

	FY17 Requests			
	Hardware	Services	Software	All
311		\$55,000		\$55,000
Animal Services		\$80,000		\$80,000
Austin Code	\$165,584	\$78,850	\$179,039	\$423,473
Austin Convention Center	\$1,515,900	\$701,000	\$435,000	\$2,651,900
Austin Energy	\$4,679,089	\$16,411,343	\$7,488,549	\$28,578,981
Austin Public Library	\$947,000		\$445,000	\$1,392,000
Austin Resource Recovery	\$86,150		\$52,000	\$138,150
Austin Transportation	\$115,169		\$112,413	\$227,582
Austin Water	\$3,425,000	\$2,736,000	\$975,000	\$7,136,000
Aviation	\$3,402,000	\$1,870,000	\$712,500	\$5,984,500
Communications and Public Information	\$8,000		\$25,000	\$33,000
Communications and Technology Management	\$6,825,037	\$4,838,951	\$3,706,608	\$15,370,596
Development Services	\$400,000	\$100,000	\$30,000	\$530,000
Economic Development	\$60,000		\$20,000	\$80,000
Emergency Medical Services	\$25,000		\$234,500	\$259,500
Financial Services	\$92,000	\$150,000	\$485,655	\$727,655
Fire	\$70,000	\$15,000	\$59,000	\$144,000
Fleet Services	\$68,443		\$179,953	\$248,396
Government Relations	\$6,000		\$3,000	\$9,000
Health and Human Services	\$100,000		\$50,000	\$150,000
HSEM	\$2,000		\$2,000	\$4,000
Human Resources	\$15,000		\$17,600	\$32,600
Innovation Office	\$8,000		\$5,000	\$13,000
Labor Relations Office	\$1,000		\$1,000	\$2,000
Management Services	\$25,000	\$30,000	\$15,000	\$70,000
Mayor and Council	\$8,000		\$3,000	\$11,000
Municipal Court	\$253,000	\$10,000	\$41,000	\$304,000
Neighborhood Housing & Community Development	\$14,500		\$15,500	\$30,000
Office of Real Estate Services	\$5,790		\$2,150	\$7,940
Office of the City Clerk	\$8,000		\$4,000	\$12,000
Office of the Medical Director	\$2,000		\$2,000	\$4,000
Parks and Recreation	\$157,200		\$85,500	\$242,700
Planning and Zoning	\$13,000		\$22,000	\$35,000
Police	\$50,000		\$762,500	\$812,500
Public Works	\$226,860		\$330,600	\$557,460
Sustainability	\$1,500		\$1,500	\$3,000
Telecommunications and Regulatory Affairs	\$1,000		\$3,300	\$4,300
Watershed Protection	\$60,000	\$180,000	\$180,000	\$420,000
Grand Total	\$22,842,222	\$27,256,144	\$16,686,867	\$66,785,233