | \$<br>\$<br>\$                               | CIP<br>(1,852,920)                | 0<br>\$<br>\$<br>\$   | neTime Funds                  | \$<br>\$<br>\$<br>\$ | General Fund<br>(10,272,281)   | `\$``<br>\$  | (27,538,757)   | (1.00                                |
| Employee<br>Parks, Library, Open Spaces<br>Fees<br>Public Safety<br>Utilities   | \$<br>\$<br>\$                               | CIP<br>(1,852,920)                | 0<br>\$<br>\$<br>\$<br>\$   | neTime Funds<br>(3,106,920)   | \$<br>\$<br>\$<br>\$ | General Fund<br>(10,272,281)<br>(304,662)<br>-<br>(7,419,169)                        | `\$`<br>\$<br>\$<br>\$   | (27,538,757)   | (1.00                                |
| Employee<br>Parks, Library, Open Spaces<br>Fees<br>Public Safety<br>Utilities<br>Financial Policy   | \$<br>\$<br>\$<br>\$                         | CIP<br>(1,852,920)                | 0<br>\$<br>\$<br>\$<br>\$   | neTime Funds<br>(3,106,920)   | \$<br>\$<br>\$<br>\$ | General Fund<br>(10,272,281)<br>(304,662)  | `\$`<br>\$<br>\$<br>\$   | (27,538,757)   | (1.00<br>(104.00<br>(25.00           |
| Employee<br>Parks, Library, Open Spaces<br>Fees<br>Public Safety<br>Utilities<br>Financial Policy<br>Quality of Life  | \$<br>\$<br>\$                               | CIP<br>(1,852,920)                | 0<br>\$<br>\$<br>\$<br>\$   | neTime Funds<br>(3,106,920)   | \$<br>\$<br>\$<br>\$ | General Fund<br>(10,272,281)<br>(304,662)<br>-<br>(7,419,169)                        | `\$`<br>\$<br>\$<br>\$   | (27,538,757)<br>(10,309,672)                                 | (1.00<br>(104.00<br>(25.00           |
| Employee<br>Parks, Library, Open Spaces<br>Fees<br>Public Safety<br>Utilities<br>Financial Policy<br>Quality of Life<br>Economic Development                              | \$<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$       | CIP<br>(1,852,920)<br>(3,000,000) | 0<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$ | neTime Funds<br>(3,106,920)   | \$<br>\$<br>\$<br>\$ | General Fund<br>(10,272,281)<br>(304,662)<br>-<br>(7,419,169)                        | \$<br>\$<br>\$<br>\$<br>\$<br>\$   | (27,538,757)<br>(10,309,672)                                 | (1.00<br>(104.00<br>(25.00           |
| Employee<br>Parks, Library, Open Spaces<br>Fees<br>Public Safety<br>Utilities<br>Financial Policy<br>Quality of Life<br>Economic Development<br>Health and Human Services | \$<br>\$<br>\$<br>\$<br>\$                   | CIP<br>(1,852,920)                | 0<br>\$<br>\$<br>\$<br>\$   | neTime Funds<br>(3,106,920)   | \$<br>\$<br>\$<br>\$ | General Fund<br>(10,272,281)<br>(304,662)<br>(7,419,169)<br>(5,048,923)<br>3,924,898 | \$<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$ | (27,538,757)<br>(10,309,672)<br>(10,057,258)                 | (1.00<br>(104.00<br>(25.00           |
| Employee<br>Parks, Library, Open Spaces<br>Fees<br>Public Safety<br>Utilities<br>Financial Policy<br>Quality of Life<br>Economic Development                              | \$<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$ | CIP<br>(1,852,920)<br>(3,000,000) | 0<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$ | neTime Funds<br>(3,106,920)   | \$<br>\$<br>\$<br>\$ | General Fund<br>(10,272,281)<br>(304,662)<br>(7,419,169)<br>(5,048,923)              | \$<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$ | (27,538,757)<br>(10,309,672)<br>(10,057,258)<br>(12,794,329) | (1.00<br>(104.00<br>(25.00<br>(38.00 |

|                             | 3      | I. Char | nge in Reve | nue | et i i i i i i i i i i i i i i i i i i i | · · · · · · · · · · · · · · · · · · · |      |
|-----------------------------|--------|---------|-------------|-----|--|---------------------------------------|------|
| ltem                        | CIP    | One     | Time Funds  | 6   | ieneral Fund                             | Other Funds                           | FTES |
| Employee                    | \$-    | \$      | -           | \$  | •  | \$<br>-                               | -    |
| Parks, Library, Open Spaces | \$     | \$      | -           | \$  | -  | \$<br>-                               | -    |
| Fees                        | \$-    | \$      | -           | \$  | 1,790,616                                | \$<br>(43,003,412)                    | ÷    |
| Public Safety               | \$ -   | \$      | -           | \$  | -  | \$<br>-                               | -    |
| Utilties                    | \$.    | \$      | -           | \$  | -  | \$<br>(10,262,000)                    | -    |
| Financial Policy            | \$-    | \$      | 3,086,860   | \$  | (8,844,278)                              | \$<br>(1,859,254)                     | -    |
| Quality of Life             | \$ -   | \$      |             | \$  | -  | \$<br>                                | -    |
| Economic Development        | \$ -   | \$      | -           | \$  | -  | \$<br>-                               | -    |
| Health and Human Services   | \$ -   | \$      | -           | \$  | -  | \$<br>-                               | -    |
| Staff Amendments            |        | \$      | 866,804     | \$  | 3,135,136                                |                                       |      |
| Change In Revenue           | \$**** | \$      | 3,953,664   | \$  | (3,918,526)                              | \$<br>(55,124,666)                    |      |

| FUNDS AVAILABLE | \$ (15,517,724) | \$ 1,010,871 \$ (24,601,309) | \$ (614,265) (91.75) |
|-----------------|-----------------|------------------------------|----------------------|

| Council Concept Budge |
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|-----------------------------|-----------------|------|--------------|--|----|-------------|---------|
| ltem                        | CIP             | 0    | neTime Funds | General Fund   | [  | Other Funds | FTEs    |
| Employee                    | \$<br>-         | \$   | -            | \$<br>1,324,519  | \$ | 596,312     | 0.00    |
| Parks, Library, Open Spaces | \$<br>2,075,000 | \$   | 2,207,500    | \$<br>865,852  | \$ | -           | 11.00   |
| Fees                        | \$<br>-         | \$   | -            | \$<br>-  | \$ | -           | 0.00    |
| Public Safety               | \$<br>1,525,000 | \$   | 4,202,254    | \$<br>3,597,001  | \$ | -           | 37.00   |
| Utilities                   | \$<br>-         | \$   | -            | \$<br>-  | \$ | -           | 0.00    |
| Financial Policy            | \$<br>-         | \$   | -            | \$<br>1,593,966  | \$ | 500,000     | 0.00    |
| Quality of Life             | \$<br>-         | \$   | 445,000      | \$<br>544,560  | _  | 482,356     | 4.50    |
| Economic Development        | \$<br>250,000   | \$   | 1,000,000    | \$<br>34,500   | Ś  | 119,320     | 2.00    |
| Health and Human Services   | \$<br>-         | \$   | 1,604,000    | \$<br>5,510,000  | \$ | 350,000     | 29.00   |
| Budget Increases            | \$<br>3,850,000 | \$   | 9,458,754    | \$<br>13,470,398   | \$ | 2,047,988   | 2 83.50 |

|                                 |    | 2.                                       | Bi | dget Reductio         | •            |               |      |                   |              |  |
|---------------------------------|----|--|----|-----------------------|--------------|---------------|------|-------------------|--------------|--|
| <br>item                        |    | CIP                                      |    | OneTime Funds         | General Fund |               |      | Other Funds       | FTEs         |  |
| <br>Employee                    | \$ | -  | \$ |                       | \$           | (1,045,203)   | \$   | (1,651,689)       | D. <b>OO</b> |  |
| <br>Parks, Library, Open Spaces | \$ | 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1 | \$ | 547,500               | \$ ·         | (595,000)     | \$.: | The second second | - 0.00       |  |
| <br>Fees                        | \$ |  | \$ | 1                     | \$           |               | \$   |                   | 0.00         |  |
| Public Safety                   | \$ | . (792,640)                              | \$ | (1,320,640)           | \$.          | (3,550,200)   | \$   | ·                 | -40.00       |  |
| Utilities                       | \$ | 1  | \$ | الحالي أنبا الأنياكية | \$           |               | \$   |                   | 0.00         |  |
| Financial Policy                | \$ | (3,000,000)                              | \$ | (4,900,000)           | \$           | -             | \$°. | (450,000)         | 0.00         |  |
| <br>Quality of Life             | \$ |  | \$ | -                     | \$           | -             | \$   | 1                 | 0.00         |  |
| Economic Development            | \$ |  | \$ | (8,672)               | \$           | (203,385)     | \$   | (115,119)         | -1.00        |  |
| Health and Human Services       | \$ |  | \$ | -                     | \$           |               | \$   | · · · · ·         | 0.00         |  |
| Staff Amendments                |    |  |    | •                     | \$           | (3,180,920)   |      |                   |              |  |
| Budget Reductions               | \$ | (3,792,640)                              | \$ | (5,681;812)           | \$           | - (8,574,708) | \$   | (2,216,808)       | (41.00) ÷(\$ |  |

|                              |          | or clide | ige in Reven | ue  | 1 A A       |      |             | 1. A. |
|------------------------------|----------|----------|--------------|-----|-------------|------|-------------|---|
| Item                         | CIP      | On       | eTime Funds  | G   | eneral Fund | - C  | Other Funds | FTEs                                      |
| Employee                     | \$       | - \$     | -            | \$  | -           | \$   | -           | 0.00                                      |
| Parks, Library, Open Spaces  | \$       | - \$     | -            | \$  | -           | \$   | +           | 0.00                                      |
| Fees                         | \$       | - \$     | -            | \$  | 1,386,186   | \$   | (400,000)   | 0.00                                      |
| Public Safety                | \$       | - \$     | -            | \$  | -           | \$   | -           | 0.00                                      |
| Utilties                     | \$       | - \$     | -            | \$  | -           | \$   | (7,000,000) | 0.00                                      |
| Financial Policy             | \$       | - \$     | 4,985,926    | \$  |             | \$   |             | 0.00                                      |
| Quality of Life              | \$       | - \$     |              | \$  | -           | Ś    | -<br>-      | Ŭ.Q                                       |
| Economic Development         | \$       | - \$     |              | \$  | -           | S    |             | 0.00                                      |
| Health and Human Services    | \$       | - \$     | -            | \$  | -           | Ś    | _           | <u>\$</u>                                 |
| Staff Amendments             |          | \$       | 865,804      | \$  | 3,135,136   |      |             |   |
| Change in Revenue            | \$ 7 % S | \$       | 5,852,730    | :\$ | 4,521,322   | \$.5 | (7,400,000) | s   |
|                              |          |          |              |     |             |      |             |   |
| Cost Allocation Plan Changes |          |          |              | \$  | (76,709)    | \$   | 76,709      |   |

| FUNDS AVAILABLE \$ (57,360) \$ 2,075,788 \$ (451,077) \$ (7, |
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| n, r. î. r. î | 1 Paul           | Concept Menu - Em   |                  | na Benefits      |                | A REAL TRANSPORT |      | 1900 - 1900 - 1900 - 100 |   | il Concept B                                |         |      |
|---------------|------------------|---|------------------|------------------|----------------|------------------|------|--------------------------|---|---|---------|------|
| Hom           | Council Member   | Description   | Increases        | OneTime<br>Funds | General Fund   | Other Funds      | FTEs | CIP                      | OneTime<br>Funds  | Budget Increase<br>General Fund             |         | FTEs |
| lem           | Council Member   |   |                  | Fullus           | General i dilu |                  |      |                          | - Tunus   | derierariand                                |         |      |
| .02*          | IFC 20141016035  | Establish new living wage of \$13.03/hour for temporary employees   |                  |                  | 1,458,907      | 260,050          |      |                          |   | 1,094,180                                   | 195,038 |      |
| .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)   | . <del>-</del> , |                  | 1,152,079      | 620,008          |      |                          |   |   |         |      |
| .06*          | Kitchen          | ALTERNATIVE: Provide health insurance for<br>all full time and part time temporary workers<br>who have worked for the City over 12 months   |                  |                  | 230,339        | 401,274          |      |                          |   | _230,339                                    | 401,274 |      |
| .07*          | Kitchen          | ALTERNATIVE: Provide health insurance for<br>all full time and part time temporary workers<br>who have worked for the City over 6 months<br>(9 month cost starting on 1/1/16)                 |                  |                  | 382,115        | 573,168          |      |                          |   | -   |         | _    |
|               | Adler            | Restructure employee health insurance premiums  |                  |                  | •              | -                |      |                          |   |   |         |      |
|               |                  | Implement a "hold harmless" provision for city<br>employees, raising city employees' salaries to<br>fully cover proposed cost increases in their<br>harther increases armiums included in the | <br>             |                  | <br>           |                  |      |                          | 11 ann an States - St | e an en |         | ·.   |
| 1.66          | Pool             | health insurance premiums included in the proposed budget   | -                |                  | 2,129,342      | 2,273,490        |      |                          | •   | 1. 1. 1.                                    |         |      |
|               | Budget Increases |   |                  |                  | 5,352,782      | 4,127,990        |      |                          |   | 1,324,519                                   | 596,312 |      |

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| and a state | a tra test atte | 2. Budget F   | Reductions | 승규는 가슴이 물었다      |              | ele se |      |     | 2.               | <b>Budget Reduction</b> | n           |      |
|-------------|-----------------|---|------------|------------------|--------------|--|------|-----|------------------|-------------------------|-------------|------|
|             | Council Member  | Description   | CIP        | OneTime<br>Funds | General Fund | Other Funds                                | FTEs | CIP | OneTime<br>Funds | General Fund            | Other Funds | FTEs |
| 2.02*       | Adler           | Implement a 1.5%/1.5% structured pay<br>increase in lieu of a flat 3% as documented in<br>Council Budget Question 156           |            |                  | (1,152,792)  | (3,589,414)                                |      |     |                  |                         |             |      |
|             | Zimmerman       | Implement a tiered pay increase in lieu of a flat<br>3% related to CBQ 206  |            |                  | (1,346,060)  | (5,734,482)                                |      |     |                  |                         |             |      |
| 2.05*       | Adler           | Delay implementation of the civilian market<br>analysis 1 month as documented in Council<br>Budget Question 158 (3 month delay) |            |                  | (348,401)    | (550,563)                                  |      |     |                  | (1,045,203)             | (1,651,689) |      |

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| [     | · · · · · · · · · · · · · · · · · · · | Concept Menu - Emp   | loyees ar  | nd Benefits      | <b>i</b>     |                          |      |   | Counc                                    | il Concept B    | udget       |                            |
|-------|---------------------------------------|--|------------|------------------|--------------|--------------------------|------|---|--|-----------------|-------------|----------------------------|
|       |                                       | 1. Budget  | Increases  |                  |              |                          |      |   | - <b>1</b> .                             | Budget Increase | S           |                            |
| ltem  | Council Member                        | Description  | CIP        | OneTime<br>Funds | General Fund | Other Funds              | FTEs | CIP   | OneTime<br>Funds                         |                 | Other Funds | FTEs                       |
| 2.12* | Zimmerman                             | For non-sworn fulltime employees, convert the<br>existing Service Incentive Pay into a Merit<br>Bonus Pay program and cap the Merit Bonus<br>Pay at 1% of total base wages   |            |                  | (456,808)    | (756,363)                |      |   |  |                 |             |                            |
|       | Troxclair                             | Structure wage increases for non-sworn full-<br>time employees in a way that would save at<br>least \$6 million (option 1 shown)   |            |                  | (1,813,731)  |                          |      |   |  |                 |             |                            |
| 2.26* | Gallo                                 | Reduce employer pension contribution from 18% to 15% for Employee Retirement System  |            |                  | (5,154,489)  | (12,853,303)             |      |   |  |                 |             |                            |
| 2 32  | Houston                               | Eliminate the executive health/physical benefit<br>which provides \$500 per year in ancillary<br>executive compensation  |            |                  |              | (10,000)                 |      |   |  |                 |             | : · ·                      |
|       | Houston<br>Budget Reduction           | Is a second seco |            | Berline Ma       | (10,272,281) | (10,000)<br>(27,538,757) |      |   |  | (1,045,203)     | (1,651,689) |                            |
|       |                                       |  |            |                  |              |                          |      | The second | To F S 1993 (S 04 Hours Trans 5 1999) (S | <u> </u>        |             | 1999-1997-1998 (1997)<br>1 |
|       |                                       | 3. Changes   | in Revenue |                  |              |                          |      |   | 3. C                                     | hanges in Revei | nue         |                            |
| Item  | Council Member                        | Description  | CIP        | OneTime<br>Funds | General Fund | Other Funds              | FTEs | CIP   | OneTime<br>Funds                         | General Fund    |             | •• •• • • • • •            |

Total Changes in Revenue 친구가 있었다. 2. 사람 날랐 2005 

| 3. Ch   | anges in Rever | nue         | and the second    |
|---------|----------------|-------------|-------------------|
| OneTime |                |             | •• •• • • • • • • |
| Funds   | General Fund   | Other Funds | FTEs              |
|         |                |             |                   |

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|       |                   | Concept Menu - Parks,  | Open Spa   | ces, Libra       | ry           |             |       |         | Counci           | Concept B       | ludget      |            |
|-------|-------------------|--|------------|------------------|--------------|-------------|-------|---------|------------------|-----------------|-------------|------------|
|       |                   | 1. Budget  | ncreases   |                  |              |             |       |         |                  | Budget Increase | )S          |            |
| Item  | Council Member    | Description  | CIP        | OneTime<br>Funds | General Fund | Other Funds | FTEs  | CIP     | OneTime<br>Funds | General Fund    | Other Funds | FTEs       |
| 1.31* | Garza             | Add additional staff for the Dove Springs<br>Recreation Center   |            |                  | 280,847      |             | 4.00  |         |                  | 156,352         |             | 2.00       |
|       | Pool              | Implement local park teams' site plans in<br>78744 and 78745   | 11,700,000 | 3,750,000        |              |             |       |         |                  |                 |             |            |
|       | Pool              | Expand Youth Programs in underserved areas   |            |                  | 200,000      |             | 1.00  |         |                  | 200,000         |             | 1.00       |
| 1.53* | Pool              | Continue the expanded library days and hours<br>that Council approved in last year's budget<br>(scenario #4-system-wide hours match Central<br>Library)  |            |                  | 712,428      |             | 12.00 |         |                  | 357,000         |             | 6.00       |
| 1.54* | Pool              | Increase in the Library's materials-<br>expenditures   |            |                  | 400,000      |             |       |         |                  |                 |             |            |
| -     | Casar             | Add one-time funding for master planning and<br>phase one improvements for the Georgian<br>Acres Neighborhood Park   | 500,000    | 500,000          |              |             |       | 500,000 | 500,000          |                 |             | .2 <b></b> |
|       | Garza             | Continue programming and services during<br>closure of Southeast Branch Library  |            | -                | -            | • •         |       |         |                  | -               |             |            |
|       | Zimmerman<br>Pool | Fund improvements for Disctrict 6 parks<br>Add funding for repairs needed at Northwest<br>Pool per CBQ 220 (down from \$1.5 M per CM<br>Pool)  | 350,000    | 57,500           | 2,500        |             |       |         | 57,500           | 2,500           |             |            |
| 1.00  |                   | Provide funding for the creation of a splash-<br>pad north of Highway 183, in an area with a<br>high concentration of children, lack of private<br>or public aquatic facilities, and high population | 000,000    |                  | · · · ·      |             |       |         |                  |                 |             |            |
| 1.65  | Casar             | density<br>Add \$75,000 in funding to PARD for   | 500,000    |                  |              |             |       |         |                  | <u> </u>        |             |            |
| 1.67  | Pool              | maintaining safe trails and playgrounds<br>Add \$110,000 to PARD for helping meet  | 1,200,000  | 1,201,500        | 317,098      | ļ           | 3.00  |         |                  | 75,000          |             | 1.00       |
| 1.68  | Pool              | building maintenance needs<br>Add \$500,000 to PARD for expanding the Park   |            |                  | 107,584      | <u> </u>    | 2.00  |         |                  | <u> </u>        |             |            |
| 1.69  | Pool              | Ranger unit<br>Hire a consultant with green infrastructure<br>expertise, such as a landscape architect, to   |            |                  | 374,277      |             | 5.00  |         |                  |                 |             |            |
| 1.70  | Pool              | assist and facilitate the integration of the<br>environmental code into the Land<br>Development Code rewrite (CodeNEXT)  | 250,000    | 250,000          |              |             |       | 75,000  | 75,000           |                 |             |            |

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|       |   | Concept Menu - Parks,  | , Open Spa                            | ces, Libra | ry                    |  |  |          | Counci        | I Concept E     | Budget                                |                          | 7 |
|-------|---|--|---------------------------------------|------------|-----------------------|--|--|----------|---------------|-----------------|---------------------------------------|--------------------------|---|
|       |   | 1. Budget  | Increases                             |            |                       |  |  |          |               | Budget Increase |                                       | 的过去分词                    |   |
| [     |   |  |                                       | OneTime    |                       |  |  |          | OneTime       |                 |                                       | Service and Marcola 2007 | Ĩ |
| Item  | Council Member  | Description  | CIP                                   | Funds      | General Fund          | Other Funds                              | FTEs                                     | CIP      | Funds         | General Fund    | Other Funds                           | FTEs                     |   |
|       |   | Reallocate the FY2016 Austin Transportation<br>Department and Public Works Department<br>capacity/capital improvement project<br>allocations to include \$2M to fund: a study to<br>widen Anderson Mill Road between U.S.<br>Highway 183 and Ranch Road 620 so that<br>there are 2 lanes of traffic flow in each             |                                       |            |                       |  |  |          |               |                 |                                       | ×                        |   |
| -<br> |   | direction; a study to widen Parmer Lane north<br>of SH-45 to 3 lanes each way; a study to widen<br>Ranch Road FM 620 between Pecan Park<br>Boulevard (Lakeline Mall) and Ranch to<br>Market Road 2222; adding sidewalks on   |                                       |            |                       | n an | 2013<br>2014 - 111                       |          | <br><br>      |                 |                                       |                          |   |
|       | a second a s | Anderson Mill Road between U.S. Highway  | · · · · · · · · · · · · · · · · · · · |            | and the second second |  |  |          |               |                 | · · · · · · · · · · · · · · · · · · · | ي.<br>بروڪيو ڪ           |   |
|       |   | 183 and Olson Drive where sidewalks do not   | · · · ·                               |            |                       | an transform offer                       | 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1 |          |               | 22.00           | and a star                            |                          |   |
| 1.    |   | currently exist; and adding sidewalks on<br>McNeil Drive between U.S. Highway 183 and  | · · · · ·                             |            |                       | unter tra d'Ansia                        | Martin and Antonio and                   | ·        | 1             |                 | i e e de tra e                        |                          |   |
| 1 71* | Zimmerman   | Los Indios Trail   | · · · · · · · · · · · · · · · · · · · |            |                       |  | *  |          |               |                 |                                       |                          |   |
|       | Landicinian   | Add 1 position and associated costs for the  | <u> </u>                              | · · · · ·  |                       |  | <u>├</u> /                               | <u> </u> | · · · · · · · |                 |                                       |                          |   |
| 1.77* | Renteria  | Tejano Healthy Walking Trails  |                                       | 75,000     | 75,000                |  | 1.00                                     |          | 75,000        | 75,000          |                                       | 1.00                     |   |
|       |   |  |                                       |            | 10,000                |  | <u> </u>                                 |          | /5,000        | 75,000          | ·                                     | 1.00                     | 4 |
|       |   | Include funding for the following improvements<br>at Garrison Park: 3 Dog Waste Stations;<br>Circular Fitness Trail; Older Child Playground;<br>safety measures including: improved lighting<br>at restroom at basketball court,<br>reduction/elimination of bamboo and<br>overgrown areas, and increased security           | •                                     |            |                       | н  |  |          |               |                 |                                       |                          |   |
|       |   | presence due to unevenly spaced lighting at  |                                       |            |                       |  |  |          |               |                 |                                       |                          |   |
| 1.79  | Kitchen   | rear of park causing middle to be dark   | 875,000                               | : <u>.</u> |                       |  |  |          |               |                 |                                       |                          |   |
|       | -   | Include funding for the following improvements<br>at the Williamson Creek Greenbelt: 1 Picnic<br>Table, 2 Benches, 1 Trash can, 2 Recycling<br>Cans, 1 Dog Waste Station, Information Kiosk<br>(ex., Gus Fruh Park), Plant Signage in<br>meadow and along creek, Flood proof<br>physical activity equipment, Primitive Trail |                                       |            |                       |  |  |          |               |                 |                                       |                          |   |
| 1 00  | Kitchen   | along creek  | 225,000                               |            |                       |  |  |          |               |                 |                                       |                          |   |

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| <b></b> | ·                | Concept Menu - Parks,   | Open Spa   | ces, Libra       | ry           |             |      |           | Counci           | il Concept B    | ludget       |       |
|---------|------------------|---|------------|------------------|--------------|-------------|------|-----------|------------------|-----------------|--------------|-------|
|         |                  | 1. Budget   |            |                  |              |             |      |           |                  | Budget Increase | S.           |       |
| ltem    | Council Member   | Description   | CIP        | OneTime<br>Funds | General Fund | Other Funds | FTEs | CIP       | OneTime<br>Funds | General Fund    | Other Funds  | FTEs  |
| 1.81    | Kitchen          | Include funding for the following improvements<br>at Joslin Elementary Park: 6 Park Benches, 4<br>Trashcans, Young Child Playground, 1 Dog<br>Waste Station, 4 Tables, Repair Existing<br>Tables, Repair Existing Lighting at<br>ballfield/track, Community Garden-joint<br>community/school project, Tennis Court<br>Resurface, Rain Garden near courts to<br>prevent run-off from washing out track | 625,000    | 625,000          |              |             |      |           |                  |                 |              | 97 v  |
|         | Kitchen          | Include funding for the following improvements<br>at Cunningham School Park: 5 Movable Picnic<br>Tables, 2 Stationary Picnic Tables, 1 Shade<br>structure over stationary Picnic Tables, 8<br>Benches, 2 Water Fountains (1 of which<br>combined with handwash near portable<br>toilets), Repair Track, Additional lighting   | 320,000    | 320,000          |              |             |      | 1,500,000 | 1,500,000        |                 |              |       |
|         | Adler            | Park Block Grant  |            | 1,000,000        |              |             |      | ·         |                  |                 |              | 11.00 |
| Total   | Budget Increases |   | 16,545,000 | 7,779,000        | 2,469,734    |             | 28   | 2,075,000 | 2,207,500        | 865,852         | 1. 《《徽》中以"一一 |       |

| ltem  | Council Member | Description  | CIP | OneTime<br>Funds | General Fund | Other Funds | FTEs   | CIP | OneTime<br>Funds | General Fund | Other Funds | FTEs |
|-------|----------------|--|-----|------------------|--------------|-------------|--------|-----|------------------|--------------|-------------|------|
| 2.24* | Houston        | Funding for an executive director for the Zilker<br>Botanical Gardens Conservancy                                      |     |                  | (95,000)     |             |        |     | 47,500           | (95,000)     |             |      |
| 2 32* | Gallo          | Close the library resale store (Recycled<br>Reads) and disburse the inventory to local<br>organizations free of charge |     |                  | (209,662)    |             | (1.00) |     |                  |              |             |      |
|       | Tovo           | Move funds for rellocation to New Central<br>Library to one-time   |     |                  |              |             |        |     | 500,000          |              |             |      |

| ſ |      |                | 3. Changes  | in Revenue |         |              |             | The second |     | 3. Cl   | hanges in Revenu | ue           | 國國際國際 |
|---|------|----------------|-------------|------------|---------|--------------|-------------|------------|-----|---------|------------------|--------------|-------|
| · |      |                |             |            | OneTime |              |             |            |     | OneTime |                  | Other Eurode | ETE.  |
| 1 | Item | Council Member | Description | CIP        | Funds   | General Fund | Other Funds | FTEs       | CIP | Funds   | General Fund     | Other Funds  | FTEs  |

|                        | Concept Menu - Parks | s, Open Spa | ces, Libra       | ry           |             |       |     | Counc            | il Concept E    | Budget      |       |
|------------------------|----------------------|-------------|------------------|--------------|-------------|-------|-----|------------------|-----------------|-------------|-------|
|                        | 1. Budge             | t Increases |                  |              |             | 60 0X |     |                  | Budget Increase | st i strat  | 12.36 |
| Item Council Member    | Description          | CIP         | OneTime<br>Funds | General Fund | Other Funds | FTEs  | CIP | OneTime<br>Funds | General Fund    | Other Funds | FTEs  |
| Total Changes in Reven | l<br>Ue              |             |                  |              |             |       |     |                  |                 |             |       |

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| [   |                     | Concept M   | lenu - Fees |                  |              |             |      |        | Counc                                 | il Concept B    | udget       |      |
|---|---------------------|-------------|-------------|------------------|--------------|-------------|------|--------|---------------------------------------|-----------------|-------------|------|
| المراجع المراجع المحالي .<br>المراجع المراجع المحالي .<br>المحالي المراجع المراجع المحالي . |                     | 1. Budget   | Increases   |                  |              |             |      | 建度营养学家 | · · · · · · · · · · · · · · · · · · · | Budget Increase | S           |      |
| Item  | Council Member      | Description | CIP         | OneTime<br>Funds | General Fund | Other Funds | FTEs | CIP    | OneTime<br>Funds                      | General Fund    | Other Funds | FTEs |
| Total Bu  | ldget Increases 🖂 🖉 |             |             |                  |              |             |      |        |                                       |                 |             |      |

| الله والمحالية المحالية المحال<br>محالية المحالية المحال |                  | 2. Budget R | eductions | star in the | the second   | المحتلية والمراجعة في المحتلية المستركة والم |       |     | 2.E     | Budget Reduction | n <u>Alexan</u> |           |
|---|------------------|-------------|-----------|-------------|--------------|--|-------|-----|---------|------------------|-----------------|-----------|
|   |                  |             |           | OneTime     |              |  |       |     | OneTime |                  |                 |           |
| Item  | Council Member   | Description | CIP       | Funds       | General Fund | Other Funds                                  | FTEs_ | CIP | Funds   | General Fund     | Other Funds     | FTEs      |
|   |                  |             |           |             |              |  |       |     |         | ļ                |                 |           |
| Total B   | udget Reductions |             | •         | •           |              |  |       |     |         |                  |                 | an a la 🖌 |

|      | Council Member | 3. Changes in Description                             | CIP | OneTime<br>Funds | General Fund                          | Other Funds   | FTEs | CIP | OneTime<br>Funds | General Fund | Other Funds | FTEs     |
|------|----------------|---|-----|------------------|---------------------------------------|---------------|------|-----|------------------|--------------|-------------|----------|
|      |                | Increase Development Services fee to 100% of          |     |                  |                                       |               |      |     |                  |              |             | <u> </u> |
|      |                | cost of service as documented in Council              |     |                  |                                       |               |      |     |                  |              |             |          |
| .03* | Тоуо           | Budget Question 97                                    |     |                  | 1,386,186                             | ļ             |      |     |                  | 1,386,186    |             |          |
|      |                |   |     |                  | · · · · · · · · · · · · · · · · · · · |               |      |     |                  |              |             |          |
|      |                | Reinstate Temporary Food Permit fees to               |     |                  |                                       |               |      |     |                  |              |             |          |
| 04*  | Houston        | FY15 Approved level (assumes \$50K lost fees)         |     |                  | 404,430                               |               |      |     |                  |              |             |          |
|      |                | Do not increase any fees for Austin Resource          |     |                  |                                       |               |      |     |                  |              |             |          |
| .10* | Troxclair      | Recovery from FY15 amounts                            |     |                  |                                       | (4,288,912)   |      |     |                  |              |             |          |
|      |                | Lower all utility bills and fees to lower the bill of |     |                  |                                       |               |      |     |                  |              |             |          |
|      |                | the average Austin bill-payer, including Austin       |     |                  |                                       |               |      |     |                  |              |             | 1        |
|      |                | Energy, Austin Water, Austin Resource                 |     |                  |                                       |               |      |     |                  |              |             |          |
|      |                | Recovery, Drainage Fee, Transportation User           |     |                  |                                       |               |      |     |                  |              |             |          |
|      |                | Fee, Clean Community Fee, & Community                 |     |                  |                                       |               |      |     |                  |              |             |          |
|      |                | Benefit Charge to the same bill or lower than         |     |                  | ļ                                     |               |      |     | l                | 1            |             |          |
| 13*  | Troxclair      | they paid last year                                   |     |                  |                                       | (38,714,500)  |      |     |                  |              |             |          |
|      |                | Adopt full-cost recovery policies to recover the      |     |                  |                                       |               |      |     |                  |              | 1           |          |
|      |                | enforcement costs imposed by Repeat                   |     | 1                |                                       |               |      |     |                  |              |             |          |
|      |                | Offender Properties (ref. Ordinance #                 |     |                  |                                       |               |      |     |                  |              |             | I        |
|      |                | 20130926-012) and other problem properties,           |     |                  |                                       |               |      |     |                  |              |             | I        |
|      |                | including: a graduated inspection fee for             |     |                  |                                       |               |      |     |                  |              |             | l        |
|      |                | Repeat Offender Properties based on the               |     |                  |                                       |               |      |     |                  |              |             | l        |
|      |                | number of units and a fee for re-inspection of        |     |                  |                                       |               |      | 1   |                  |              |             | I        |
| .17  | Kitchen        | lunits  |     |                  |                                       | Not available | I İ  |     |                  |              |             | L        |

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|--|---|--|--|

|          |                   | Concept Me                                | enu - Fees |         |              |                                       |      |     | Counc   | il Concept B    | udget       |                           |
|----------|-------------------|---|------------|---------|--------------|---------------------------------------|------|-----|---------|-----------------|-------------|---------------------------|
|          |                   | 1. Budget I                               | ncreases   |         |              |                                       |      |     |         | Budget Increase | B C C C C   |                           |
|          |                   |   |            | OneTime |              | · · · · · · · · · · · · · · · · · · · |      |     | OneTime |                 |             | The set of the set of the |
| ltern    | Council Member    | Description                               | CIP        | Funds   | General Fund | Other Funds                           | FTEs | CIP | Funds   | General Fund    | Other Funds | FTEs                      |
|          |                   | Delay implementation of extending parking |            |         |              |                                       |      |     |         |                 |             |                           |
| 3.23     | Tovo              | meter hours                               |            |         |              | (400,000)                             |      |     |         |                 | (400,000)   |                           |
| Total Cl | hanges in Revenue |   |            |         | 1,790,616    | (43,003,412)                          |      |     |         | 1,386,186       |             |                           |

| Item       Council Member       Description       CIP       One Time<br>Funds       General Fund       Other Funds       FTEs         24' Garza       Convert EMS to a 42 hour work week       52,500       1,622,615       15.00       52,500       1,622,615       5         Add funding for traffic safety improvements at<br>Austin's five most dangerous intersections in<br>terms of bodily injuny, listed separately in order       900,000       630,643       16.00       52,500       1,622,615       1         26       Kitchen       of magnitude       900,000       630,643       16.00       900,000       630,643       1         28       Troxolair       Shady Hollow Fire Station       900,000       630,643       16.00       900,000       1,525,000       1,555,000       1,555,000       1,555,000       1,555,000       1,555,000       1,555,000       1,555,000       1,555,000       1,653,000       1       1       1       1,82,000       1       1,82,000       1,82,000       1       1       1,82,000       1,82,000       1,82,000       1,82,000       1,82,000       1,82,000       1,82,000       1,82,000       1,82,000       1,82,000       1,82,000       1,82,000       1,82,000       1,82,000       1,82,000       1,82,000       1,82,000       1,82,000       1,82,000 <th></th> <th></th> <th>Concept Menu -</th> <th>- Public Sa</th> <th>fety</th> <th></th> <th></th> <th></th> <th></th> <th>Counci</th> <th>il Concept B</th> <th>Judget</th> <th></th>   |               |                                       | Concept Menu -  | - Public Sa | fety                              |              |   |         |   | Counci    | il Concept B    | Judget  |            |
|---|---------------|---------------------------------------|---|-------------|-----------------------------------|--------------|---|---------|---|-----------|-----------------|---|------------|
| Item         Council Member         Description         CIP         Films         General Fund         Other Funds         FTEs         One Time<br>Funds         General Fund         Other Funds         FTEs           24         Carza         Convert EMS to a 42 hour work week         52,500         1,622,615         16.00         52,500         1,622,615         16.00         52,500         1,622,615         16.00         52,500         1,622,615         1         1         1         0         1         1         1         0         1         1         0         1         1         0         1         1         0         1         0         1         0         1         0 <th>3</th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th>1.7</th> <th>Budget Increas/</th> <th>2S</th> <th></th>  | 3             |                                       |   |             |                                   |              |   |         |   | 1.7       | Budget Increas/ | 2S  |            |
| Add funding for traffic safety improvements at<br>Austin's five most dangerous intersections in<br>terms of bodily injury. listed separately in order<br>of magnitude       1,300,000         1.26       Kitchen       of magnitude       1,300,000         Provide funding to rent space and staff the<br>Provide funding to rent space and staff the<br>Officers (Phase 1)       900,000       630,643       16.00         1.28       Troxclair       Shady Hollow Fire Station       900,000       630,643       1.300,000         1.48       Houston       Officers (Phase 1)       3,218,284       3,208,200       2.00       1,525,000       1.053,000         1.48       Houston       Increase budget for EMS Community Health<br>Parametic Program sufficient to provide<br>services to additional Leutenant to Fire for Group<br>Home Inspection (Tovo BB suggests 1/2 GF)       4.00       181,554       219,409         1.72*       Tovo       SA3,200 1 filme (\$71,334 GF)       43,200       127,174       1.00       43,200       71,334         1.72*       Tovo       the Budget Stabilization Reserve Fund       171,278       (171,278)       100       43,200       200,000         1.74       Kitchen       model       300,000       300,000       200,000       200,000   | item          |                                       |   |             |                                   | General Fund | Other Funds                                   |         |   | OneTime   | T               |   | 1          |
| Add funding for traffic safety improvements at<br>Austin's five most dangerous intersections in<br>larms of bodily injury. Itsetd separately in order<br>of magnitude       1.300,000         Provide funding to rent space and staff the<br>Provide funding to rent space and staff the<br>Shady Holow Fire Station       900,000       630,643       16.00         Provide funding to rent space and staff the<br>Officers (Phase 1)       900,000       630,643       16.00       900,000         1.28       Troxclair       Shady Holow Fire Station       900,000       630,643       16.00         1.48       Houston       officers (Phase 1)       3.218,284       3.208,200       2.00       1,525,000       1,525,000       1,053,000         1.48       Houston       officers (Phase 1)       3.218,284       3.208,200       2.00       1,525,000       1,525,000       1,053,000         1.55       Kitchen       achieve greater Savings       363,108       438,817       4.00       4.00       181,554       219,409         1.72*       Tovo       \$43,200       127,174       1.00       43,200       71,334         1.72*       Tovo       the Budget Stabilization Reserve Fund       171,278       (171,278)       1.00       43,200       71,334         1.74       Kitchen       designing an effective community policing       300,000   | 1.24*         | Garza                                 |   | ·+          | 52,500                            | 1,622,615    | , <del>†</del> +                              | 15.00   |   | 52,500    | 1,622,615       | ·   | 15.00      |
| 1.26       Kitchen.       of magnitude       1,300,000       1,300,000         Provide funding to rent space and staff the       900,000       630,643       16.00       900,000       630,643       16.00         1.28       Troxclair       Purchase and use body cameras on APD       3,218,284       3,218,284       3,805,000       2.00       1,525,000       1,555,000       1,053,000       1         1.48       Houston       officers (Phase 1)       3,218,284       3,218,284       3,805,000       2.00       1,525,000       1,053,000       1       1,053,000       1       1,053,000       1       1,053,000       1,053,000       1       1,00       1,525,000       1,053,000 <td< td=""><td><u> </u></td><td> </td><td>Add funding for traffic safety improvements at<br/>Austin's five most dangerous intersections in</td><td></td><td> </td><td></td><td></td><td></td><td></td><td>1</td><td></td><td></td><td></td></td<>   | <u> </u>      |                                       | Add funding for traffic safety improvements at<br>Austin's five most dangerous intersections in |             |                                   |              |   |         |   | 1         |                 |   |            |
| 1.28       Troxclair       Shady Hollow Fire Station       900,000       630,643       16.00       900,000       630,643       1         1.48       Houston       Officers (Phase 1)       3,218,284       3,218,284       3,805,000       2.00       1,525,000       1,053,000       1         1.48       Houston       Increase budget for EMS Community Health<br>Parametic Program sufficient to provide<br>services to additional EMS patients and<br>achieve greater savings       363,108       438,817       4.00       181,554       219,409       1         1.72       Tovo       \$43,200 1-time/<br>Shift \$171,278 of one-time costs in AFD<br>general fund budget to an appropriation from<br>the Budget Stabilization Reserve Fund       171,278       (171,278)       1.00       43,200       71,334       1         1.73       Tovo       Hadd sufficient funding to engage a consultant<br>to assist the Austin Police Department in<br>designing an effective community policing<br>model       300,000       300,000       200,000       200,000       1  | I. <u>26</u>  | Kitchen                               | of magnitude  | ا <u>ن</u>  | í <u></u> '                       | 1.           | /   | 1       |   | 1,300,000 | ·               | <u> </u>  |            |
| 1.48*       Houston       officers (Phase 1)       3,218,284       3,218,284       3,805,000       2.00       1,525,000       1,525,000       1,053,000   | 1.28          | Troxclair                             | Shady Hollow Fire Station   | ·           | 900,000                           | 630,643      | ,   | 16.00   |   | 900,000   | , 630,643       | ,   | 16.00      |
| Increase budget for EMS Community Health<br>Parametic Program sufficient to provide<br>services to additional Lieutenant to provide<br>services to additional Lieutenant to Fire for Group<br>Home Inspection (Tovo BB suggests 1/2 GF)       4.00       181,554       219,409         1.72*       Tovo       \$43,200 1:tme/<br>\$71,334 GF       432,00       127,174       1.00       43,200       71,334         1.73*       Tovo       Shift \$171,278 of one-time costs in AFD<br>general fund budget to an appropriation from<br>to assist the Austin Police Department in<br>designing an effective community policing<br>model       171,278       1.00       43,200       71,334         1.74       Kitchen       Kitchen       300,000       200,000       171,278   | 1.4 <u>8*</u> | Houston                               | officers (Phase 1)  | 3,218,284   | 3,218,284                         | 3,805,000    | ,   | 2.00    | 1,525,000   | 1,525,000 | 1,053,000       | , <b></b>   | 3.00       |
| 1.55       Kitchen       achieve greater savings       363,108       438,817       4.00       181,554       219,409       4         Add an additional Lieutenant to Fire for Group<br>Home Inspection (Tovo BB suggests 1/2 GF)       43,200       127,174       1.00       43,200       71,334       -   |               |                                       | Paramedic Program sufficient to provide   |             |                                   |              |   |         |   | [         |                 | 1   | 1          |
| Add an additional Lieutenant to Fire for Group<br>Home Inspection (Tovo BB suggests 1/2 GF)<br>\$43,200 1-time/ \$71,334 GF       1.00       43,200       71,334         Shift \$171,278 of one-time costs in AFD<br>general fund budget to an appropriation from<br>the Budget Stabilization Reserve Fund       171,278       1.00       43,200       71,334         1.73*       Tovo       Add sufficient funding to engage a consultant<br>to assist the Austin Police Department in<br>designing an effective community policing<br>model       171,278       (171,278)       1.00       200,000         1.74       Kitchen       For APD, limit increase in sworn FTEs to the<br>percentage increase in workload as<br>determined by 911 calls, dispatched calls, and       300,000       10       10       10   | 1.55          | Kitchen                               | achieve greater savings   | <u></u> ا   | 363,108                           | 438,817      | ·  '  | 4.00    | J   | 181,554   | 219,409         | <u> </u>  | 2.0        |
| 1.72* Tovo       \$43,200 1-time/       \$71,334 GF       43,200       127,174       1.00       43,200       71,334         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)       1.00       43,200       71,334       1.00         1.73* Tovo       the Budget Stabilization Reserve Fund       171,278       (171,278)       1.00       1.  |               | • • • • • • • • • • • • • • • • • • • | Add an additional Lieutenant to Fire for Group  |             | · · · · · · · · · · · · · · · · · |              | •   |         |   |           |                 | /   |            |
| 1.73*       Tovo       general fund budget to an appropriation from<br>the Budget Stabilization Reserve Fund       171,278       (171,278)         1.73*       Add sufficient funding to engage a consultant<br>to assist the Austin Police Department in<br>designing an effective community policing       Add sufficient funding to engage a consultant<br>to assist the Austin Police Department in<br>designing an effective community policing       200,000       200,000         1.74       Kitchen       For APD, limit increase in sworn FTEs to the<br>percentage increase in workload as<br>determined by 911 calls, dispatched calls, and       300,000       100       100       100  | 1. <u>72*</u> | Tovo                                  | \$43,200 1-time/ \$71,334 GF  | را          | 43,200                            | 127,174      | <u>/                                     </u> | 1.00    |   | 43,200    | 71,334          | '   | 1.0        |
| Add sufficient funding to engage a consultant<br>to assist the Austin Police Department in<br>designing an effective community policing<br>model       300,000       200,000         1.74       Kitchen       For APD, limit increase in sworn FTEs to the<br>percentage increase in workload as<br>determined by 911 calls, dispatched calls, and       300,000       1000000000000000000000000000000000000  |               |                                       | general fund budget to an appropriation from  |             | 1                                 |              |   |         |   | 1         |                 |   | *          |
| 1.74       to assist the Austin Police Department in designing an effective community policing model       300,000       200,000         1.74       Kitchen       For APD, limit increase in sworn FTEs to the percentage increase in workload as determined by 911 calls, dispatched calls, and       Image: Community policing and the percentage increase in workload as determined by 911 calls, dispatched calls, and       Image: Community policing and the percentage increase in workload as determined by 911 calls, dispatched calls, and       Image: Community policing and the percentage increase in workload as determined by 911 calls, dispatched calls, and       Image: Community policing and the percentage increase in workload as determined by 911 calls, dispatched calls, and       Image: Community policing and the percentage increase in workload as determined by 911 calls, dispatched calls, and       Image: Community policing and the percentage increase in workload as determined by 911 calls, dispatched calls, and       Image: Community policing and the percentage increase in workload as determined by 911 calls, dispatched calls, and       Image: Community policing and the percentage increase in workload as determined by 911 calls, dispatched calls, and       Image: Community policing and the percentage increase in workload as determined by 911 calls, dispatched calls, and       Image: Community policing and the percentage increase in workload as determined by 911 calls, dispatched calls, and       Image: Community policing and the percentage increase in workload as determined by 911 calls, dispatched calls, and       Image: Community policing and the percentage increase in workload as determined by 911 calls, dispatched calls, and       Image: Community policing and the percentage increase in workload as | 1.73*         | Tovo                                  |   | <u> </u>    | 171,278                           | (171,278)    | <u>"                                    </u>  |         |   | f         |                 | ′   | . <u> </u> |
| 1.74       Kitchen       model       300,000       200,000  | •             | ;<br>                                 | to assist the Austin Police Department in   |             | · · · · · · ·                     |              |   |         | and the second se | inar a l  |                 | and the second se |            |
| For APD, limit increase in sworn FTEs to the percentage increase in workload as determined by 911 calls, dispatched calls, and  | 1.74          | Kitchen                               |   | را          | 1                                 | 300,000      | /,  | **      |   | 200,000   | J               |   |            |
|   |               |                                       | For APD, limit increase in sworn FTEs to the percentage increase in workload as                 |             |                                   |              |   |         |   |           |                 |   |            |
|   | 1.75          | Kitchen                               |   | (792,640)   | (1,320,640)                       | ) (2,278,070 | א <u>'</u>                                    | (35.00) | . <u> </u>  | 1         |                 | ,,,,,,,,, _   | 1          |

|       |                | 2. Budget I                                      | Reductions 🐜 |             |              |             |         |     | 2. 8    | Judget Reduction | )n          |      |
|-------|----------------|--|--------------|-------------|--------------|-------------|---------|-----|---------|------------------|-------------|------|
|       |                |  |              | OneTime     |              |             |         |     | OneTime |                  |             |      |
| Item  | Council Member | Description                                      | CIP          | Funds       | General Fund | Other Funds | FTES    | CIP | 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) |     |         | <u> </u>         |             | l    |

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|          |                 | Concept Menu   |                        |                  | Counci           | I Concept B | udget       |           |                          |                      |  |                                       |
|----------|-----------------|--|------------------------|------------------|------------------|-------------|-------------|-----------|--------------------------|----------------------|--|---------------------------------------|
|          |                 | 1. Budget  | Increases              |                  | and the e        |             | INS SECTION |           | i i i i i                | Budget Increase      | s  |                                       |
| Item Co  | ouncil Member   | Description  | CIP                    | OneTime<br>Funds | General Fund     | Other Funds | FTEs        | CIP       | OneTime<br>Funds         | General Fund         | Other Funds  | FTEs                                  |
| 2.25* Ho | ouston          | Remove funding in the Fire Department for the<br>Lieutenant position to replace the position<br>assigned to the FBI's Joint Terrorism Task<br>Force  |                        |                  | (132,828)        |             | (1.00)      |           |                          |                      |  |                                       |
| 2.29* Ki | itchen          | To the extent any of the 59 APD positions<br>have not yet been hired, cut annualized cost of<br>FY 2015 officers, use existing cadet vacancy<br>funding for training FY 2015 officers, and use<br>existing funding for these FTEs to add them to<br>payroll after training completed |                        | -<br>-           |                  |             | _           |           |                          |                      |  |                                       |
|          | itchen          | Limit additional APD FTEs to 47 new positions, to be hired no earlier than April   | (1,102,420)            |                  | (3,626,350)      |             | (35.00)     | (792,640) | (1,320,640)              | ( <u>3,271,500</u> ) |  | (35.00                                |
| 2.31 Ki  | itchen          | Reflecting the nearly flat increase in<br>emergency calls, limit increase of APD civilian<br>positions for Emergency Communications to<br>nine FTEs  |                        |                  | (333,700)        |             | (6.00)      |           |                          | (278,700)            | n organization<br>1999 - Stational<br>1999 - Stational | · · · · · · · · · · · · · · · · · · · |
|          | udget Reduction |  |                        | (3,106,920)      |                  |             | (95.00)     |           | (1,320,640)              |                      |  | (5.00<br>( <b>40.00</b>               |
| TULALDI  |                 |  | <u>****(1;002,920)</u> | 3 (3,100,920)    | //~~ (7,419,109/ |             | (95.00)     | (/92,640) | [≳.:(1 <b>,320,64</b> 0) | (3,550,200)          |  | 12                                    |

| с.,  |                   | 3. Changes                   | in Revenue | and the second second |              |             |      |     |         | nanges in Reven | ue          |      |
|------|-------------------|------------------------------|------------|-----------------------|--------------|-------------|------|-----|---------|-----------------|-------------|------|
|      |                   |                              |            | OneTime               |              |             |      |     | OneTime |                 |             |      |
| ltem | Council Member    | Description                  | CIP        | Funds                 | General Fund | Other Funds | FTEs | CIP | Funds   | General Fund    | Other Funds | FTEs |
| 3.01 |                   | and the second second second |            |                       | ÷            |             | • •  |     |         |                 |             |      |
| Tota | Changes in Revenu | Je                           |            |                       |              |             |      |     |         |                 |             |      |

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| СІР | OneTime<br>Funds | Budget Increas |             |      |
|-----|------------------|----------------|-------------|------|
|     | -                |                | Other Funde |      |
|     |                  |                |             | FTEs |
|     |                  |                |             |      |
| 4   |                  |                |             |      |

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|       |                | 2. Budget I   |             | OneTime | <u> </u>     |             |         |                                       | OneTime |              |             |         |
|-------|----------------|---|-------------|---------|--------------|-------------|---------|---------------------------------------|---------|--------------|-------------|---------|
| ltem  | Council Member | Description   | CIP.        | Funds   | General Fund | Other Funds | FTEs    | CIP                                   | 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<br>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) |         |                                       |         |              |             | <u></u> |
| 2.20* | Troxclair      | Reduce budget for residential and commercial<br>solar rebate programs in accordance with<br>decrease in incentive amount      |             |         |              | (717,039)   |         | · · · · · · · · · · · · · · · · · · · |         |              |             |         |
|       | Pool           | Remove the \$3,800,000 included in the FY<br>2015-16 Capital Budget spending plan for the<br>proposed new Combined Cycle unit | (3,800,000) |         |              | (6,509,672) | (25.00) |                                       |         |              |             |         |

|      | 3. Change                  | s in Revenue |         |              |             |      |     | 3. Cl   | nanges in Rever | nue         |      |
|------|----------------------------|--------------|---------|--------------|-------------|------|-----|---------|-----------------|-------------|------|
|      |                            | -            | OneTime |              |             |      |     | OneTime |                 |             |      |
| Item | Council Member Description | CIP          | Funds   | General Fund | Other Funds | FTEs | CIP | Funds   | General Fund    | Other Funds | FTEs |

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|       |                | Concept Me  | <u>nu - Utiliti</u> | es               |                 |             |   |     | Counci           | I Concept E     | udget       | <u>·</u> |
|-------|----------------|---|---------------------|------------------|-----------------|-------------|---|-----|------------------|-----------------|-------------|----------|
|       |                | 1. Budget   | Increases           |                  |                 |             |   |     |                  | Budget Increase | <b>S</b>    |          |
| Item  | Council Member | Description   | CIP                 | OneTime<br>Funds | General Fund    | Other Funds | FTEs  | CIP | OneTime<br>Funds | General Fund    |             |          |
| 3.16  | Kitchen        | Adjust the Austin Energy Tariff to include<br>Housing and Urban Development Veteran's<br>Administration Supportive Housing to the list of<br>programs whose participants are eligible for a<br>discount under the Customer Assistance<br>program    |                     |                  |                 | -           |   |     |                  |                 |             |          |
| 3.18* | Pool           | Increase funding for Austin Energy Customer<br>Assistance programs by \$500,000   |                     |                  |                 | 500,000     |   |     |                  |                 |             |          |
| 3.19* | Casar          | Enroll Customer Assistance Program Waiting<br>List  |                     |                  |                 | (3,762,000) |   |     |                  |                 |             |          |
| 3.20* | Tovo           | Amend the budget to change the 10 kilowatt<br>(kW) small commercial demand threshold and<br>amend the tariff such that the rate applies for<br>not less than three months following the last<br>month in which the required demand level was<br>met |                     |                  |                 | (7,000,000) | i Acrona<br>Agenta en<br>Acronation<br>Acronation |     |                  |                 | (7,000,000) |          |
| 3.21  | Тоvо           | Delay the High Load Factor Primary Voltage<br>(Demand Greater than or equal to 20 MW)<br>Tariff pending review, discussion, and<br>recommendation for Council action at a future<br>Austin Energy Oversight Committee meeting                       |                     |                  | ang sé si sina. |             |   |     |                  |                 | (7,000,000) |          |

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|              |                           | Concept Menu -  | Financial                             |                  |                                       |             | I Concept B                           |             |                                       |                 |             |      |
|--------------|---------------------------|---|---------------------------------------|------------------|---------------------------------------|-------------|---------------------------------------|-------------|---------------------------------------|-----------------|-------------|------|
|              |                           | 1. Budget   | Increases                             |                  |                                       |             | 9                                     |             |                                       | Budget Increase | S           |      |
| ltem         | Council Member            | Description   | CIP                                   | OneTime<br>Funds | General Fund                          | Other Funds | FTEs                                  | CIP         | OneTime<br>Funds                      | General Fund    | Other Funds | FTEs |
|              |                           | Increase tax exemption for seniors over 65  | · -· _· _·                            | <u></u>          |                                       |             |                                       |             | · · · · · -                           | 1 500 000       |             |      |
|              | IFC 20140410031           | and disabled  |                                       |                  | 1,593,966                             |             |                                       |             |                                       | 1,593,966       | 500,000     |      |
|              | Adler<br>Budget Increases | Sunset Review   | · · · · · · · · · · · · · · · · · · · |                  | 500,000<br>2,093,966                  |             | 1                                     |             |                                       | 1,593,966       | 500,000     |      |
|              |                           | 1 <u>112</u>  |                                       |                  | · · · · · · · · · · · · · · · · · · · | •           | · · · · · · · · · · · · · · · · · · · |             |                                       |                 | •           |      |
|              |                           | 2. Budget I   | Reductions                            |                  |                                       |             |                                       |             |                                       | udget Reductio  | n issi i    |      |
| ltem         | Council Member            | Description   | CIP                                   | OneTime<br>Funds | General Fund                          | Other Funds | FTEs                                  | CIP         | OneTime<br>Funds                      | General Fund    | Other Funds | FTEs |
| 2.04*        |                           | Defer \$3 million in facility renovations   | (3,000,000)                           | (3,000,000)      |                                       |             |                                       | (3,000,000) | (3,000,000)                           |                 |             |      |
| <u>2.06*</u> |                           | Services budget for travel, training, mileage<br>reimbursement, printing, binding, food and<br>beverage, subscriptions, memberships,<br>hardware, software, minor equipment and<br>Eliminate all Advertising/Marketing positions in<br>each COA department (updated: excludes PIO                 |                                       |                  | (2,241,604)                           |             | (37.00)                               | is"         |                                       |                 |             |      |
|              | Gallo<br>Troxclair        | positions)<br>Maintain 12% savings in the Budget<br>Stablization Reserve Funds and apply excess<br>savings to lower tax rate. Related to 3.07   |                                       | (4,107,017)      |                                       | (3,234,033) | (37.00)                               |             | · · · · · · · · · · · · · · · · · · · |                 |             |      |
| ·- • *       |                           | Remove funding in Austin Code Department,<br>including production and placement of  | No Kan                                |                  |                                       |             |                                       | 4           |                                       | <b></b>         | •           |      |
|              | Casar                     | television and radio ads<br>Reduce by 20% the budget for Enterprise<br>Fund Departments (not including Austin<br>Transportation) for the following: travel,<br>training, mileage reimbursement, printing,<br>binding, food and beverage, subscriptions,<br>memberships, hardware, software, minor |                                       |                  |                                       | (300,000)   | (1.00)                                |             |                                       |                 | (350,000)   |      |
|              | Gallo                     | equipment and supplies<br>Transfer ending balance of Economic<br>Incentives Reserve Fund into one-time funds  |                                       | (2,000,000)      |                                       | (5,857,495) |                                       |             | (2,000,000                            | )               |             |      |

|       |                         | Concept Menu -                               | <b>Financial</b> | Policy      |              |                |         |             | Counci      | Concept B    | udget       | · · · · |
|-------|-------------------------|--|------------------|-------------|--------------|----------------|---------|-------------|-------------|--------------|-------------|---------|
|       |                         | 1. Budge                                     |                  |             | 1.8          | udget increase | S       |             |             |              |             |         |
|       |                         |  |                  | OneTime     |              |                |         |             | OneTime     |              |             |         |
| Item  | Council Member          | Description                                  | CIP              | Funds       | General Fund | Other Funds    | FTEs    | CIP         | Funds       | General Fund | Other Funds | FTEs    |
|       |                         | Move funds in City Clerk for Code rewrite to |                  |             |              |                |         |             |             |              |             |         |
| 2.39  | Tovo                    | one-time                                     |                  |             |              |                | 1       |             | 100,000     |              | (100,000)   |         |
| Total | <b>Budget Reduction</b> | S  | (3,000,000)      | (9,107,017) | (2,548,923)  | (10,057,258)   | (38.00) | (3,000,000) | (4,900,000) |              | (450,000)   |         |

| ltem         | Council Member         | Description  | CIP         | OneTime<br>Funds | General Fund                             | Other Funds             | FTEs             | CIP           | OneTime<br>Funds                      | General Fund | Other Funds | FTEs |
|--------------|------------------------|--|-------------|------------------|--|-------------------------|------------------|---------------|---------------------------------------|--------------|-------------|------|
| 3.06*        | Gallo                  | Increase Senior Homestead Flat Exemption to<br>levels comparable to 2005 property valuations   |             |                  | (4,558,670)                              |                         |                  |               |                                       |              |             |      |
|              |                        | Maintain 12% savings in the Budget<br>Stablization Reserve Funds and apply excess  |             |                  | en e | an disa na<br>Nganagana | and a mark to be |               |                                       |              |             |      |
| 3.07         | Troxclair              | savings to lower tax rate (to be calculated after receipt of certified tax roll). Related to 2.13  |             |                  | .(4,107,017)                             |                         |                  |               | 2,060,474                             |              |             |      |
| 5 1 1 *      | Troxclair              | Transfer 2% of the Convention Center revenue to the General Fund to lower the tax rate.  | · · · · · · |                  | 1 050 054                                | (4.050.05.4)            |                  |               | · · · · · · · · · · · · · · · · · · · |              |             |      |
|              | Troxclair              | Limit Austin Water transfer to General Fund to same level as last fiscal year. Related to 2.19   | <u></u>     |                  | (2,037,845)                              | (1,859,254)             |                  |               |                                       |              |             |      |
| <u>J. 14</u> |                        | Project the remaining three months of FY 14-<br>15 at 6% sales growth for determining the<br>balance of the Budget Stabilization Reserve | - "         |                  | (2;037,845)                              | · · ·                   |                  | ·             | i and and a                           |              |             | :    |
| 3.14*        | Garza                  | Fund   |             | 161,408          |  |                         |                  |               |                                       |              |             |      |
|              |                        | ALTERNATIVE: Project the remaining three<br>months of FY 14-15 at 7% sales growth for<br>determining the balance of the Budget           |             |                  |  |                         |                  |               |                                       |              |             |      |
|              | Garza                  | Stabilization Reserve Fund   | 1.<br>      | 382,297          |  |                         |                  |               | 382,297                               |              |             |      |
|              | Adler                  | Increase sales tax estimate to 6%  |             | 2,543,155        |  |                         |                  | _             | 2,543,155                             | · · · · ·    |             |      |
|              | Tovo (BB)<br>Tovo (BB) | New fee for TNC's<br>Delay implement parking meter Wed. nites  |             |                  | 350,713<br>(400,000)                     |                         |                  |               |                                       |              |             |      |
| Total        | Changes in Reven       | ue   |             | 3,086,860        |  | (1.859.254)             |                  | 马家市 经济部门 建成工作 | 4,985,926                             |              |             |      |

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|   |                | Concept Menu -  |              |                  |               | il Concept B |        |     |                             |                 |                |             |
|---|----------------|---|--------------|------------------|---------------|--------------|--------|-----|-----------------------------|-----------------|----------------|-------------|
| n de ser en |                | 1. Budget In  | creases      |                  |               |              |        |     |                             | Budget Increase | S              |             |
| tem   | Council Member | Description   | CIP          | OneTime<br>Funds | General Fund  | Other Funds  | FTEs   | CIP | OneTime<br>Funds            | General Fund    | Other Funds    | FTEs        |
| .12*  | Houston        | CM Houston: \$150K Cultural Contracts   |              | 150,000          | 150,000       |              |        |     |                             | 150,000         |                |             |
|   | Houston        | CM Houston: \$1M 12th Street Heritage<br>Businesses; \$200K Soul-y Austin Bus<br>Incubator Supp   |              |                  | 1,200,000     |              |        |     |                             |                 |                |             |
|   |                | CM Houston: \$100K Education/Employment<br>Opportunities for Youth; \$200K HRD<br>Youth/Family Services Internships; \$75K<br>Summer Youth; \$200K Employment Serv for                  |              |                  | 279,000       |              |        |     |                             |                 |                |             |
| .14   | Houston        | formally incarcerated<br>CM Houston: \$150K HIV-AIDS Af Am Women  |              |                  | 279,000       |              |        |     |                             |                 |                |             |
| 1.15*   | Houston        | HHSD Project  |              |                  | 150,000       |              |        |     |                             |                 |                |             |
| 1.16*   | Houston        | CM Houston: \$75K NHCD to support citizens<br>and info to homeowners re prop tax relief   | • A*=_ · · · |                  |               |              |        |     | 919544 CEC                  |                 |                |             |
|   |                | Fully fund African American Resource<br>Advisory Commission recommendation<br>20140430-004 to develop programs to improve<br>guality of life of African Americans in Austin             |              |                  |               |              |        |     |                             |                 |                |             |
| <u>I.17*</u>                                    | Houston        | Police & Safety   |              | · · · ·          | 2,500,000     |              |        |     |                             |                 |                |             |
|   |                | Fund the preservation of the African American<br>Cultural Heritage District & the African<br>American Quality of Life Initiative per African  | · ···        | ····             |               |              | ·<br>· |     | n fa i fi afrikkar sum i fi |                 | e i an station | ۔<br>**<br> |
| 1. <u>18*</u>                                   | Houston        | American Resource Advisory Commission<br>recommendation 20131118-002  |              | ·                | Not available |              |        |     |                             |                 |                |             |
| . <b>1</b> 9*                                   | Houston        | Fund the ACVB for African American Cultural<br>Heritage District  |              |                  | 66,000        | 234.000      |        |     |                             | 69,000          | 231,000        |             |
|   |                | Increase funding for African American Youth<br>Harvest Foundation per African American<br>Resource Advisory Commission<br>recommendation 20130605-005                                   |              |                  | 100,000       |              |        |     |                             |                 |                |             |
|   | Houston        | Provide funding for Minorities for Equality in<br>Employment, Education, Liberty, and Justice,<br>Inc. per African American Resource Advisory<br>Commission recommendation 20130807-007 |              |                  | 200,000       |              |        |     |                             |                 |                |             |

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|        |                      | Concept Menu -  |   | f Life                                |                       |             |             |      |                  | I Concept B   | ludget      |       |
|--------|----------------------|---|---|---------------------------------------|-----------------------|-------------|-------------|------|------------------|---|-------------|-------|
|        |                      | 1. Budget Ir  | ncreases  |                                       |                       |             |             |      |                  | Budget Increase   | 8           |       |
| tem    | Council Member       | Description   | CIP   | OneTime<br>Funds                      | General Fund          | Other Funds | FTEs        | CIP  | OneTime<br>Funds | General Fund  | Other Funds | FTEs  |
|        |                      | Support Charles 'Nook' Byrd's 'Jump on It                       |   |                                       |                       |             |             |      |                  |   |             |       |
| .22    | Houston              | Teen Night' activities  |   |                                       | 15,000                |             |             |      |                  | 15,000  |             |       |
| 33*    | Renteria             | Consultant for Marketing Campaign for prints -<br>Serie Project |   | 55,000                                | 1                     |             |             |      | 55,000           |   |             |       |
| .00    |                      | Provide funding for marketing for Austin Dia de                 |   | 00,000                                |                       |             |             |      | 33,000           |   |             | ·     |
| .35*   | Renteria             | los Muertos   |   |                                       | 25,000                |             | _           |      |                  | 25,000  |             |       |
| .36*   | Renteria             | Add a Community Outreach Specialist for the<br>ESB-MACC         |   |                                       | 70,000                |             | 1.00        |      |                  |   |             |       |
|        |                      | Funding for outreach, education, and                            |   |                                       |                       |             |             |      |                  |   |             |       |
|        |                      | enrollment services for the increased                           |   |                                       |                       |             |             |      |                  |   |             |       |
| 37*    | Renteria             | enrollment of the City's uninsured population                   |   | 300,000                               | · No                  |             |             |      | 200.000          |   |             |       |
|        |                      | Funding for the increased support of the                        | ·····   | 000,000                               | aden in final         |             |             |      | 300,000          |   |             |       |
| 2      | l i se i             | Rundberg community's efforts to minimize                        |   |                                       | territe to the second |             |             |      |                  |   | · •         | ·     |
| .38*   | Renteria             | health issues   |   |                                       | 175,000               |             | atto france |      |                  | 175,000   |             | 1 J 1 |
|        |                      | Provide funding to update the City of Austin's                  |   | · · · · ·                             | 170,000               |             |             |      | <u> </u>         | 1   |             |       |
| an È i |                      | website to be completely bilingual and mobile                   |   |                                       |                       |             |             |      |                  | という Artic Article<br>予止 語行についた  |             |       |
| .40*   | Renteria             | optimized   |   | 650,000                               |                       | 150,000     |             |      |                  |   |             |       |
|        | й.<br>Х.             | Create a Hispanic/Latino Leadership Pilot                       |   | ·                                     |                       | 100,000     | •           |      |                  |   |             |       |
| .41*   | Renteria <sup></sup> | Program at the ESB-MACC   |   |                                       | 168,560               |             | 1.00        |      | 90,000           | 78,560  |             | 1.0   |
|        |                      | Address internships and summer employment                       |   |                                       |                       |             |             |      |                  | ,   |             |       |
| .42*   | Renteria             | for youth   |   |                                       |                       | 34,178      | 0.25        |      |                  |   | 68,356      | 0.5   |
|        |                      | Create a Hispanic/Latino Economic                               |   |                                       |                       |             |             |      |                  |   |             |       |
| .43*   | Renteria 🖤           | Development Corporation   | a an an anns an | · -                                   | 40,250                | 134,750     |             |      |                  | and get the second s |             |       |
|        | L                    | Create a Latino Chronic Care Initiative in                      |   |                                       |                       |             |             |      |                  |   |             |       |
| .44*   | Renteria             | HHSD  | ·   |                                       | 1,500,000             |             |             |      |                  | ·   |             |       |
|        |                      | Provide funding for libraries and neighborhood                  |   |                                       |                       | ]           |             |      |                  |   |             |       |
|        |                      | centers in low-income neighborhoods, as                         |   |                                       |                       | 1           | 14 - C      |      |                  |   |             |       |
|        |                      | identified by the City demographer, to include                  | :   |                                       |                       | 1           |             |      |                  |   |             |       |
| 45*    | Renteria             | technology equipment and training                               |   | · · · · ·                             | 535,720               |             |             |      |                  |   |             |       |
|        |                      | Create a City of Austin Diversity and Equity                    |   |                                       | 333,720               |             |             | ···- |                  |   | · · · -     |       |
| 1.46*  | Renteria             | Office  |   |                                       |                       | 305,000     | 3.00        |      |                  |   | 183,000     | 3.0   |
|        |                      | Include an Advisory Commission to the joint                     |   | · · · · · · · · · · · · · · · · · · · |                       | 000,000     | 0.00        |      |                  |   | 103,000     | 3.0   |
|        |                      | committee of the City of Austin, the AISD                       |   |                                       |                       |             |             |      |                  |   |             |       |
|        |                      | Board of Trustees, and the Travis County                        |   |                                       |                       |             |             |      |                  |   | ]           |       |
| .47*   | Renteria             | Commissioners Court   |   |                                       | 78,560                |             | 1.00        |      |                  |   |             |       |

| <u> </u> |  | Concept Menu                              | - Quality o | f Life    |              |             |      |     | Counci  | I Concept B     | ludget      |      |
|----------|--|---|-------------|-----------|--------------|-------------|------|-----|---------|-----------------|-------------|------|
| 1.2.4.5  |  | 1. Budget                                 | Increases   |           |              |             | ×.   |     |         | Budget Increase | S           |      |
| <u> </u> | The second s |   |             | OneTime   | 1            |             |      |     | OneTime |                 |             |      |
| Item     | Council Member   | Description                               | CIP         | Funds     | General Fund | Other Funds | FTEs | CIP | Funds   | General Fund    | Other Funds | FTEs |
| 1.87     | Tovo (BB)  | Asian American Resource Cntr Senior Meals |             |           | 32,000       |             |      |     |         | 32,000          |             |      |
| Total    | Budget Increases   |   |             | 1,155,000 | 7,253,090    | 857,928     | 6.25 |     | 445,000 | 544,560         | 482,356     | 4.50 |

|         | ù.                       |             |            |                  |              | ;<br>;      |           |                          |
|---------|--------------------------|-------------|------------|------------------|--------------|-------------|-----------|--------------------------|
| • • • • |                          | 2. Budget   | Reductions | - 100 t 100      |              |             |           |                          |
| Item    | Council Member           | Description | CIP        | OneTime<br>Funds | General Fund | Other Funds | FTEs      | CIP                      |
|         |                          |             |            |                  |              |             |           |                          |
| Total   | <b>Budget Reductions</b> |             |            |                  |              |             | · · · · • | 5 (1997) <b>5</b> (1997) |
|         |                          |             |            |                  |              |             |           |                          |

|     | 2. E             | Budget Reduction | n 🦾         |                       |
|-----|------------------|------------------|-------------|-----------------------|
| CIP | OneTime<br>Funds | General Fund     | Other Funds | FTEs                  |
|     |                  |                  |             |                       |
|     | •                |                  | •           | and the second second |

|       |  |             | 3. Changes | in Revenue | مينية من المريحية ال<br>مريحية المريحية المريح |                     |  |      |
|-------|--|-------------|------------|------------|--|---------------------|--|------|
|       | ан на стали ст |             | <u> </u>   |            | OneTime  | •                   |  | ··   |
| Item  | Council Member   | Description | •••        | CIP        | Funds  | <b>General Fund</b> | Other Funds  | FTEs |
|       |  |             |            |            |  | -                   |  |      |
| Tòtal | Changes in Reven   | Je          |            |            |  |                     | مې خصرية (در پرېمېدېد د د د د<br>د د کې د کې د د کې د د د د د د د<br>د د کې د د د کې د د د د د د د د د د |      |
|       |  |             |            |            | ·· · · · ·   |                     | · · ·  |      |

| - CIP | OneTime<br>Funds | General Fund | Other Funds                                   | FTEs |
|-------|------------------|--------------|---|------|
|       |                  |              | مرد وراند.<br>مرد المراجع مراجع مراجع المراجع |      |

3. Changes in Revenue

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|                            |                | Concept Menu - Eco  | nomic De  | velopment        |                          |   |      |         | Counci           | I Concept B     | Budget                            |      |
|----------------------------|----------------|---|-----------|------------------|--------------------------|---|------|---------|------------------|-----------------|-----------------------------------|------|
| 102 4 14 22<br>102 4 14 22 |                | il: Budget  | Increases |                  |                          |   |      |         |                  | Budget Increase | )S\$                              |      |
| ltern                      | Council Member | Description   | CIP       | OneTime<br>Funds | General Fund             | Other Funds   | FTEs | CIP     | OneTime<br>Funds | General Fund    |                                   | FTEs |
| 1.23                       | Houston        | Implement part of the Colony Park master plan   |           | 400,000          |                          |   |      |         | 400,000          |                 |                                   |      |
| 1.27*                      | Troxclair      | Increase funding for 2 FTEs and \$30,000 for<br>the Music Office to respond to the Austin<br>Music Census |           |                  | 34,500                   | 115,500   | 2.00 |         |                  | 34,500          | 115,500                           | 2.0  |
|                            |                | Add \$350,000 for additional funds for Capital IDEA for workforce development programs                    |           |                  |                          | 110,000   | 2.00 |         |                  | <u>0</u> 4,500  | 113,500                           | 2.0  |
|                            | Tovo<br>Pool   | targeting living wage jobs<br>Equalize funding for the chambers of<br>commerce at \$225,000 per chamber   |           |                  | <u>350,000</u><br>21,908 | 73,342  |      | ļ       | 350,000          |                 |                                   |      |
|                            | Pool           | Televise Land Development Code Advisory<br>Group (CAG) meetings per CBQ 91                                |           |                  |                          | · · ·   |      |         |                  |                 | 3,820                             |      |
| 1 76*                      | Adler          | Provide funding for additional Code Next<br>public engagement resources and technical<br>support          | 250,000   | 250,000          |                          | angerikense<br>Grandense<br>Literation  |      | 250,000 | 250,000          |                 | anda a sa ana ang ang<br>Tang ang |      |
| 1.85                       | Adler          | Economic Development SXSW   |           |                  |                          | Salation of the second s |      |         | 250,000          |                 |                                   |      |
| Iotal                      |                |   | 250,000   | 650,000          | 406,408                  | 192,662   | 2.00 | 250,000 | 1,000,000        | 34,500          | 119,320                           | 2.0  |

|                 |           | 2. Budget R   | eductions     |                  |              |              |            |     |                  | Budget Reductio | n  |      |
|-----------------|-----------|---|---------------|------------------|--------------|--------------|------------|-----|------------------|-----------------|--|------|
|                 | · · ·     | Description   | CIP           | OneTime<br>Funds | General Fund | Other Funds  | FTEs       | CIP | OneTime<br>Funds | General Fund    |  | 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   |               |                  | . A.1        | (829,000)    |            |     |                  |                 |  |      |
| 2.10*           | Zimmerman | Remove funding for Chambers of Commerce<br>from the Economic Development Department   | E Starten and | -                | (236,843)    | (792,907)    | ···· · · · |     |                  |                 | an a |      |
| <u>2.11* </u> 2 | 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<br>Austin Resource Recovery support for the<br>Economic Development Department and lower<br>utility bill; replace funding with General Fund |               |                  | 11,060,872   | (11,060,872) |            |     |                  |                 |  |      |

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|       |                  | Concept Menu - Eco   | onomic De | velopmen         | t            |              |      |     | Counci           | I Concept B     | udget                 |       |
|-------|------------------|--|-----------|------------------|--------------|--------------|------|-----|------------------|-----------------|-----------------------|-------|
|       |                  | 1. Budget  | Increases |                  |              |              |      |     |                  | Budget Increase | IS State              |       |
| Item  | Council Member   | Description  | CIP       | OneTime<br>Funds | General Fund | Other Funds  | FTEs | CIP | OneTime<br>Funds | General Fund    | Other Funds           | FTEs  |
| 2.21* | Troxclair        | Decrease budget for the Austin New Years<br>Eve Event as recommended by Economic<br>Department in the Potential Service<br>Reductions and Revenue Enhancements<br>Report |           |                  | (3,450)      | (11,550)     |      |     |                  |                 |                       |       |
|       | Troxclair        | Maintain funding for Austin-San Antonio<br>Corridor Membership at FY15 amount/ move<br>the total 100 to transportation fund  |           |                  | (50,000)     | 50,000       |      |     |                  | (100,000)       | 100,000               | [     |
| BB    | Tovo             | Eliminate Consultant for Logo/Branding<br>DevServ  |           |                  | (50,000)     |              | -    |     | (50,000)         |                 |                       | · .   |
| 2.37  | Тоvо             | Eliminate one position from Development<br>Services - Public Info Specialist position  | -         |                  |              |              |      |     |                  | (73,385)        |                       | (1.00 |
|       | Tovo             | Remove 30,000 from DSD for memberships   |           |                  |              |              |      |     |                  | (30,000)        |                       |       |
| :     |                  | Terminal ORES shift Downgrade ACM  | ·         |                  |              |              |      |     | 41,328           |                 | (41,328)<br>(173,791) |       |
| Total | Budget Reduction |  |           |                  | 3,874,898    | (12,794,329) |      |     | (8,672           | (203,385)       | (115,119)             | (1    |

|     |       |                   | 3. Changes                               | in Revenue | en e |              |                 |      | <ul> <li>Kariyan, San, J. Shita yana nyisini</li> <li>Sula yana nyisini</li> </ul> | 3. Cl   | hanges in Rever | nue`` <u>ka k</u> |      |     |
|-----|-------|-------------------|--|------------|--|--------------|-----------------|------|--|---------|-----------------|-------------------|------|-----|
|     |       |                   |  |            | OneTime                                  |              |                 |      |  | OneTime |                 |                   |      |     |
|     | ltem  | Council Member    | <b>Description</b>                       | CIP        | Funds                                    | General Fund | Other Funds     | FTEs | CIP  | Funds   | General Fund    | Other Funds       | FTEs | ÷ . |
| ÷ 6 | 3.08  | Troxclair         | Austin Resource Recovery support for the |            |  |              | -               |      |  |         |                 |                   |      | ·   |
|     | Total | Changes in Revenu | lê                                       |            |  |              | ten in state de |      |  |         | Trate and       |                   | - S  |     |

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| · 10.0      |                 | Concept Menu - Health, Human Se   |                           | cial Servic                           | es, Educatio                    | <b>)</b>    |  |     |                                       | il Concept B                            |             |             |
|-------------|-----------------|---|---------------------------|---------------------------------------|---------------------------------|-------------|--|-----|---------------------------------------|---|-------------|-------------|
| <u> 101</u> |                 | 1. Budget   | Increases                 |                                       |                                 |             |  |     |                                       | Budget Increase                         | 8           |             |
| ltem        | Council Member  | Description   | CIP                       | OneTime<br>Funds                      | General Fund                    | Other Funds | FTEs                                     | CIP | OneTime<br>Funds                      | General Fund                            | Other Funds | FTEs        |
| 1.03*       | IFC 20141211114 | Annual increase to existing social service<br>contracts and annual increase for HHSD<br>program operating budget  |                           |                                       | 6,700,000                       |             |  |     |                                       | 1,825,000                               |             |             |
|             |                 | Health Department   |                           |                                       | 2,500,000                       |             | 29.00                                    |     |                                       | 2,500,000                               |             | 29.00       |
| 1.04*       | IFC 20150618084 | Funding to advance progress for establishing a sobriety center  |                           | 100,000                               |                                 |             |  | -   |                                       | 100,000                                 |             | 20.00       |
| 1.09*       | Τονο            | AISD: Continue funding of Parent Support<br>Specialist  |                           |                                       | 684,000                         |             |  |     | 684,000                               |   |             | ••          |
| 1.10*       | Тоvо            | AISD: Continue and enhance funding of Prime<br>Time Afterschool programs  |                           |                                       | 520,000                         |             |  |     | 520,000                               |   |             |             |
| 1.11*       | Adler           | Create an Office of Equity as the City Manager<br>believes such a concept would be best<br>executed   | See Qual of<br>Life, 1.46 | _ · • •                               | •                               | 218,299     | 1.00                                     |     |                                       |   |             |             |
|             |                 | Support HHS Committee's recommendation to fund public health programs aimed at  |                           | н н ж                                 | Jen ski prese<br>Line ski prese |             | an a |     |                                       | - 1 - J - J - J - J - J - J - J - J - J |             | je na start |
| 1.25*       | Garza           | decreasing health inequities  | ,                         |                                       | 1,050,000                       |             | · -                                      |     | :                                     | 1,050,000                               |             |             |
| м           |                 | Add \$400,000 to be allocated for the following:<br>a) Programs to be administered through<br>Health and Human Services Department –  | · · · ·                   | · · ·                                 |                                 |             |  |     |                                       | · · · · · · · · · · · · · · · · · · ·   |             | ••••        |
|             |                 | with a focus on low to moderate income areas in zip codes 78744 and 78745 – in  |                           |                                       | n site a                        |             | - <u>-</u>                               |     | · · · · · · · · · · · · · · · · · · · |   | ·· .        |             |
|             | · · · · · ·     | collaboration with the Office of Sustainability<br>and grassroots community organizations<br>(\$150,000 for Healthy Food Retail Initiative;<br>\$100,000 for Community and School Based |                           |                                       |                                 |             |  |     |                                       |   |             |             |
|             |                 | Farm Markets; and \$100,000 for Sustainable<br>Food Center's Double Dollars Incentive<br>Program); and b) \$50,000 for Full-Time<br>Employee at Health and Human Services               |                           |                                       |                                 |             |  |     |                                       |   |             |             |
| 1.29*       | Pool            | Department to administer the programs   |                           |                                       | 400,000                         |             | 1.00                                     |     | 400,000                               |   | ,           |             |
|             |                 | Fund River City Youth Foundation's Summer<br>of Safety (SOS) program through a Health and<br>Human Service Department social services<br>contract to serve youth in Dove Springs        | · · · · ·                 | · · · · · · · · · · · · · · · · · · · |                                 |             |  |     | 400,000                               |   |             | <u>/</u>    |
| 1.32        | Garza           | (78744)   |                           |                                       | 35,000                          |             |  |     |                                       | 35,000                                  |             |             |
|             |                 | Fund internship opportunities at the Aviation<br>Department for underserved high school   |                           |                                       |                                 |             |  |     |                                       |   |             |             |
| 1.51*       | Pool            | students over 14  |                           |                                       |                                 | -           |  |     |                                       |   | _           |             |

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| ltem  | Council Member | 1. Budget In Description   | CIP | OneTime<br>Funds | General Fund | Other Funds | FTEs | CIP | OneTime<br>Funds | General Fund | Other Funds | FTEs |
|-------|----------------|--|-----|------------------|--------------|-------------|------|-----|------------------|--------------|-------------|------|
| 1.52* | Pool           | Fund internship opportunities at the<br>Convention Center for underserved high<br>school students over 14  |     |                  |              | -           |      |     |                  |              | -           |      |
| .58*  | Garza          | Expand Teen Pregnancy Prevention efforts<br>(option 1 shown)   | ~   |                  | 1,310,105    |             | 5.00 |     |                  |              |             |      |
| 1.63⁺ | Casar          | Fund a third-party nonprofit organization by<br>expanding an existing contract or through a<br>new contract to provide outreach for the<br>purpose of educating and advising tenants<br>about their rights relating to substandard<br>building conditions that imperil the health and<br>safety of residents |     |                  |              | 300,000     |      |     |                  |              | 350,000     |      |
| 1.89  | Τονο           | Permanent Supportive Housing support services assistance   |     |                  |              |             |      |     |                  | <u> </u>     |             |      |
|       | Adler          | Asian Chronic Care   |     | 250,000          | ÷            |             |      |     |                  |              |             |      |

|       | 2. Budget Reductions                    |             |  |     |         |              |             |      |  |
|-------|---|-------------|--|-----|---------|--------------|-------------|------|--|
|       | And |             |  |     | OneTime |              |             |      |  |
| Item  | Council Member                          | Description |  | CIP | Funds 🛸 | General Fund | Other Funds | FTEs |  |
|       |   |             |  |     |         |              |             | A. 1 |  |
| Total | <b>Budget Reductions</b>                |             |  |     |         |              |             |      |  |

| Į |                     | 2. Budget Reduction   |                |                   |                |  |  |  |
|---|---------------------|-----------------------|----------------|-------------------|----------------|--|--|--|
|   | CIP                 | OneTime<br>Funds      | General Fund   | Other Funds       | FTEs           |  |  |  |
|   | 1.                  | and the second second |                | · · · · · · · · · | and the second |  |  |  |
|   | a the second second | N.S. Carlos           | and the second |                   |                |  |  |  |

| Item  | Council Member    | Description | CIP | OneTime<br>Funds | General Fund | Other Funds | FTEs | CIP | OneTime<br>Funds | General Fund Other Fund | s FTE |
|-------|-------------------|-------------|-----|------------------|--------------|-------------|------|-----|------------------|-------------------------|-------|
| Total | Changes in Revenu |             |     | -                |              |             |      |     |                  |                         |       |

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