




2013-14 Proposed Budget

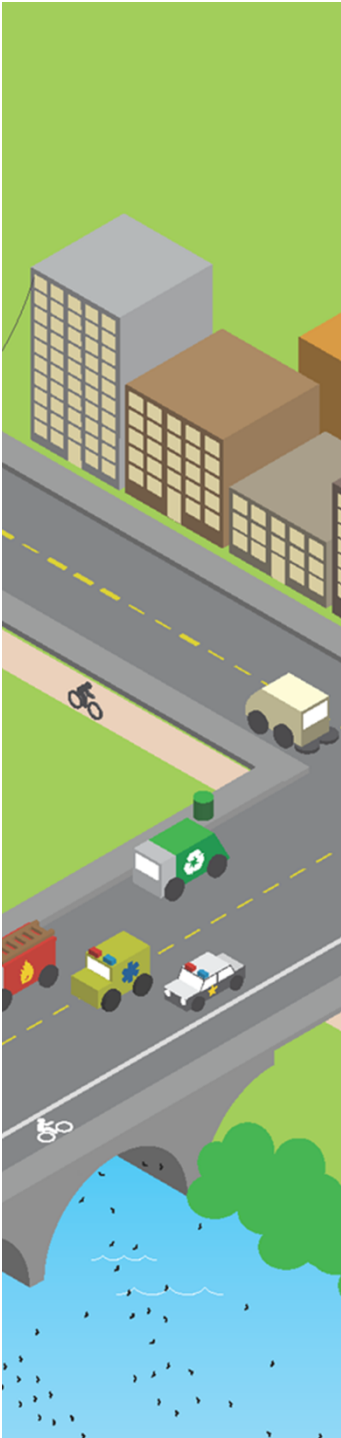


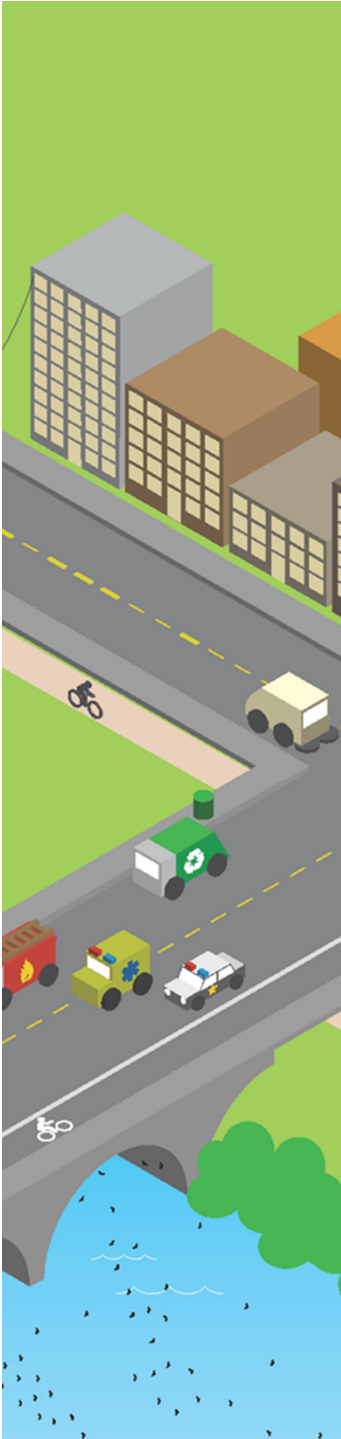
Austin, Texas



Commitment to Community Engagement and Transparency

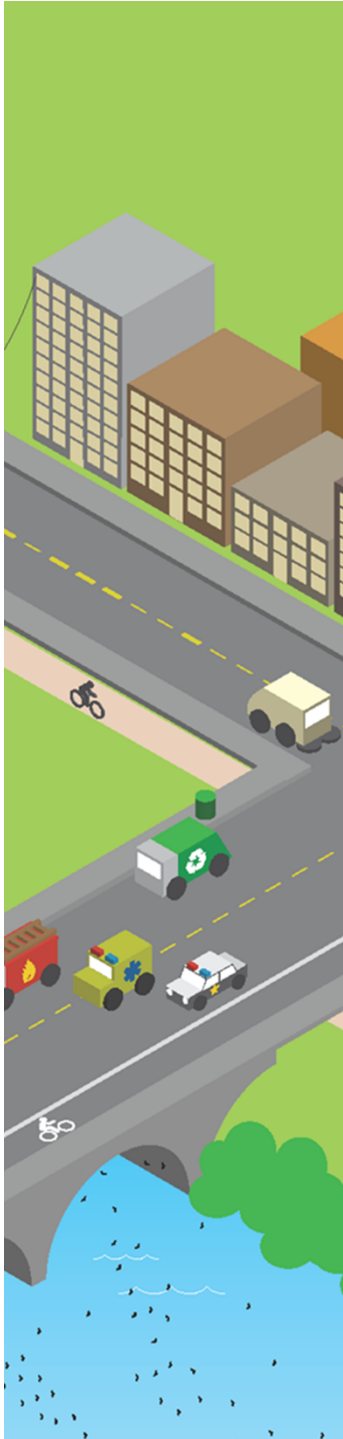
- Annual citizen survey
- Enhanced use of video and the internet
 - Budget Basics video 
 - 19 financial forecast video presentations
 - 20 budget video presentations planned
 - Online budget prioritization tool
- Budget in a Box 
- 30 Boards and Commissions meetings
- 19 community budget meetings
- Bilingual Budget in Brief 





Budget is Structurally Sound

- Proposed budget is financially sound
 - General Fund reserves maintained at 12.0%
 - AE strategic reserve requirement is not met but measures are in place to achieve compliance by FY 2018
 - Stable reserves viewed favorably by rating agencies
- General Fund budget is balanced with a 0.85 cent increase in the tax rate
 - Tax rate increase of 4.2 cents projected over 5-year planning horizon to keep revenue growth in line with expenditures at existing service levels
 - Proposed tax rate below rollback calculation for 4th consecutive year (prior 4 years were at rollback rate)

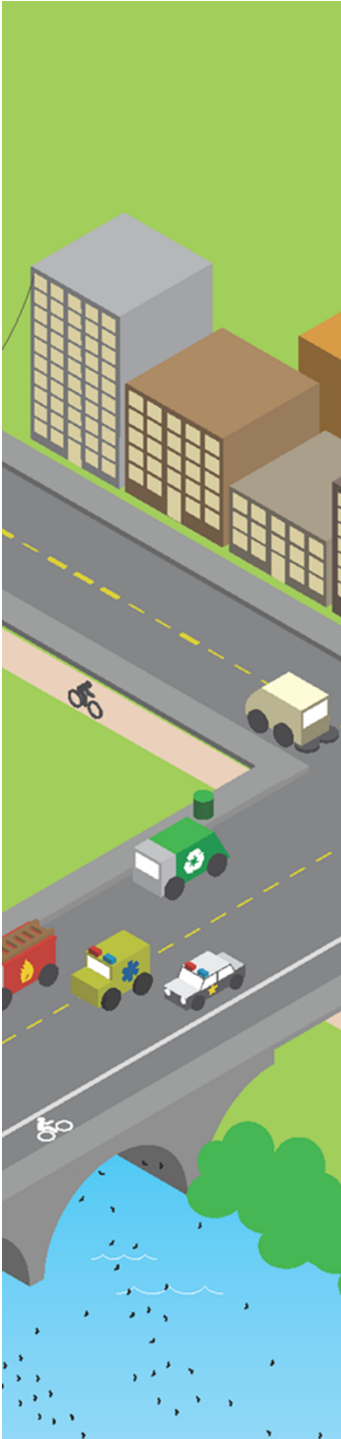


Budget Values Employees

- 1.5% salary increase for civilian employees and sworn police officers
- New paid parental leave program for civilian employees
- 5% increase in City's contribution to the Employee Benefit Fund
 - Includes cost increases for implementation of new Affordable Care Act requirements
 - City pays 100% of employee's premium and 50% of dependent premiums

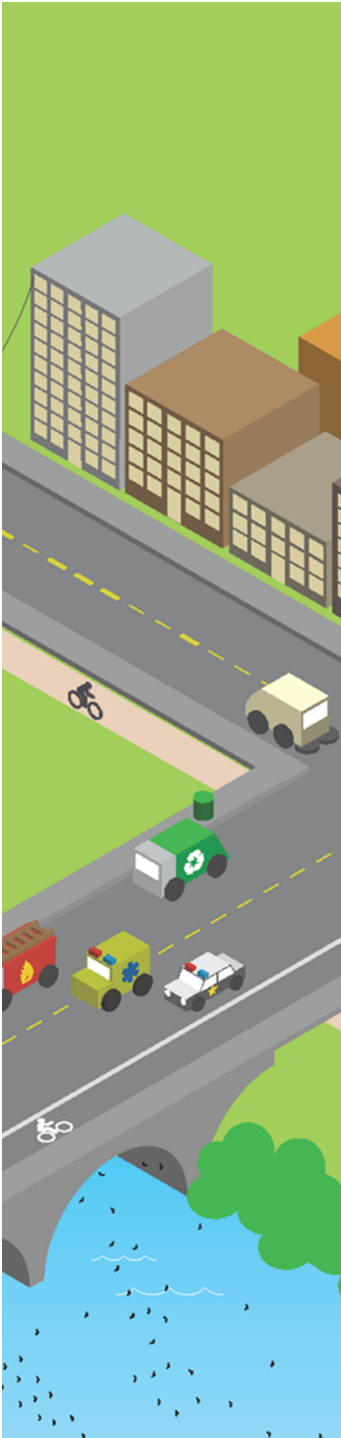
Budget Aligns with Council Priorities

- Funding of mid-year budget amendments and Council initiatives– \$5.7 million
 - 24-hour operation of select hike and bike trails
 - Operation of City cemeteries
 - Increased staffing for Wildfire Division, Planning and Development Review, and APD Forensics Lab
 - Enhanced records management program
 - Paid parental leave program for civilian employees
 - Meals on Wheels
 - Implementation of civilian civil service system



Budget Aligns with Council Priorities

- Maintains 2.0 officers per 1,000 population
- Addresses critical staffing needs in Planning and Development Review
- Revisions to citywide cost sharing models
 - 311, Economic Development, Sustainability Fund
 - 4-year transition to new models
- New funding model for Neighborhood Housing and Community Development
 - Begins transition of Sustainability Fund to General Fund
 - Revised Housing Trust Fund transfer calculation resulting in a higher transfer amount





Keeping Austin Best Managed

➤ Imagine Austin

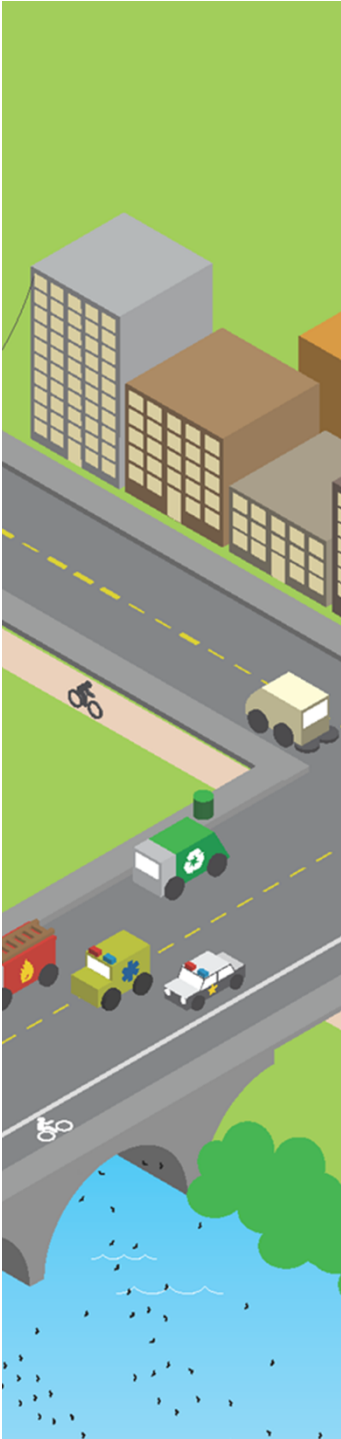
- Continuation of efforts to align business planning and capital planning processes around Imagine Austin's seven priority programs

➤ "Austin is Setting the Standard for Municipal Service Delivery"

- Above benchmark cities in 36 of 46 service areas
- Top 10% in customer service, residential curbside recycling, and City swimming pools

➤ City of Austin Dashboard

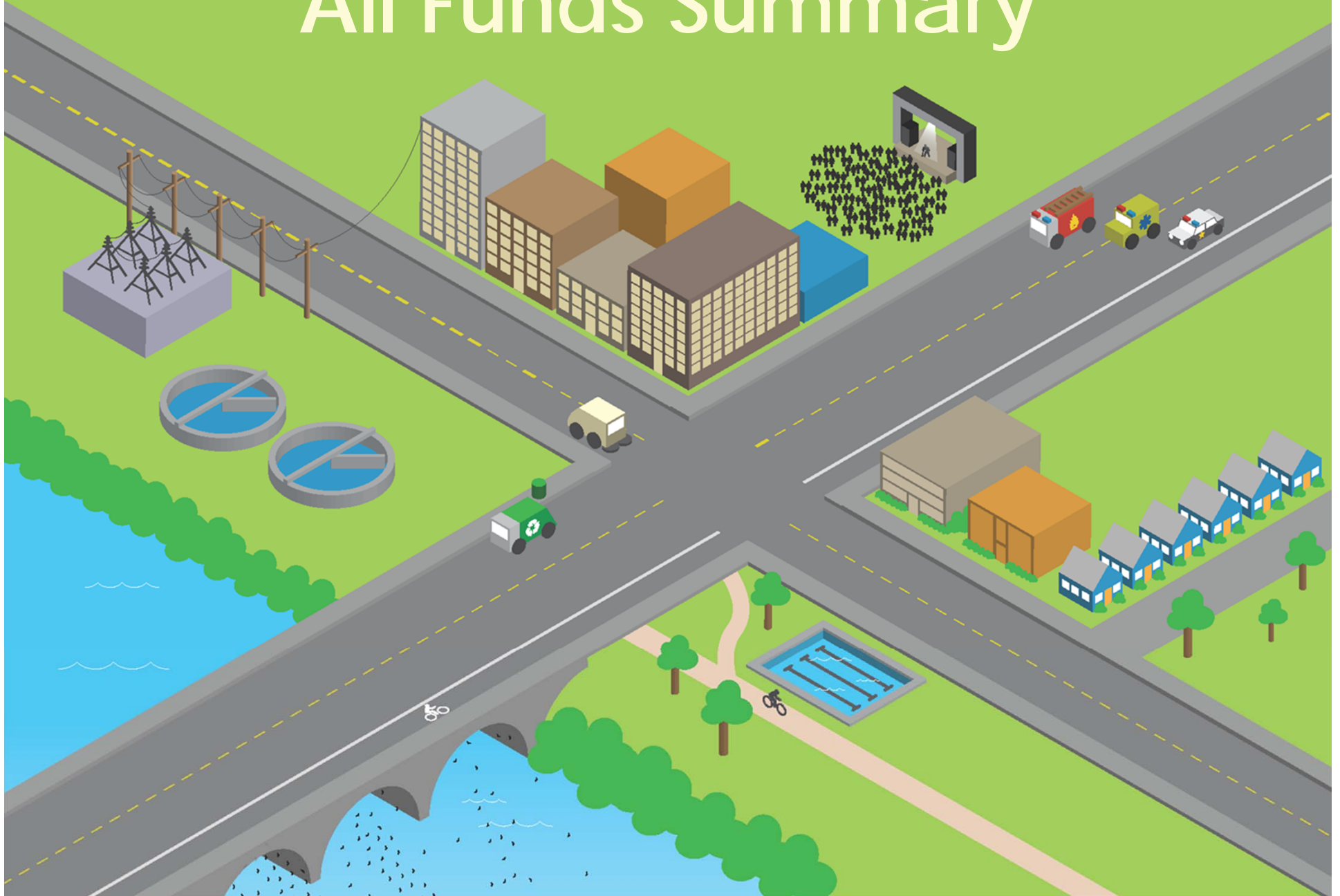
- Increasingly viewed as a municipal best practice
- Met performance goals in 17 of 21 service areas
- Continually "raising the bar" on service expectations



Today's Presentation

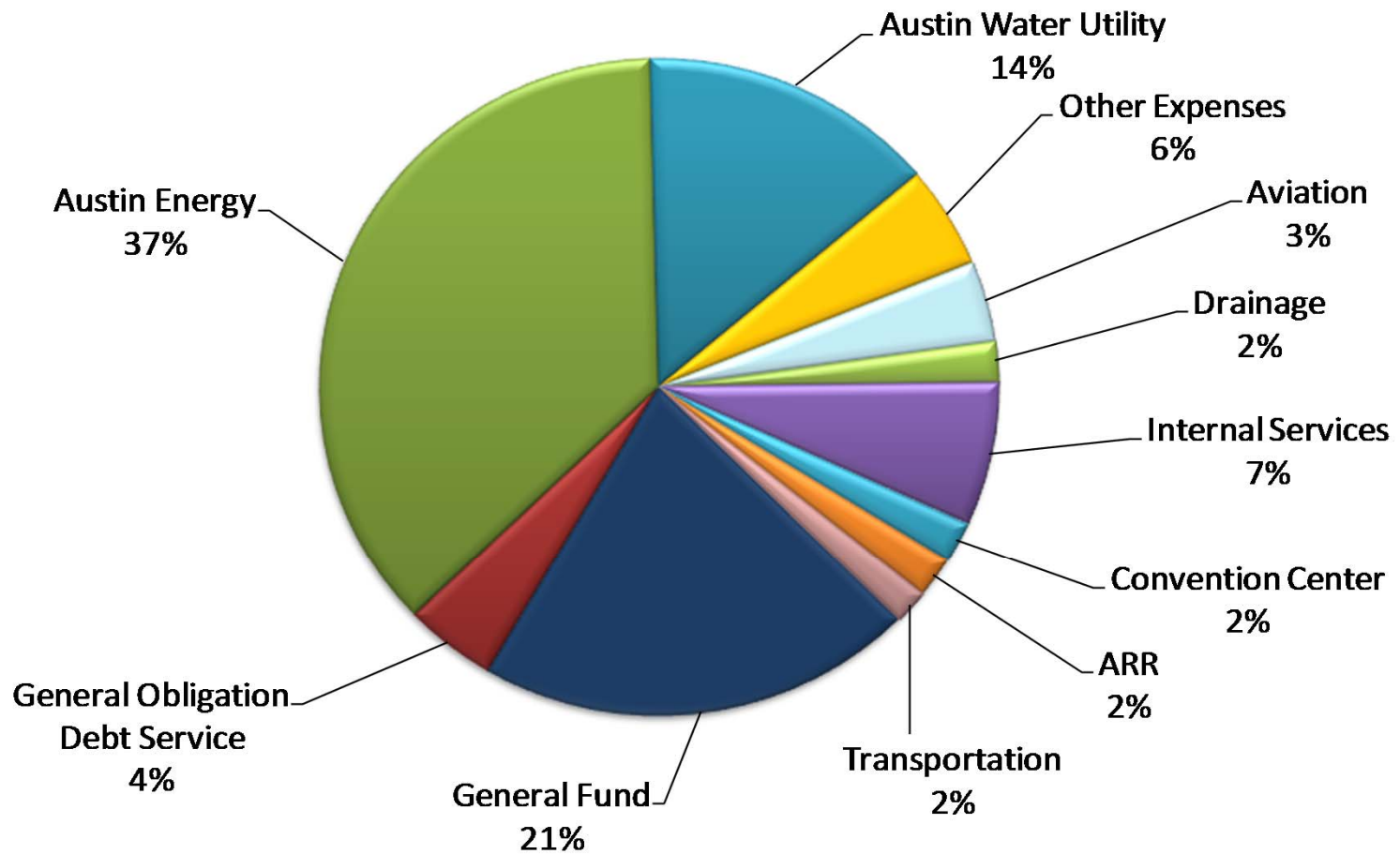
- ✓ All Funds Summary
- ✓ General Fund – Revenue Detail
- ✓ General Fund – Budget Highlights
- ✓ Other Funds
- ✓ Capital Improvements Program
- ✓ Next Steps

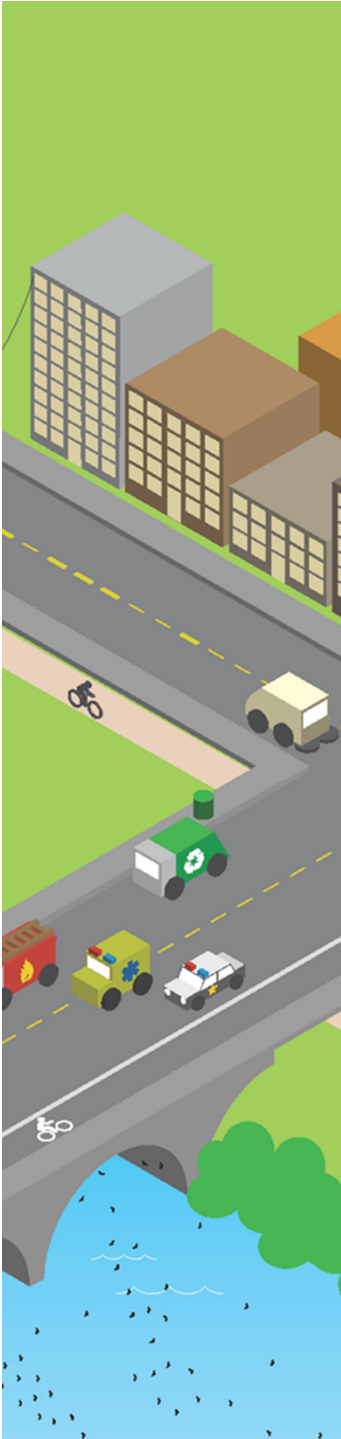
All Funds Summary



All Funds Budget

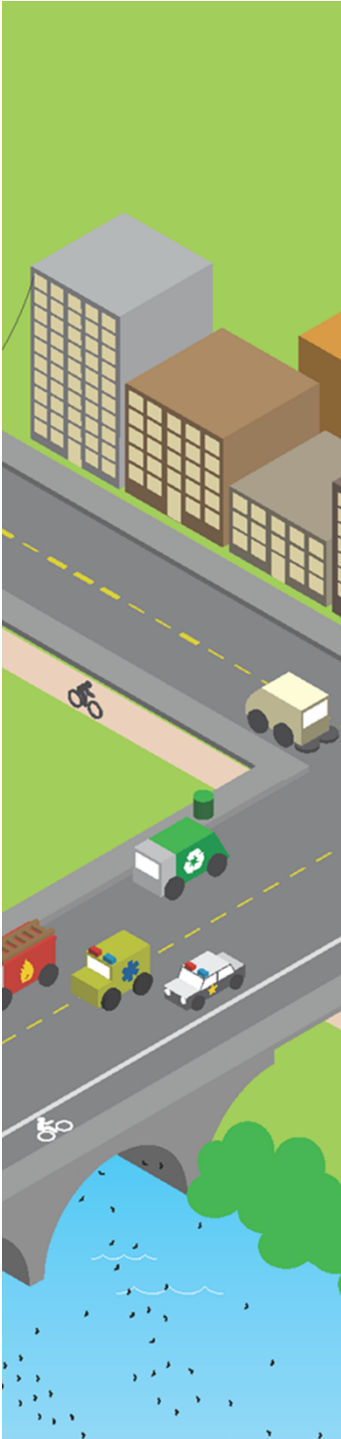
All City Funds Proposed Uses of Funds FY 2013-14 (\$3.3 billion)





Labor Contracts – \$6.2 million

- **1.5% pay increase for sworn police**—
\$2.8 million
- **Step increases** for sworn police and fire—
\$2.4 million
- **1% increase in pension contribution for sworn firefighters** effective September 2013— \$759,000
 - Provision from current contract
- **Longevity pay increase** for sworn police—
\$182,000



Other Employee Pay and Benefits

- **1.5% pay increase for civilian employees– \$8.3 million**
- **Continuation of funding for civilian Service Incentive Pay– \$6.4 million**
- **5% increase in City contribution to **employee health insurance**– \$6.2 million**
- **Increase in **starting pay for police cadets** from \$32,000 to \$40,000– \$764,000**
 - First increase since 2001

All Funds Personnel Changes

	FY 13 Amended	New	Deleted	Transfers	FY 14 Proposed
General Fund	5,876.5	113.0	(0.5)	(9.0)	5,980.0
Austin Convention Center	197.5	8.0	0.0	(2.0)	203.5
Austin Energy	1,659.0	13.75	0.0	0.0	1,672.7
Austin Water Utility	1,094.1	63.25	0.0	0.0	1,157.3
Aviation	351.0	11.0	0.0	0.0	362.0
Austin Resource Recovery	408.0	14.0	0.0	(7.0)	415.0
Code Compliance	91.0	19.0	0.0	7.0	117.0
Transportation Fund	387.0	55.0	0.0	1.0	443.0
Watershed Protection	257.2	15.5	0.0	0.0	272.7
Internal Service Funds	1,319.6	33.5	0.0	11.0	1,364.1
Grant Funds	327.0	2.0	(11.0)	(4.0)	314.0
Other Funds	404.0	28.0	0.0	3.0	435.0
Total	12,372.0	376.0	(11.5)	0.0	12,736.5

Major Rate and Fee Changes

Estimated impact of proposed rate and fee changes on “typical” resident:

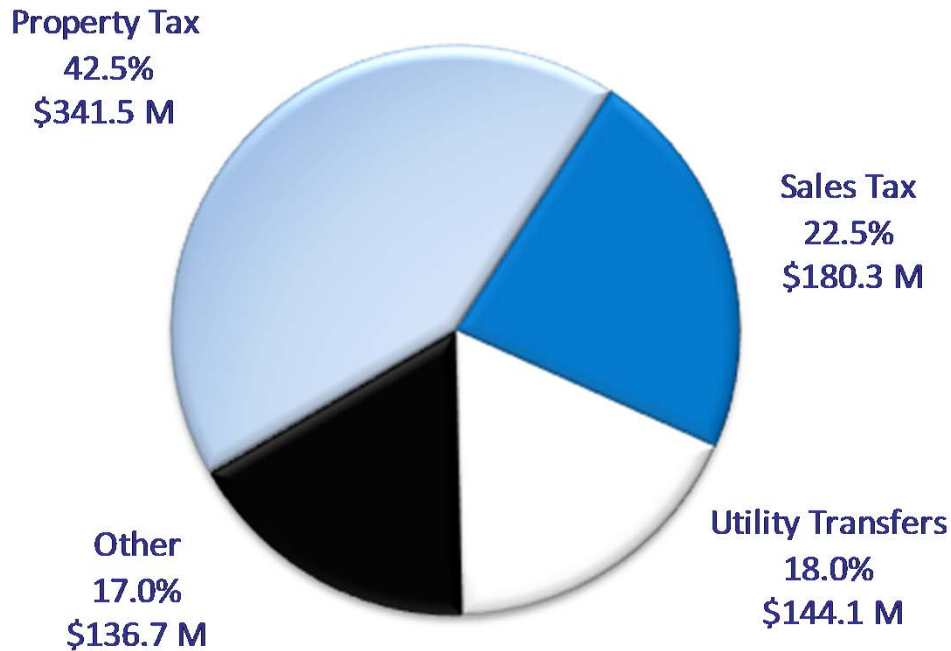
	2013 Monthly Rate	2014 Proposed Rate	Monthly Dollar Change	Typical rate payer defined as:
Austin Energy	\$100.04	\$103.50	\$3.46	<i>residential customer usage of 1,000 Kwh</i>
Austin Water Utility	\$83.24	\$88.30	\$5.06	<i>residential customer is 8,000 gallons of water and 4,700 gallons of wastewater</i>
Austin Resource Recovery	\$19.75	\$19.75	\$0.00	<i>residential customer using a 64 gallon cart</i>
Clean Community Fee	\$6.00	\$6.85	\$0.85	<i>per single-family home/residence</i>
Transportation User Fee	\$7.80	\$7.80	\$0.00	<i>per single-family home/residence</i>
Drainage User Fee	\$8.35	\$9.20	\$0.85	<i>per equivalent residential unit</i>
Property Tax Bill	\$74.73	\$78.90	\$4.17	<i>median priced home of \$185,133</i>
Total	\$299.91	\$314.30	\$14.39	<i>average projected increase of 4.8%</i>

General Fund Revenue Detail



General Fund – Sources of Funds

FY 2014 Projected General Fund Revenue \$802.6 Million



**Projected General Fund Revenue
FY 2013 Estimated to
FY 2014 Proposed (millions)**

Source	FY 2013	FY 2014	Change
<i>Property Tax</i>	\$313.3	\$341.5	\$28.2
<i>Sales Tax</i>	\$175.0	\$180.3	\$ 5.3
<i>Utility Transfers</i>	\$140.7	\$144.1	\$ 3.4
<i>Other Revenue*</i>	\$142.2	\$136.7	(\$5.5)
TOTAL	\$771.2	\$802.6	\$31.4

*Reduction due to one-time appropriation of \$10.5 million from the Budget Stabilization Reserve in FY 2013.

Property Tax

	Growth Rate	Total AV	New Property
FY 2012	2.1%	\$ 79.2 b	\$3.5 b
FY 2013	5.5%	\$ 83.6 b	\$2.9 b
FY 2014	5.9%	\$ 88.5 b	\$1.8 b

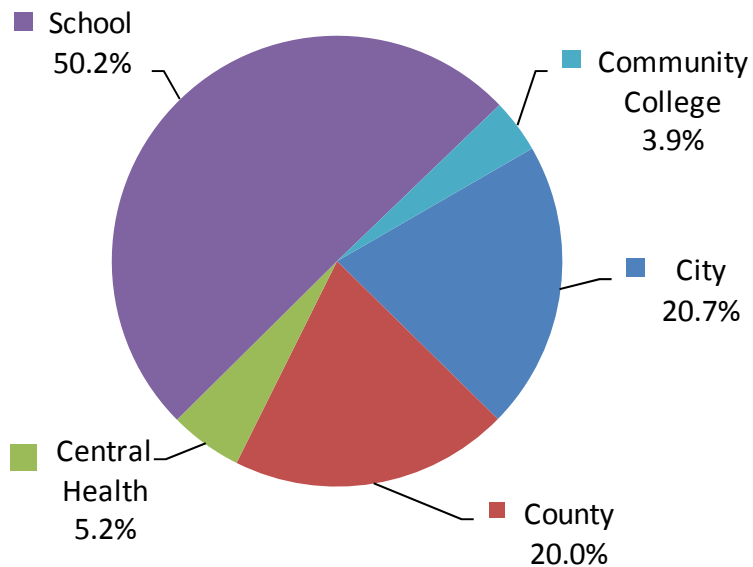
Proposed Tax Rate = 51.14¢



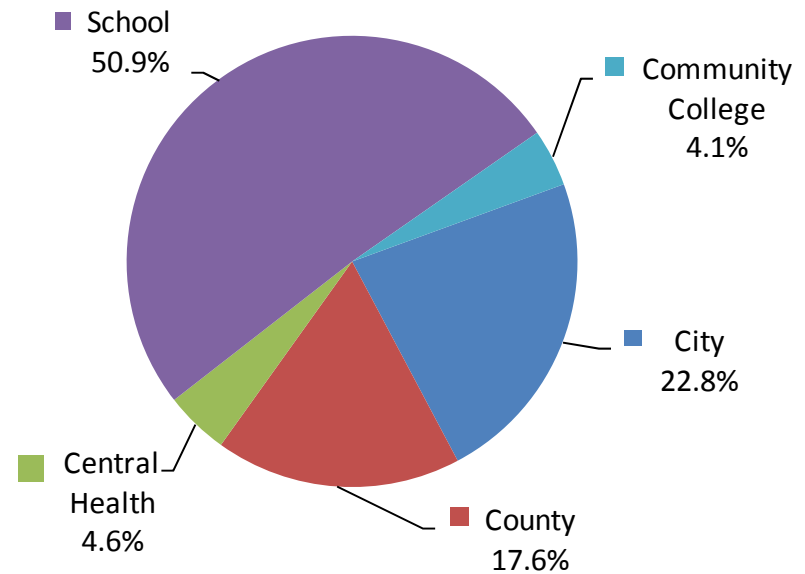
- 0.85¢ tax rate increase; from 50.29¢ to 51.14¢ per \$100 of taxable value
- \$4.17 per month impact for owner of a median valued home
- Effective rate = 48.43¢; Rollback Rate = 51.34¢
- 1¢ change in the tax rate equals \$8.7 million

Overlapping Property Tax

TAX RATE 2014



TAX BILL 2014 – \$185,000 HOME



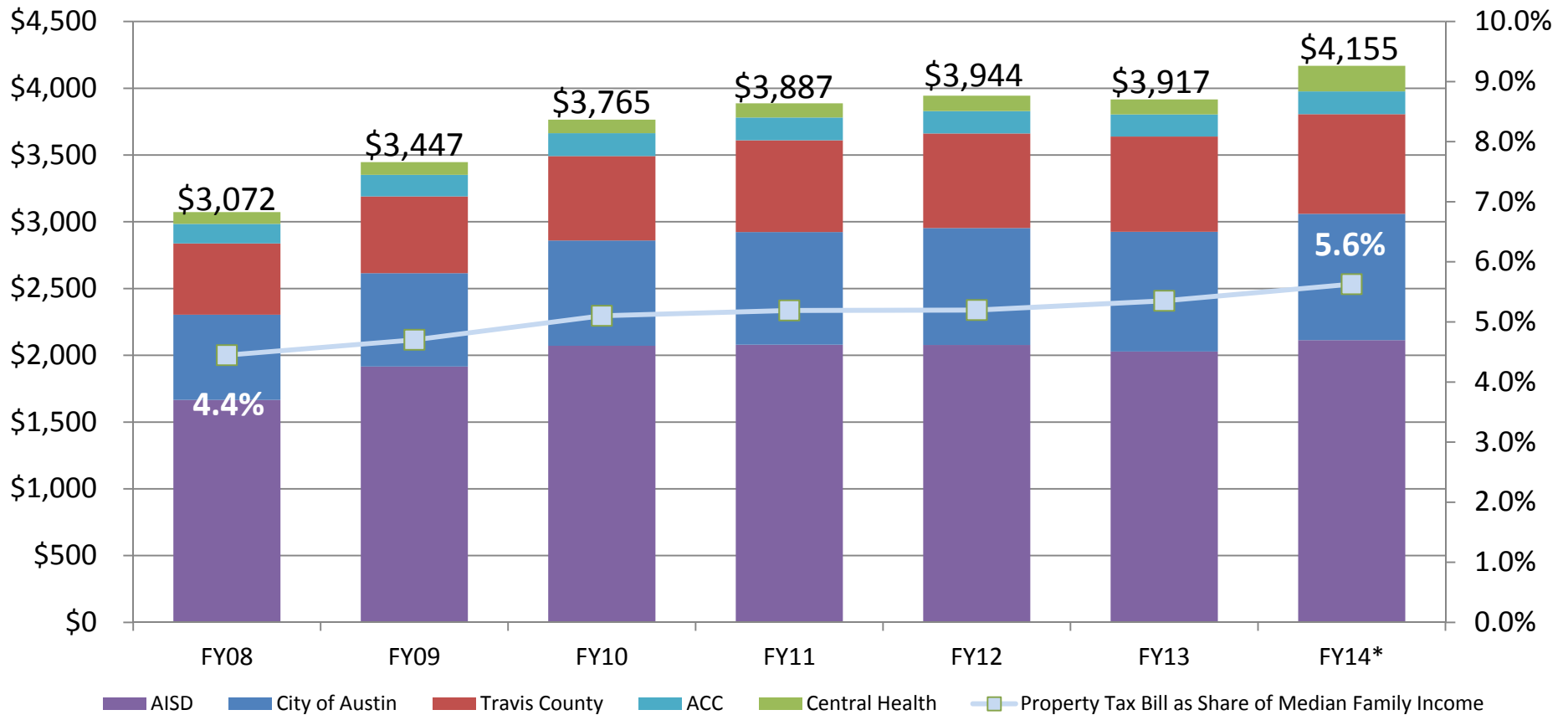
Jurisdiction	2012-13	2013-14*	Variance
City	0.5029	0.5114	0.0085
County	0.5001	0.4946	(0.0055)
Health Care	0.0789	0.1289	0.0500
School	1.2420	1.2420	0.0000
Community College	0.0951	0.0951	0.0000
Total Tax Rate	2.4190	2.4720	0.0530

Jurisdiction	2012-13	2013-14*	Variance
City	\$897	\$947	\$50
County	\$713	\$733	\$20
Central Health	\$113	\$191	\$78
School	\$2,029	\$2,113	\$84
Community College	\$165	\$171	\$6
Total Tax Bill	\$3,917	\$4,155	\$238

*Proposed values for the City of Austin and Travis County. Preliminary values from other jurisdictions.

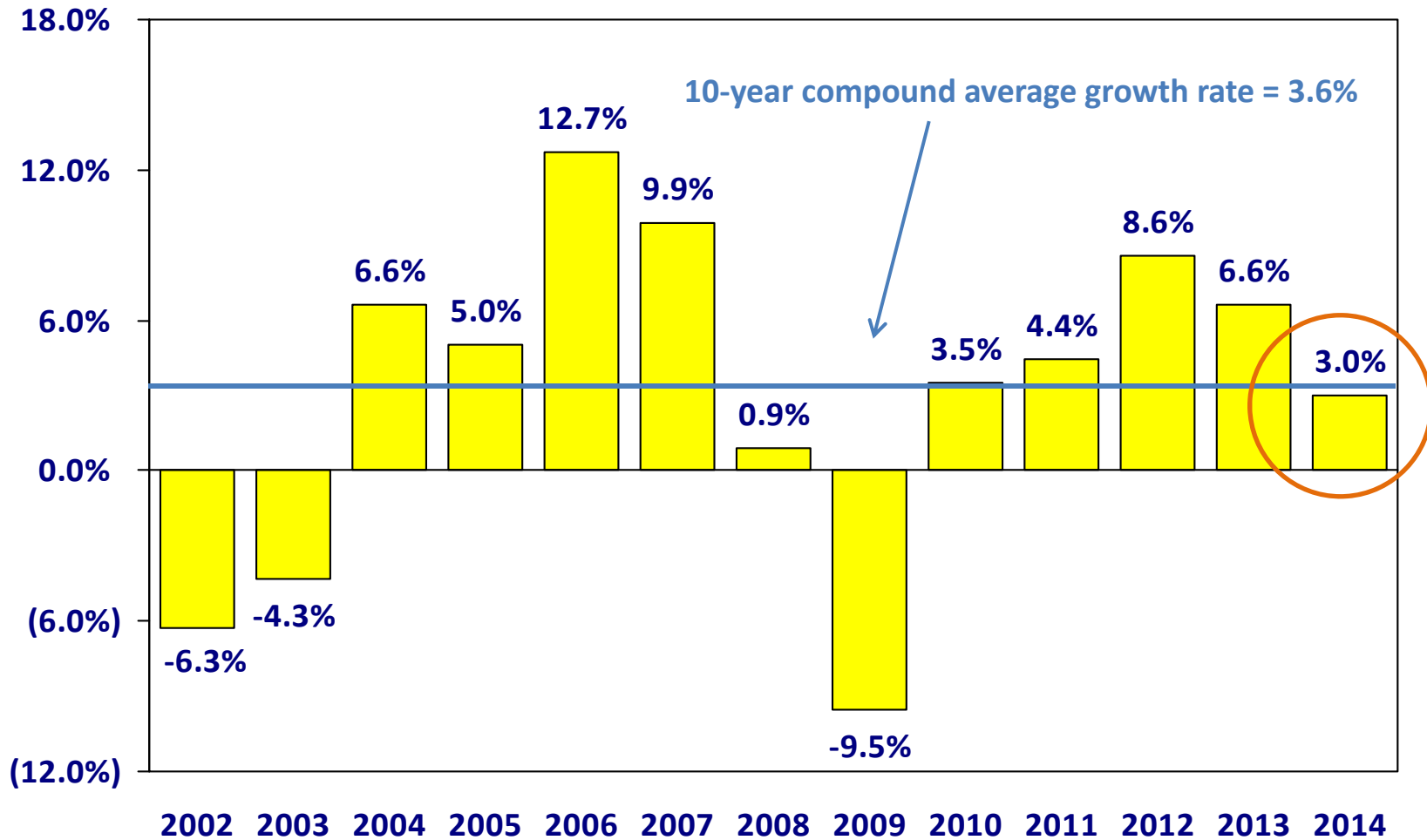
Overlapping Median Tax Bill History

Overlapping Property Tax Bill on Median-Value Home & As Share of Median Family Income: FY08 - FY14



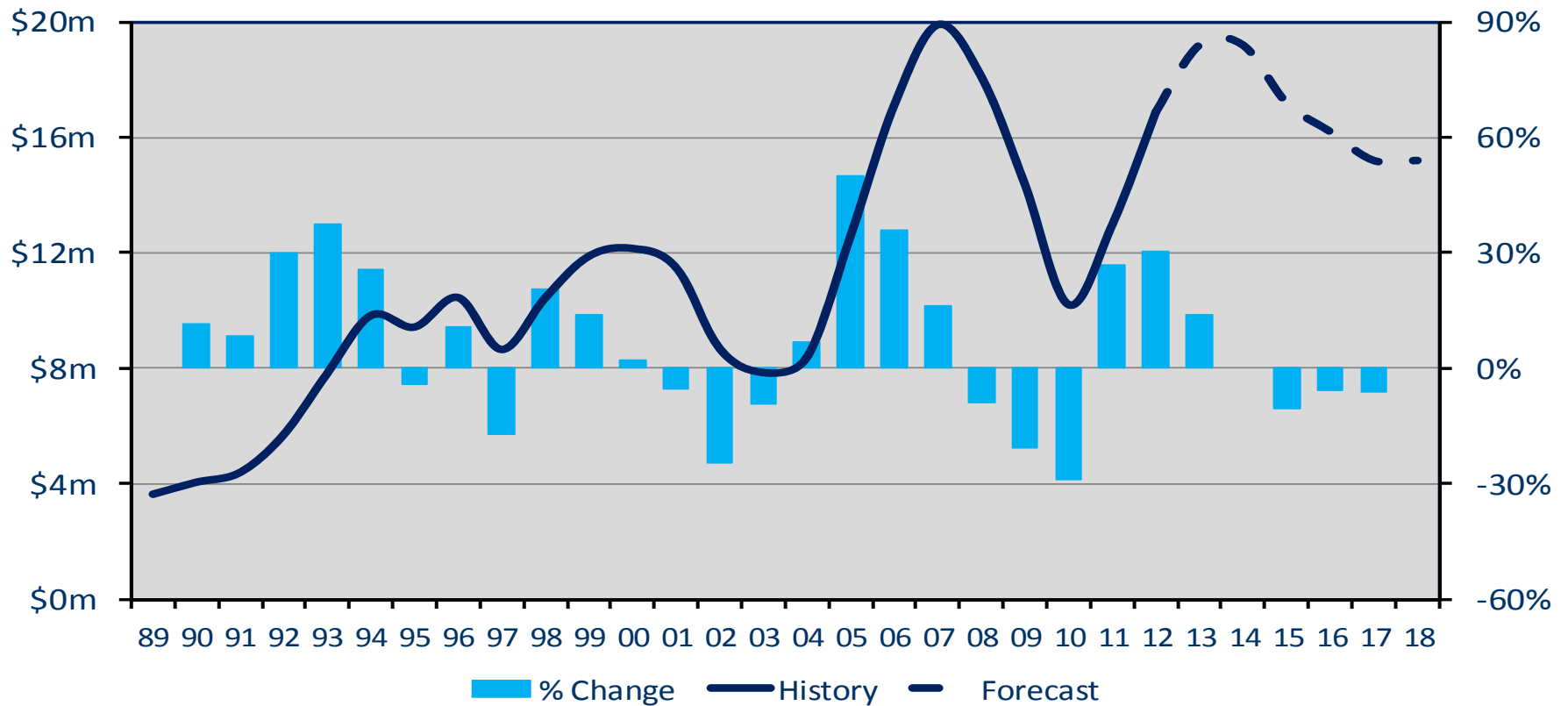
*Projected FY14 tax bills are derived from City Proposed rate and forecasted rates for other entities as of 6/21/2013. All years net of homestead exemptions. Median residential home price data from Travis County Appraisal District. Median family income data series from U.S. Department of Housing and Urban Development; F14 value forecasted by applying 5-year compound annual growth rate to 2013 value.

Sales Tax – Annual Growth Rate



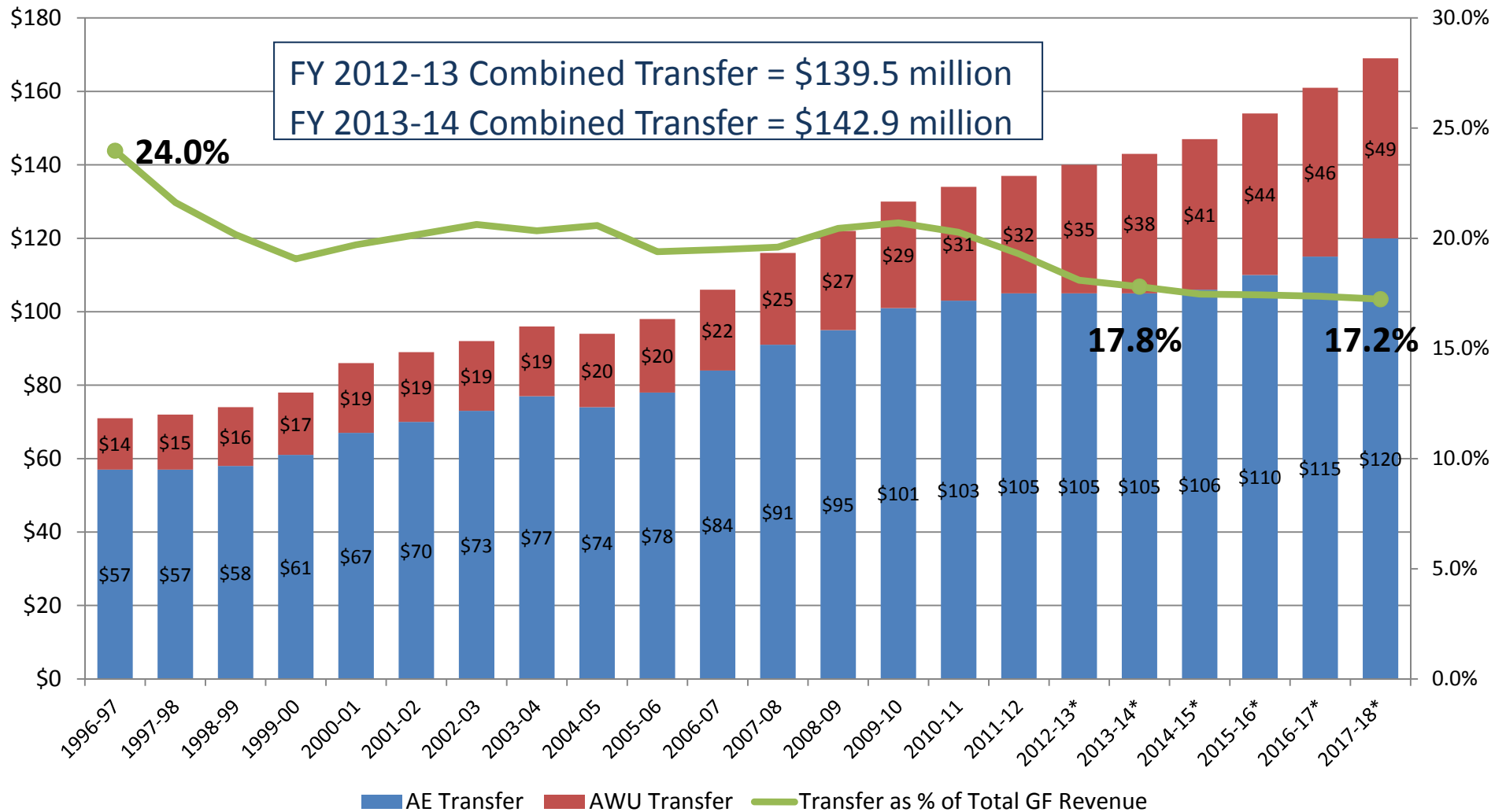
FY 14 growth conservatively projected at 3% due to historic volatility.

Development Revenue

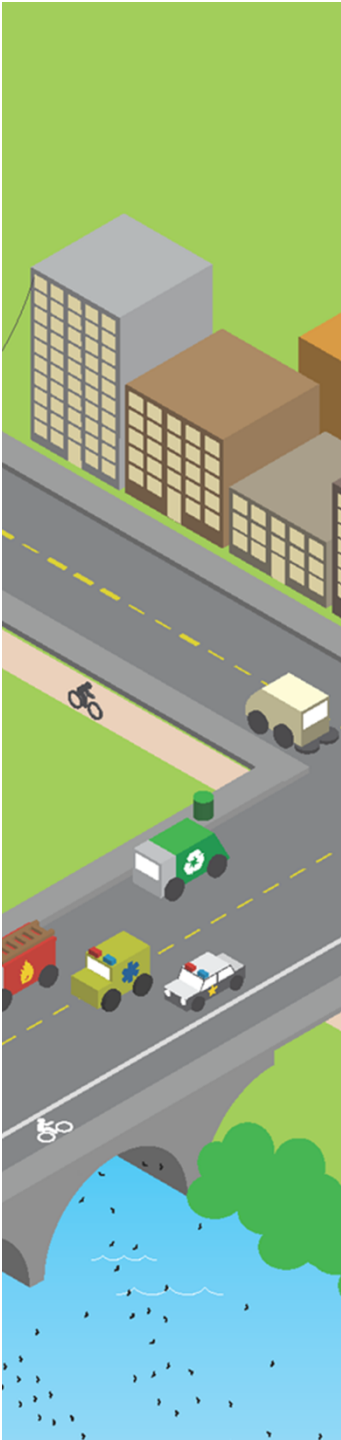


- FY 2012-13 estimated revenue = \$19.2 million
- FY 2013-14 estimated revenue = \$19.2 million

Utility Transfer History & Forecast



*FY13 Estimated; FY14 Proposed; FY15 – FY18 Forecasted



Other Revenue Highlights

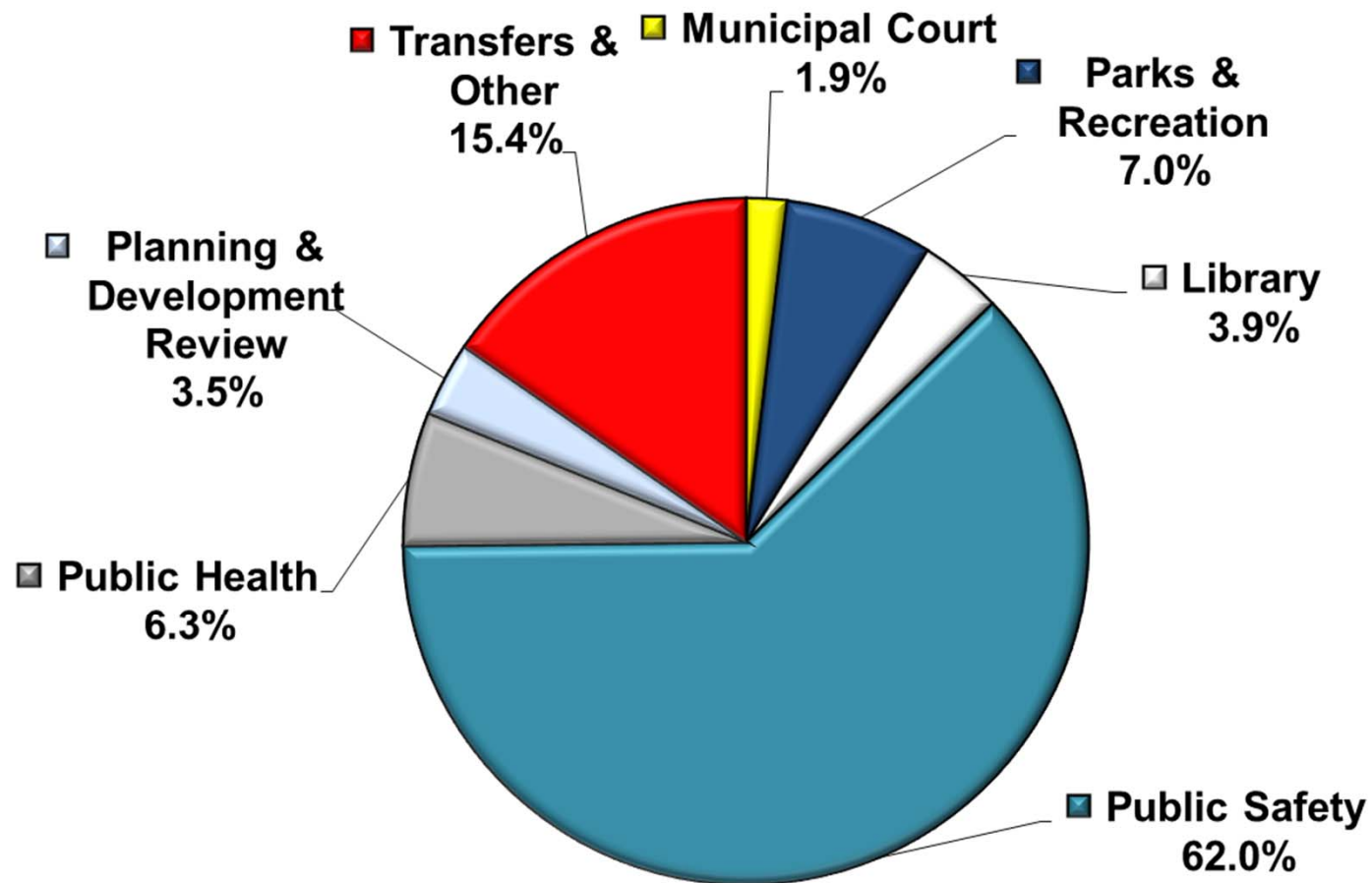
- **Charges for Services—\$4.6 million increase**
 - Primarily Emergency Medical Services, Parks and Recreation, Health and Human Services
 - FY 2013 estimate = \$46.9 million
 - FY 2014 projected = \$51.5 million
- **Franchise Fees— no change**
 - Telecommunications, cable and gas franchise agreements
 - FY 2013 estimate = \$33.3 million
 - FY 2014 projected = \$33.3 million
- **Fines and Penalties— no change**
 - Traffic fines and parking violation; court and arrest fees; penalties for violations of city ordinances; library fines
 - FY 2013 estimate = \$16.6 million
 - FY 2014 projected = \$16.6 million
- **Transfers In— (\$7.3 million reduction)**
 - Net effect of increased utility transfers and elimination of \$10.5 million one-time transfer from Budget Stabilization Reserve approved by Council mid-year FY 2013

General Fund Highlights

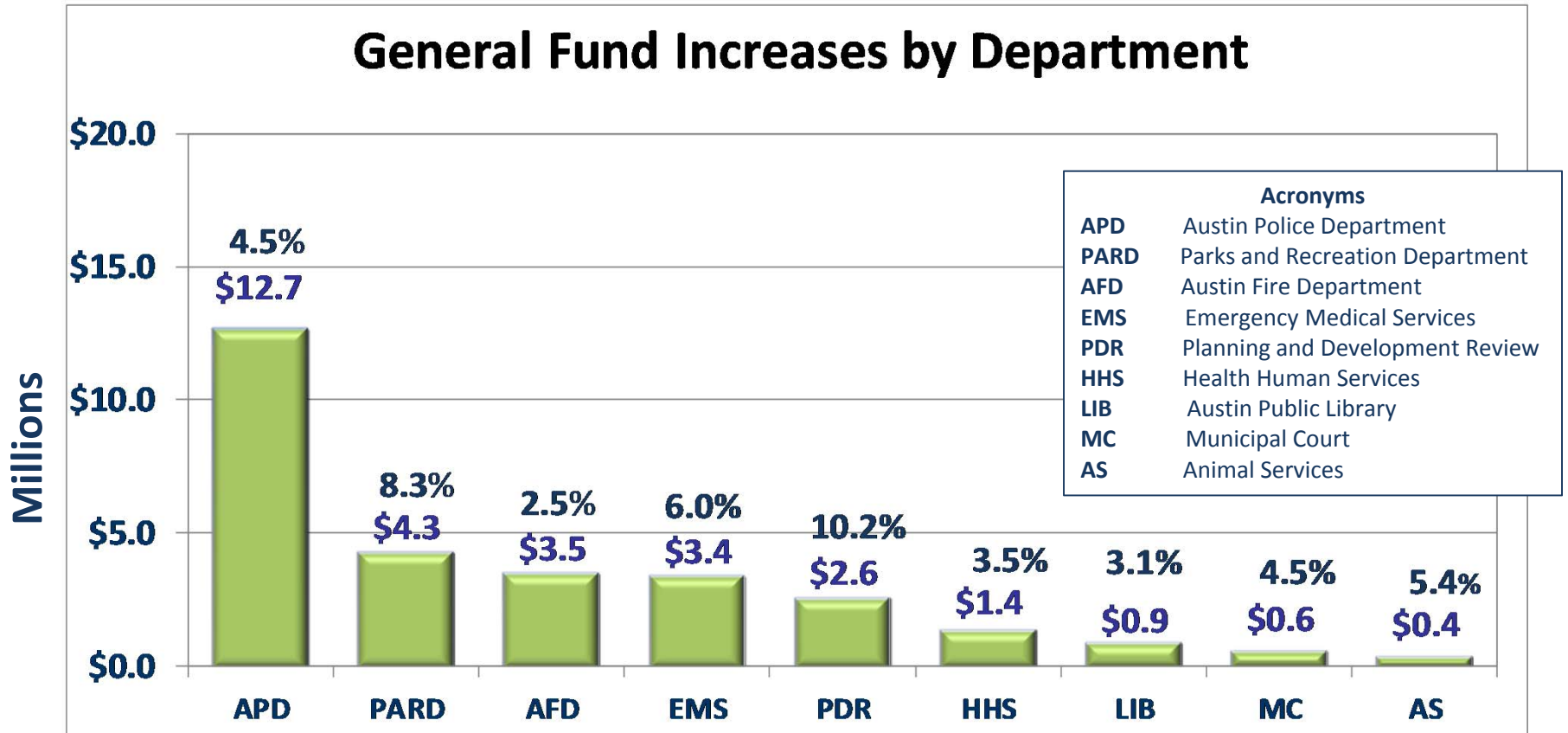


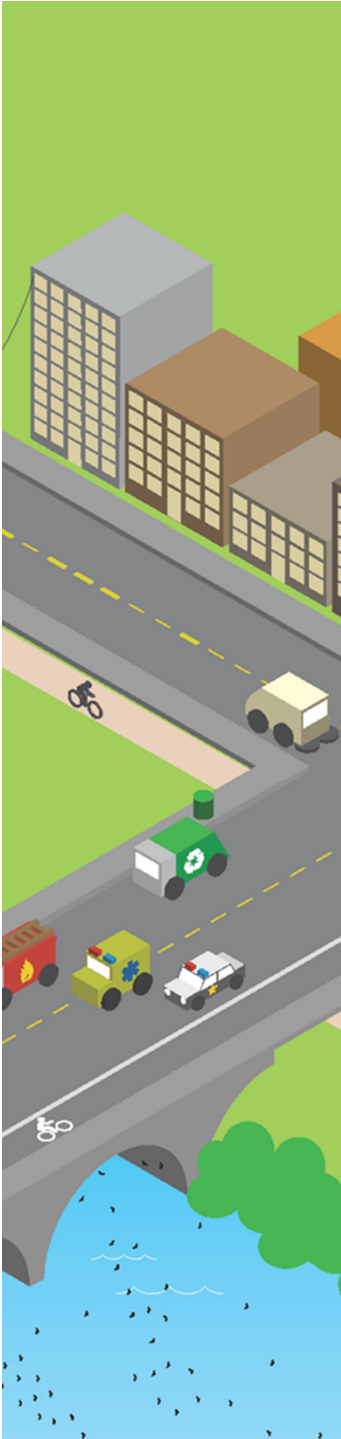
General Fund – Uses of Funds

Fiscal Year 2014 Proposed Budget – \$802.6 Million



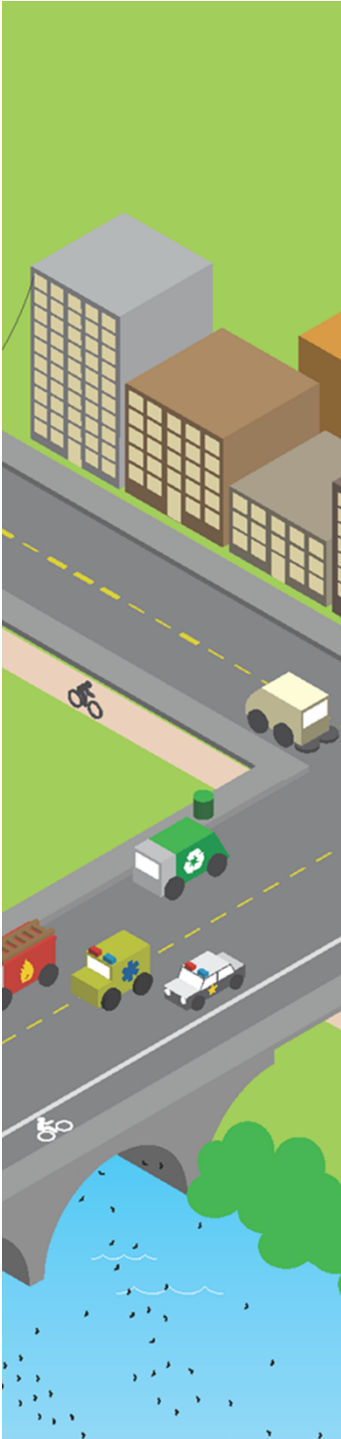
Budget Changes by Department





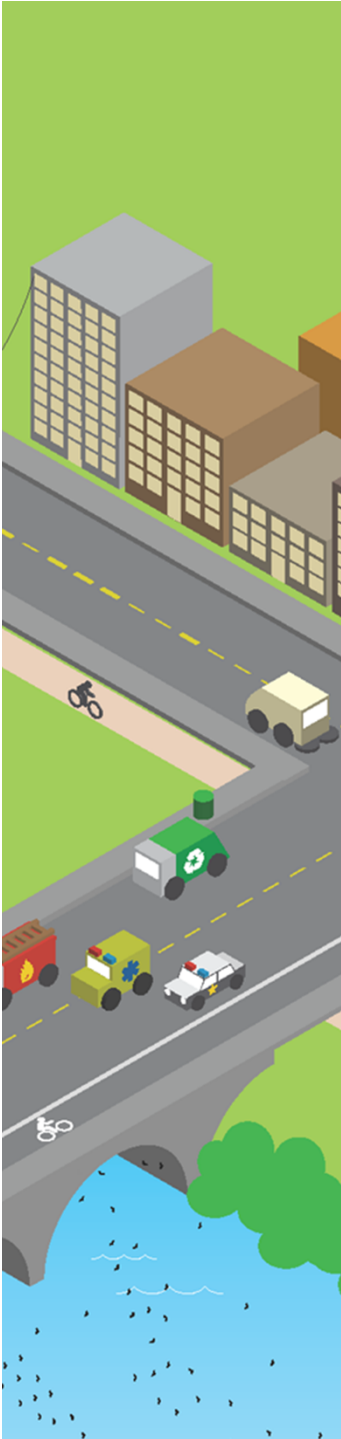
General Fund Highlights

- 47 new police officer positions to **maintain ratio of 2 officers per 1,000 population**– April start date– \$2.6 million FY 2014; \$4.0 million annually
- 23 new positions in **Planning and Development Review** to address demand-driven increase in development review and inspection– \$1.8 million; offset by increased development revenue
- Annualized **Emergency Medical Services** cost for operation of Hunters Bend, Kelly Lane, and Bee Caves stations– \$1.3 million; reimbursed by County



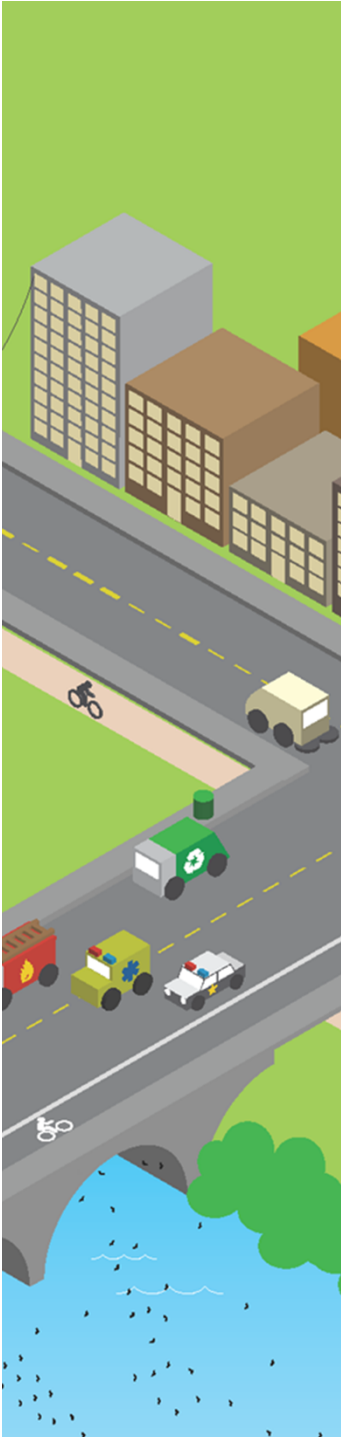
General Fund Highlights

- Transfer **work force development programs** from Sustainability Fund to Health and Human Services— \$1.1 million
- 20 positions in Parks and Recreation for **maintenance of five City-owned cemetery sites**— \$836,000 net of revenue
- 7 new positions in AFD for **fire inspections, permitting, and plan reviews**— \$743,000; fully offset by increased development revenue
- Full-year funding in APD to **patrol 3 hike and bike trails without curfews**— \$700,000



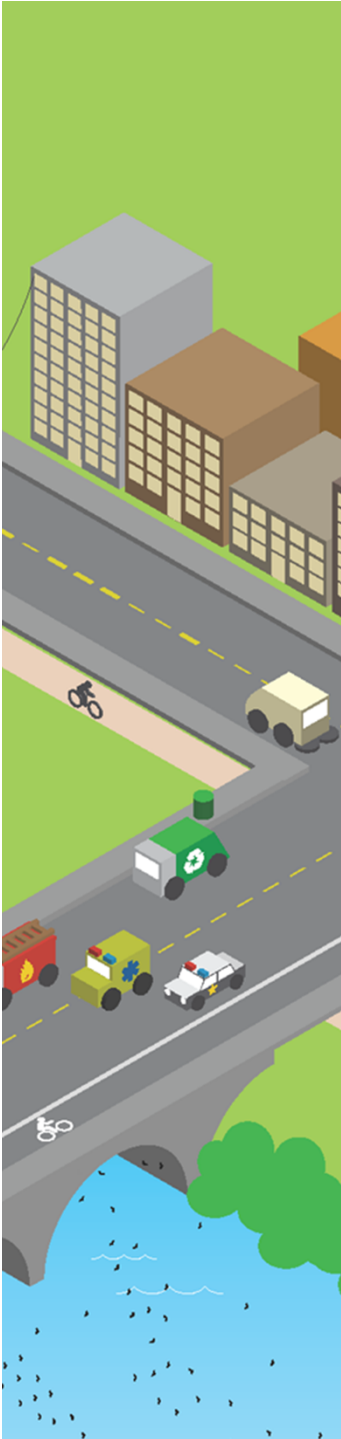
General Fund Highlights

- Increased funding for **Travis County Central Booking Agreement**– \$698,000
- 2 new positions to address **increased case filings** and additional funding to **enhance rehabilitation services** in the Downtown Austin Community Court– \$270,000
- 5 new positions in Parks and Recreation to maintain new amenities at the **Colorado River Greenbelt, Gus Garcia Park and Walnut Creek Trail**– \$266,000



Transfers and Other Cost Drivers

- Increased **transfer to CTM, CTECC and Wireless** based on cost allocation model– \$9.1 million
- **Transfer to CIP** for Turner Roberts Recreation Center, library books and facility renovations– \$4.1 million
- Increased **transfer to Economic Incentives Reserve Fund** based on preliminary valuation data– \$3.7 million
- Increased **electric utility costs**– \$1.6 million
- Reduced **fuel costs**– (\$1.4 million savings)



Changes to Allocation Models

➤ Economic Development Department

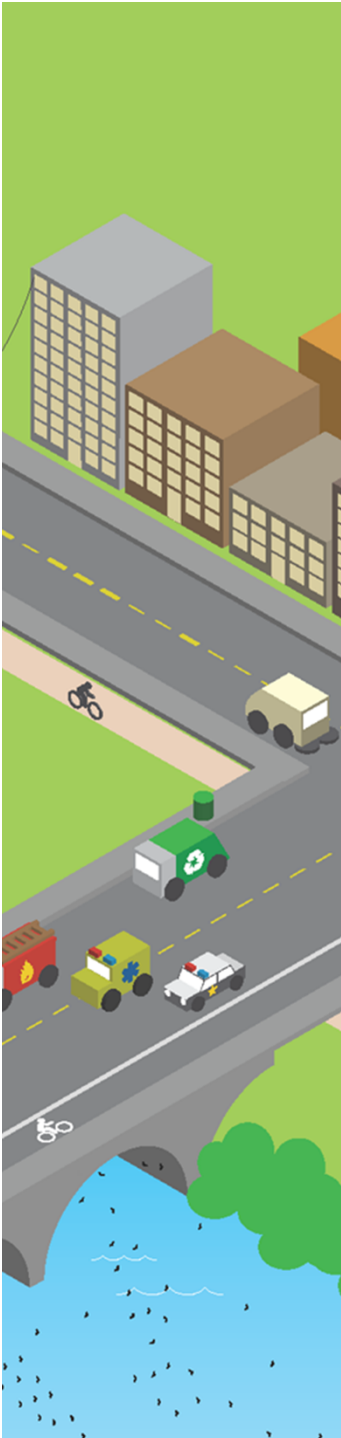
- Revenue-based allocation to General Fund, Austin Energy, Austin Water Utility and Austin Resource Recovery
- 4-year implementation; FY14 GF impact = \$1.3 million

➤ Sustainability Fund

- 4-year plan to transition Sustainability Fund programs to the General Fund (workforce development, child and youth development, and Neighborhood Housing)
- FY14 GF impact = \$1.3 million

➤ 311 Call Center

- Revised allocation model based on # of service calls
- 4-year implementation; FY14 GF impact = \$0.5 million



Transfer to Housing Trust Fund

➤ Current Method

- 40% of property tax revenue from formerly City-owned properties within the Desired Development Zone
- Subject to annual Council budget approval

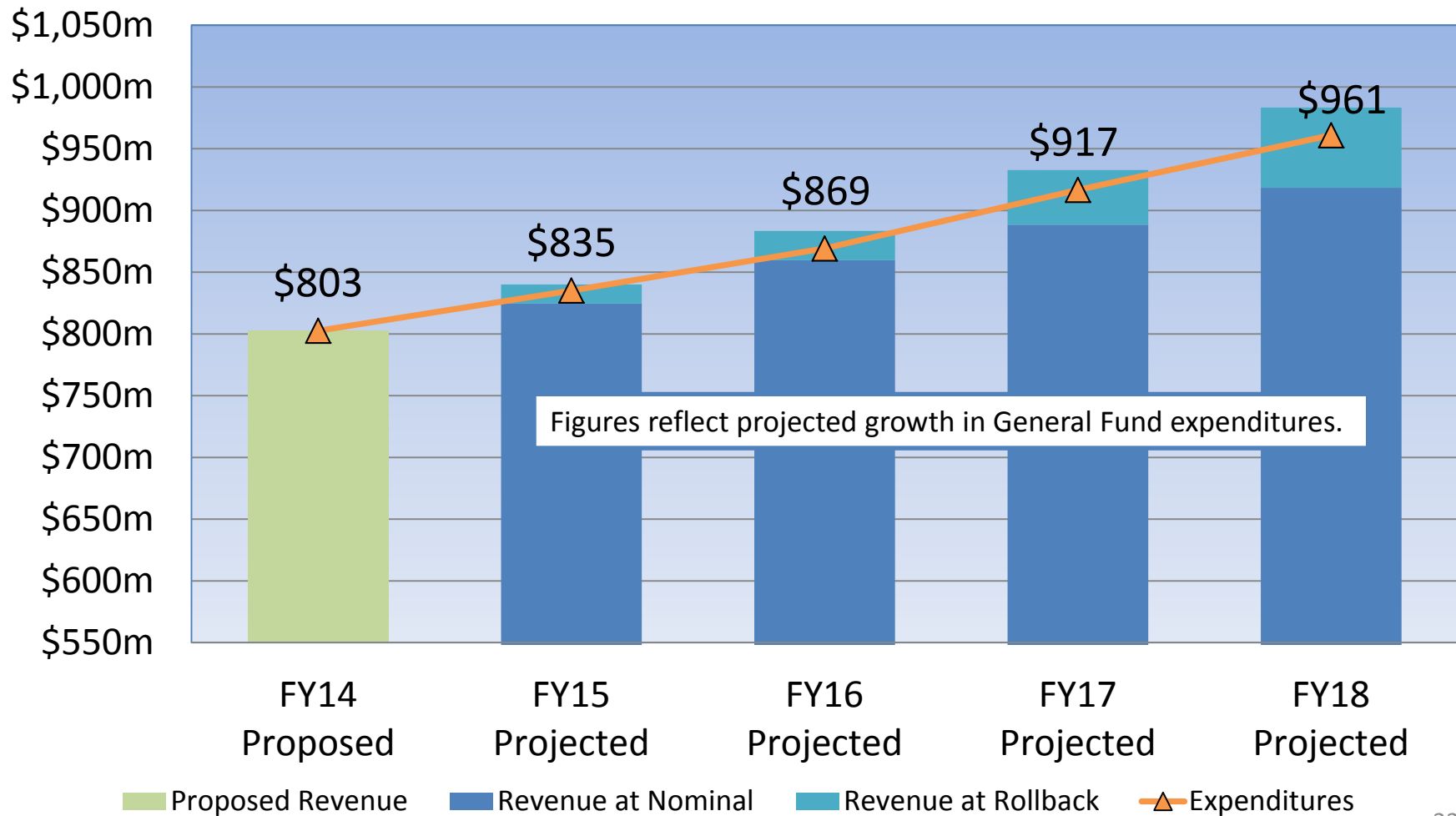
➤ Proposed Method

- 0.25% of total O&M property tax revenue starting in FY14; leveling off to 2% in FY18
- Annual transfer capped at \$10 million
- Subject to annual Council budget approval

HTF Transfer Calculation	FY14 Proj	FY15 Proj	FY16 Proj	FY17 Proj	FY18 Proj
Current Method	\$0.8	\$0.8	\$1.0	\$1.3	\$1.6
Proposed Method	\$0.9	\$1.9	\$4.0	\$6.6	\$9.5
% of O&M Tax Revenue	0.25%	0.50%	1.00%	1.5%	2.0%

General Fund Outlook

5-Year Revenue to Expenditure Projection



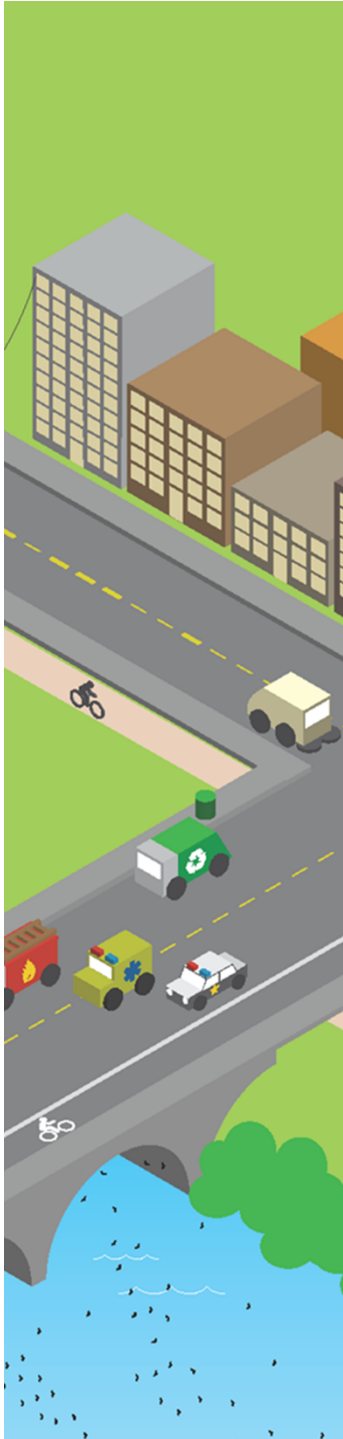
Support Services Fund

- 
- Audit
 - Building Services
 - City Clerk
 - Contract Management
 - Financial Services
 - Government Relations
 - Human Resources
 - Law
 - Management Services
 - Mayor & Council
 - Public Information
 - Real Estate Services
 - SMBR



Support Services Highlights

- 3 new positions in **Building Services** to assist the Strategic Facility Governance Team, oversee the daily activities of trades personnel and provide administrative support– \$351,000
- 3 new positions and increased training in **Financial Services** to improve contract compliance & monitoring, financial reporting and span of control– \$410,000
- 2 new positions and new tracking system in **Law** for public information requests– \$263,000
- 2.5 new positions in **City Clerk** for implementation of 10-Step Records Management program– \$210,000
- 1 new position in **Real Estate Services** to provide administrative and financial oversight– \$123,000



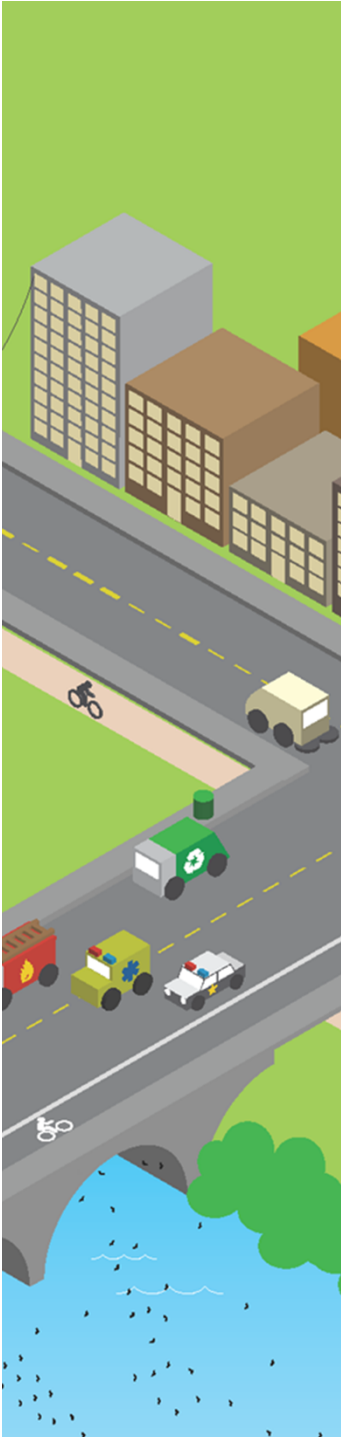
Support Services Highlights

- 2 new positions in **SMBR** to address additional workload in MBE/WBE certification and monitoring compliance— \$171,000
- 2 new positions in **Corporate Public Information** to support communications planning and event coordination and increased demand for video production— \$89,000
- 1 new position in **Human Resources** for Youth & Family Services coordination— \$85,000
- 1 new position in **Contract Management** to meet demand growth in Prevailing Wage program— \$72,000
- 1 new position in the **Sustainability Office** for tracking of performance indicators— \$40,000

Communications and Technology Management



- Communications and Technology Management
- Combined Transportation, Emergency, and Communications Center (CTECC)
- Wireless Communications

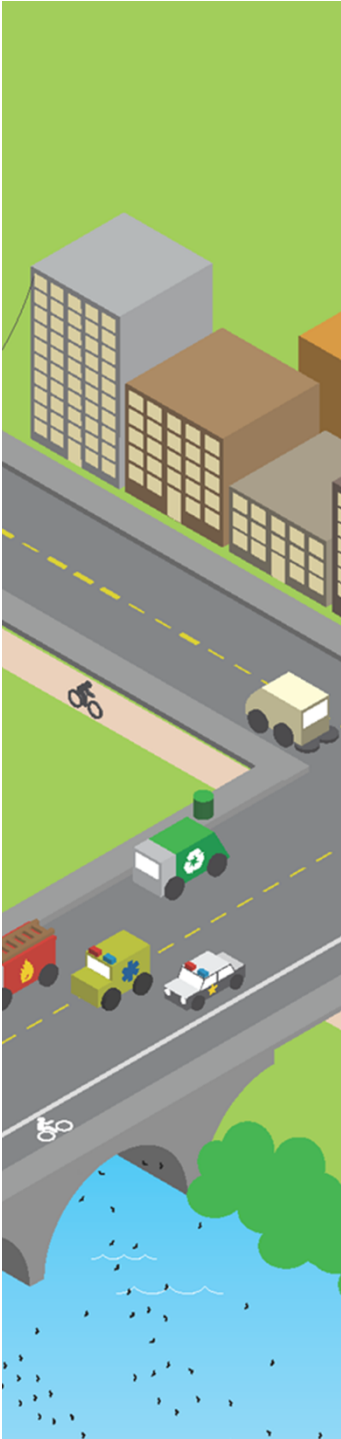


CTM Highlights

- 4 new positions to meet demand for critical applications and technology infrastructure support– \$429,000
- 2 new positions to begin work on additional public safety projects– \$231,000
- Hardware & software maintenance, licenses, warranty, minor equipment– \$1.7 million
- \$7.1 million increase in transfer to CIP for IT initiatives and replacement of critical IT hardware & software:
 - AMANDA Upgrade (case management system)
 - E-mail archiving system
 - EDIMS expansion (document imaging system)
 - Enterprise Services Bus
 - ETL & Business intelligence reporting tool
 - Wireless equipment for new police officers and vehicles
 - Public safety radio replacement
 - Storage expansion for Digital Vehicular Video system

Enterprise Departments





Austin Energy

➤ Budget Highlights

- 13.75 new positions for distribution maintenance, information technology, customer service, facility maintenance, and energy efficiency programs– \$1.4 million
- Funding for distribution pole inventory– \$2 million
- ED established as stand alone department; costs allocated to AE, AWU, ARR, and the General Fund– (\$366,000 savings)

➤ Rates and Fees

- No change in Customer Charge or Base Electricity Rate
- 0.07 cent per kWh increase in the ERCOT regulatory charge for build out of renewable energy transmission lines
- 0.08 cent per kWh increase in the Community Benefit Charge due to increased energy efficiency program costs
- 0.20 cent per kWh increase in the Power Supply Adjustment
- Combined monthly impact of \$3.46 for average customer



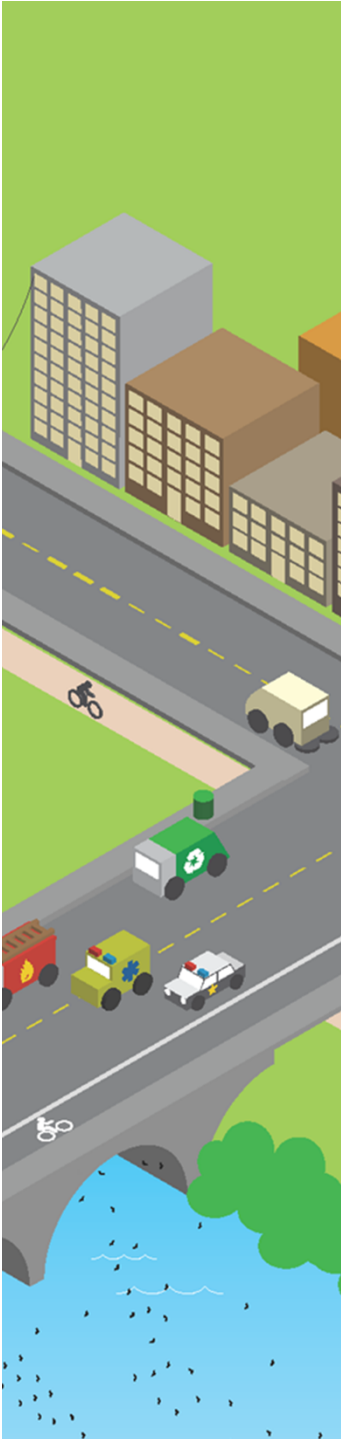
Austin Water Utility

➤ Budget Highlights

- 63.25 new positions to implement year one of the utility's five year staffing plan
 - 22 for new facilities including WTP4, lift and pump stations, and annexation of River Place and Lost Creek— \$1.2 million
 - 41.25 to enhance departmental programs including public health and safety initiatives, facility maintenance and security, environmental conservation, and administrative functions – \$2.5 million

➤ Rates and Fees

- 4.9% combined system-wide increase
- Reserve fund surcharge increasing from 12 to 15 cents per 1,000 gallons
- Continuation of transition to cost of service for residential customers (additional 1% in FY 2013-14)
- \$5.06 per month impact for typical customer



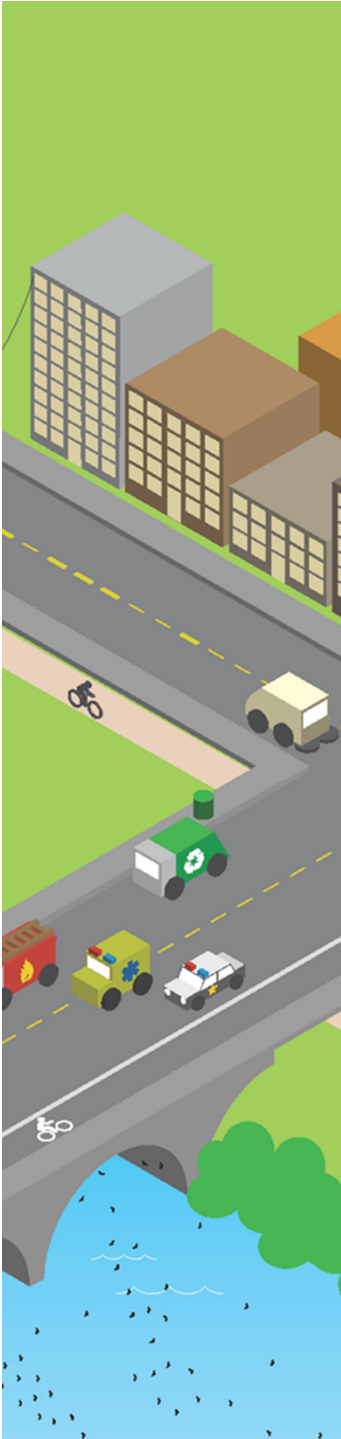
Aviation

➤ Budget Highlights

- 11 new positions to enhance airport safety, customer service, facility maintenance and IT support– \$0.8 million
- 1.1% increase in cost per enplaned passenger, from \$8.76 to \$8.86
- \$20.8 million transfer to airport capital fund

➤ Revenue

- 3% growth in passenger traffic projected for FY 2013-14
- 5% increase in landing fees and terminal lease revenue
- 0.9% increase in non-airline revenue



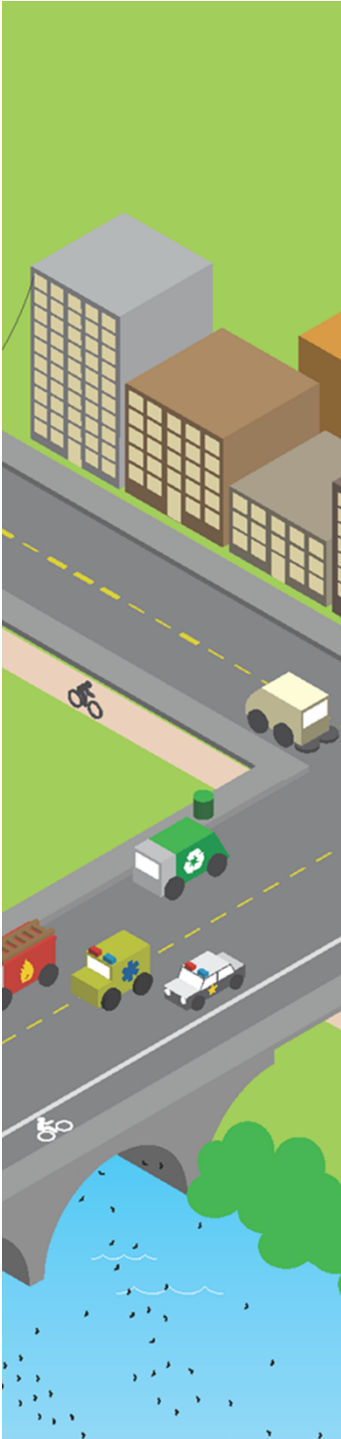
Austin Resource Recovery

➤ Budget Highlights

- 14 new positions to address increased demand for collection services and to enhance diversion programs, safety, marketing and administrative support— \$1.0 million
- 7 administrative positions transferred to Code Compliance Department
- Elimination of one-time costs associated with the Single Use Bag Ban marketing campaign— (\$1.7 million savings)

➤ Rates and Fees

- No change in per gallon “pay as you throw” rates
- \$0.15 increase in the ARR portion of the residential Clean Community Fee; \$0.30 increase in the commercial fee
 - ARR portion of the fee pays for litter abatement, street cleaning and hazardous waste disposal



Code Compliance

➤ Budget Highlights

- 12 new code inspectors to address growing demand for multi-family inspections, short-term rentals, commercial property investigations and work without permit violations– \$1.0 million
- 7 new support positions to improve financial administration, training, and to implement a new administrative hearings process– \$0.6 million
- 7 existing support positions transferred from Austin Resource Recovery
- Upgrades to IT systems including case management software and business intelligence– \$0.7 million

➤ Rates and Fees

- \$0.70 increase in the Code Compliance portion of the residential Clean Community Fee; \$1.40 increase in the commercial fee



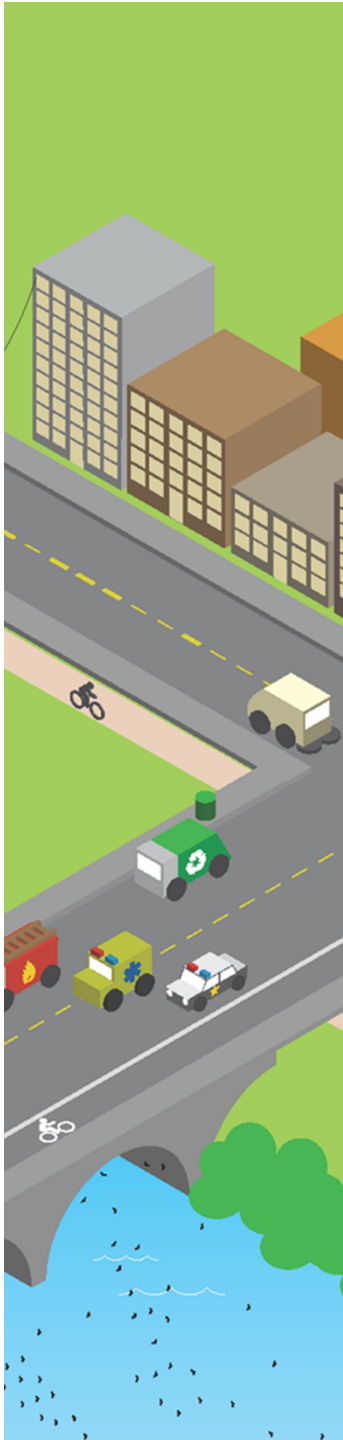
Convention Center

➤ Budget Highlights

- 12 new positions to address needs related to facility maintenance, increasing number of events, information technology, and financial services— \$0.7 million

➤ Revenue

- Continued strong growth projected in Hotel Occupancy Tax revenue
 - FY 2013-14 projection = \$59.9 million; Up \$19.1 million (47%) since FY 2009-10
 - Represents 60% of Convention Center revenue



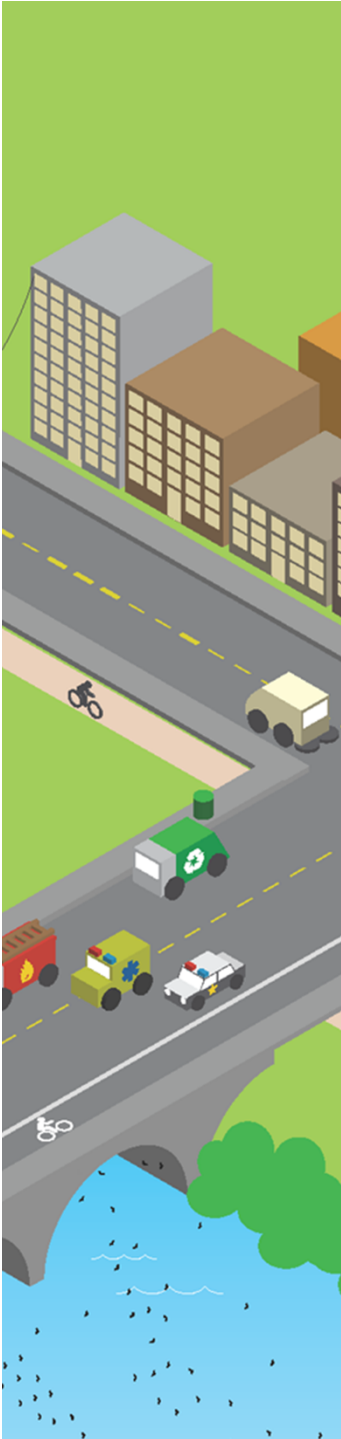
Public Works

➤ Budget Highlights

- 59 new positions to address growing service demands
 - 17 positions for and an additional street milling crew and asphalt and concrete repair work— \$1.0 million
 - 14 positions for sidewalk, curb, and gutter repairs— \$0.8 million
 - 11 positions to implement neighborhood connectivity projects including Capital Metro bus stop renovations and ADA enhancements— \$0.7 million
 - 9 positions in the Capital Projects Management Fund for implementation of the 2012 Bond program— \$0.9 million
 - 8 positions to meet growing financial and human resources needs including staff training and implementation of a new workforce development program— \$0.7 million

➤ Rates and Fees

- No increase in the Transportation User Fee for FY 2013-14



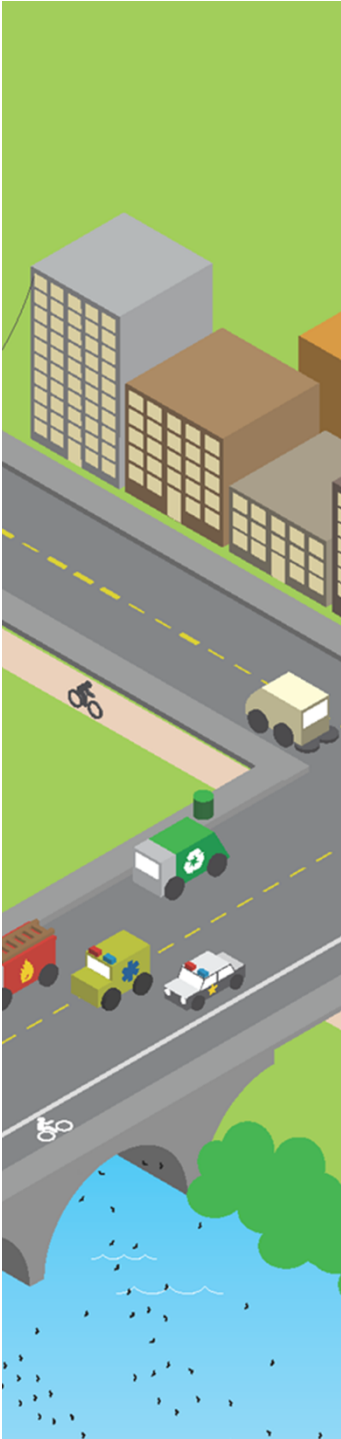
Transportation

➤ Budget Highlights

- 3 new positions in the Traffic Management Program to conduct City and regional engineering studies— \$238,000
- 3 new positions in the Special Events Program to keep pace with the increasing number and scope of events— \$248,000
- 3 new positions in the Parking Management Fund to monitor a growing parking management area and to administer the Valet and Residential Parking Permit Programs— \$168,000
- 1 support position to enhance department administration— \$64,000

➤ Rates and Fees

- No increase in the Transportation User Fee for FY 2013-14
- \$0.4 million increase in right of way revenue due to growing construction activity and a new barricade inspection fee



Watershed

➤ Budget Highlights

- Continued Implementation of Drainage Master Plan
 - Increase transfer to CIP from \$21 million to \$22.4 million
 - Part of long-term funding strategy to increase cash funding of Watershed CIP to \$30 million annually
- 10 new positions plus related equipment and services for the operations and maintenance of the soon to be completed Waller Creek Tunnel— \$1.5 million
- 3 new positions for improved CIP coordination, urban ecosystem management, and support functions— \$283,000
- 2 new positions for maintenance of the pipeline conveyance system— \$121,000

➤ Rates and Fees

- \$0.85 per month increase in residential Drainage Utility Fee

Other Funds





Neighborhood Housing and Community Development

➤ Budget Highlights

- Increased focus on housing education and outreach efforts— \$172,000
- Funding to enhance records management— \$75,000

➤ Federal Grant Funding

- \$600,000 increase in CDBG and HOME grants for FY 2013-14
- \$3.6 million reduction in prior two fiscal years

➤ Housing Trust Fund (HTF) Transfer

- New calculation method allocates 0.25% of O&M property tax revenue to the HTF in FY 2013-14
- Percentage allocation will increase to 2.0% by FY 2017-18 with a transfer cap established at \$10 million annually
- \$78,000 increase in FY 2013-14 relative to the prior calculation method; \$17.4 million over the next 5 fiscal years



Economic Development

➤ Budget Highlights

- Transfer in of Music Program Specialist from Planning & Development Review— \$56,365
- Transfer of the Community Technology Initiative from the Sustainability Fund— \$287,833
- 5 new FTEs for Economic Development activities— \$299,747
- Increased support for the Science, Technology, Engineering and Mathematics Program (STEM) initiative— \$50,000

➤ Funding Model

- Moved out of Austin Energy and into the Economic Development Fund in FY 2013-14
- Costs will be shared by Austin Energy, Austin Water, Austin Resource Recovery, and General Fund determined by a percentage of gross revenues
- Four-year transition period

Capital Improvements Program



CIP Overview

	FY 2013-14 Appropriations	FY 2013-14 Spending Plan
General Government	\$158.9M	\$308.6M
Austin Energy	\$258.1M	\$217.9M
Austin Resource Recovery	\$17.7M	\$21.1M
Austin Water Utility	\$3.0M	\$237.3M
Aviation	\$3.9M	\$68.2M
Code Compliance	\$620K	\$620K
Convention Center	\$3.1M	\$5.9M
Watershed	\$66.2M	\$50.5M
TOTAL	\$511.7M	\$910.0M

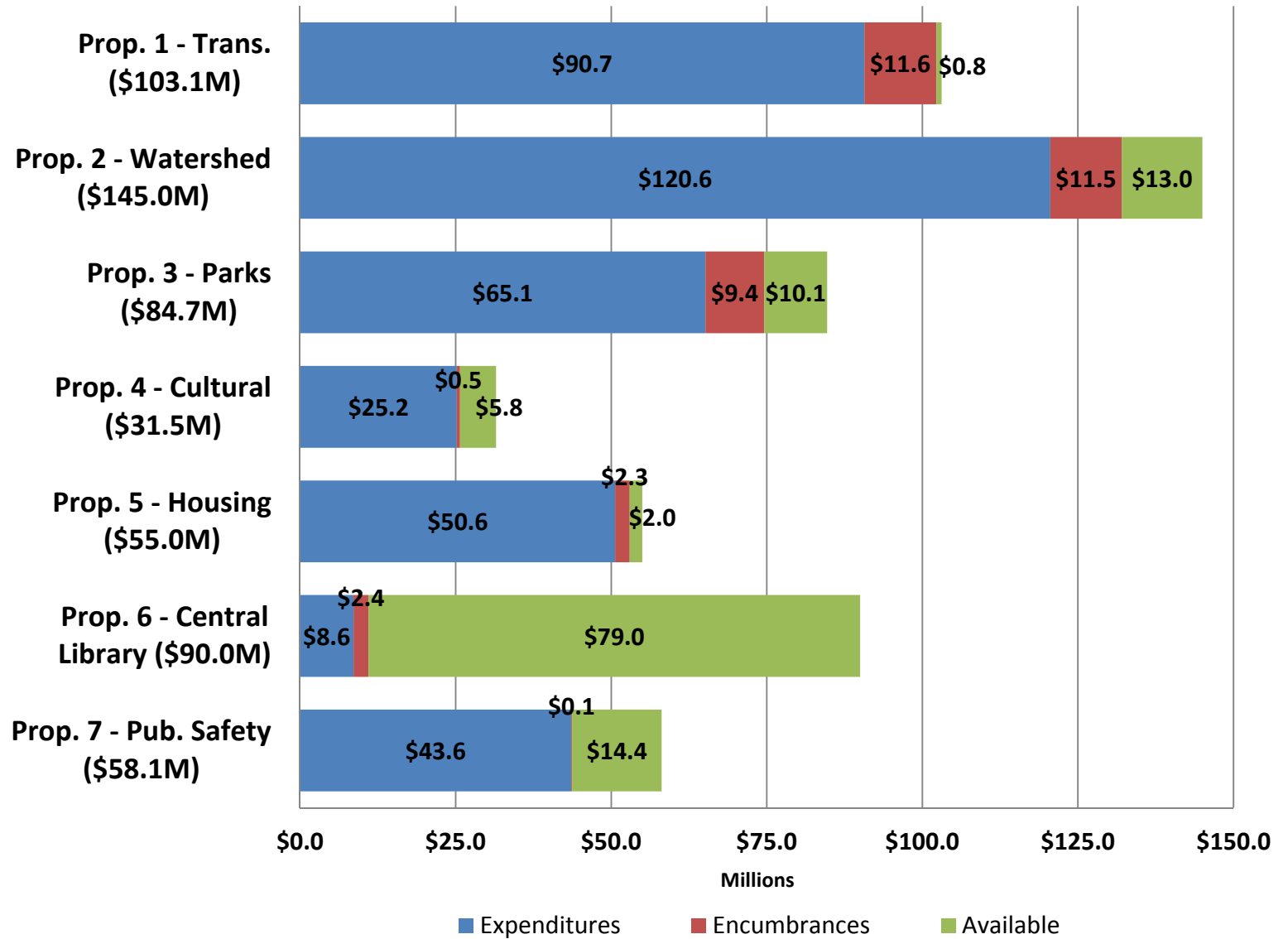
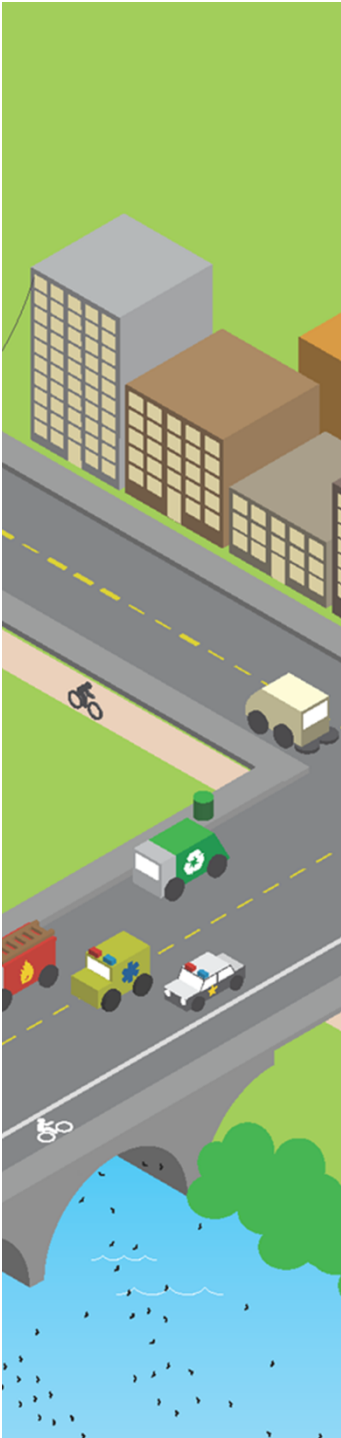
CIP Highlights – General Government

Department	FY 2013-14 Spending	FY14 Highlights
Building Services	\$5.7M	Building renovations: Including OTC, Rutherford Lane, Fire stations, and City Hall
CTM	\$24.5M	Critical replacements (network, storage, VOIP); Public safety radios/MDCs; AMANDA upgrade; Business Intelligence
Economic Development	\$25.7M	Austin Studios; Seaholm District
Financial Services	\$535K	Financial system upgrades (BI)
Fleet	\$11.4M	Vehicles/equipment; Facility improvements; M5 upgrade
Health and Human Services	\$1.6M	Facility improvements
Library	\$48.1M	New Central Library; Branch library improvements
Neighborhood Housing	\$5.5M	Rental/home ownership projects; Market Study and Analysis of Impediments to Fair Housing

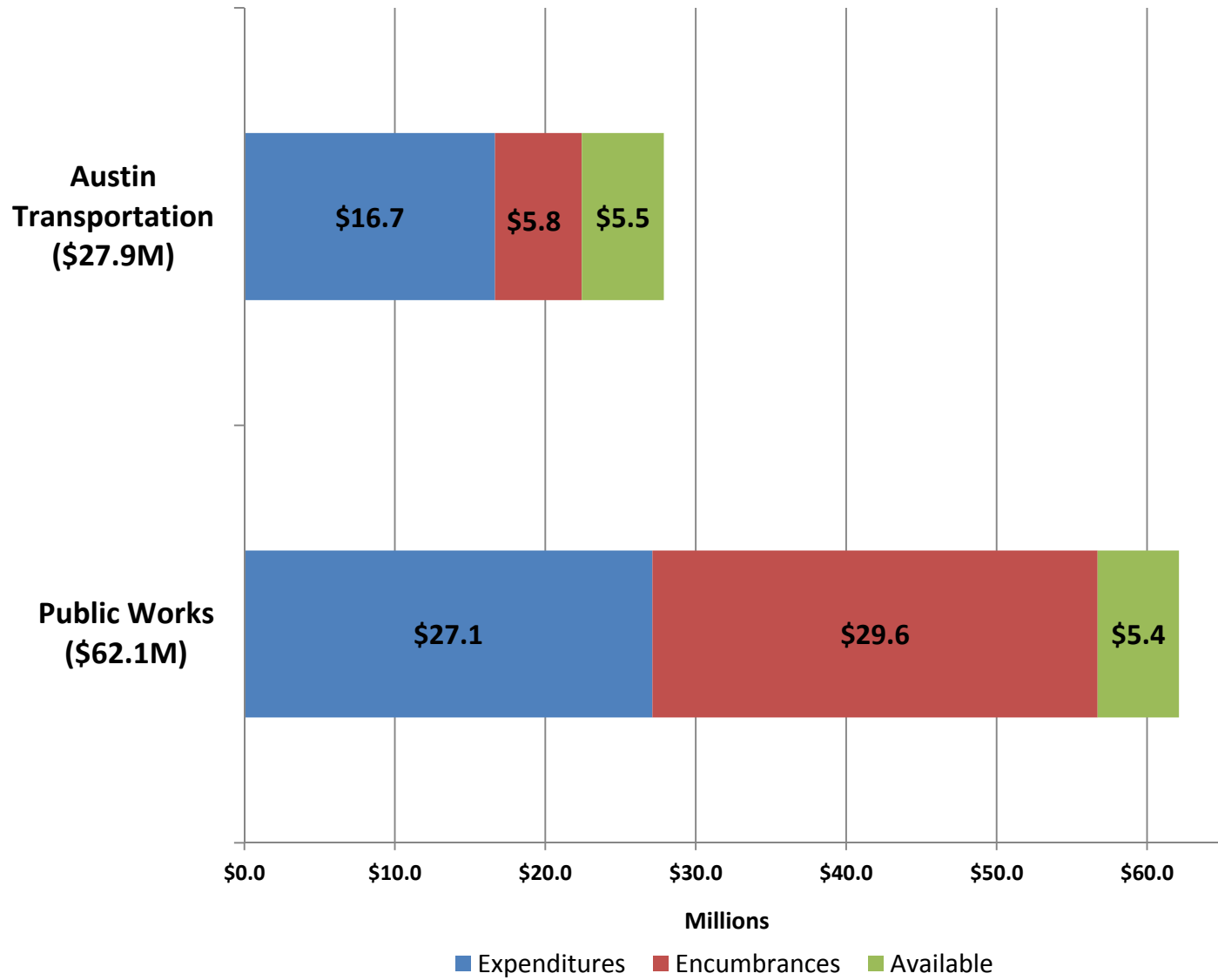
CIP Highlights – General Government

Department	FY 2013-14 Spending	FY14 Highlights
Parks and Recreation	\$32.0M	Cemetery renovations; Park and facility improvements; Waller Creek District
Planning and Development Review	\$929K	Great Streets; Technology improvements; Zoning Code update
Public Safety	\$11.4M	EMS (Vehicle bay expansions); Police (NW Substation, Mounted Patrol, Park Patrol Facility); Fire (Shaw Lane and Pleasant Valley Drill Tower renovations, driveways, station improvements)
Public Works/ Transportation	\$141.1M	Streets; Sidewalks/curbs/gutters; Bikeways; Boardwalk; Neighborhood Partnering; Congestion/crash risk mitigation; Local Area Traffic Management; Technology improvements; Wayfinding; Vehicles/equipment

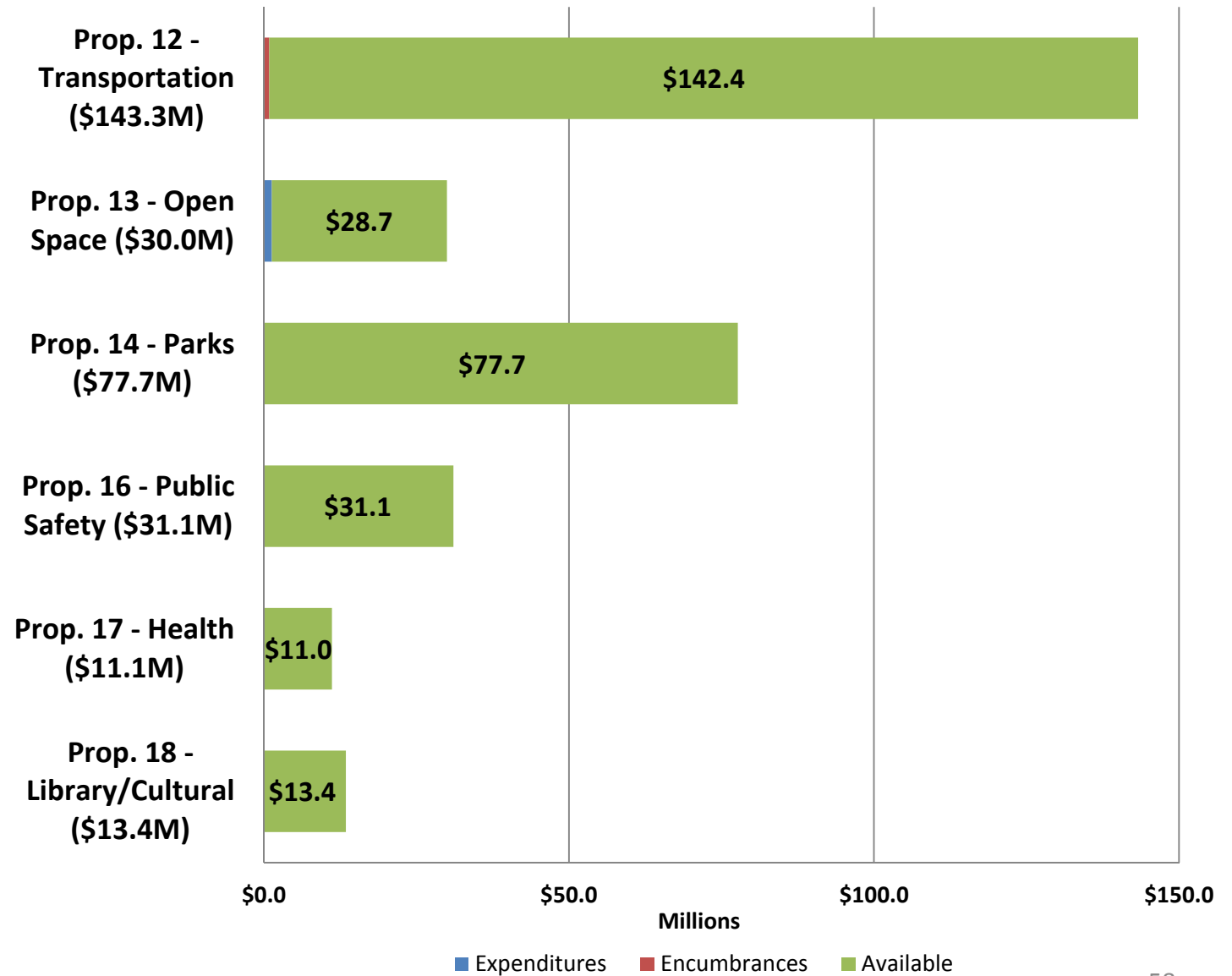
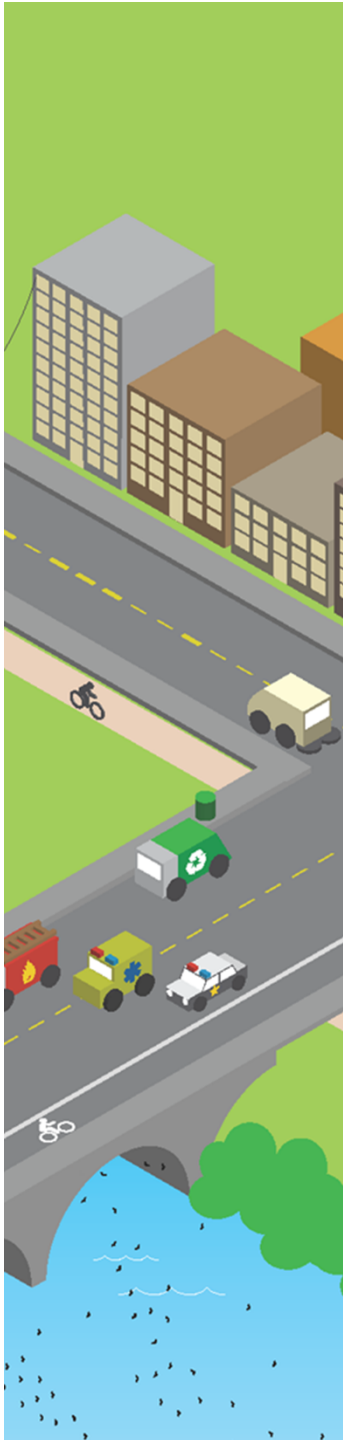
2006 Bond Program – \$567.4M



2010 Bond Program – \$90M

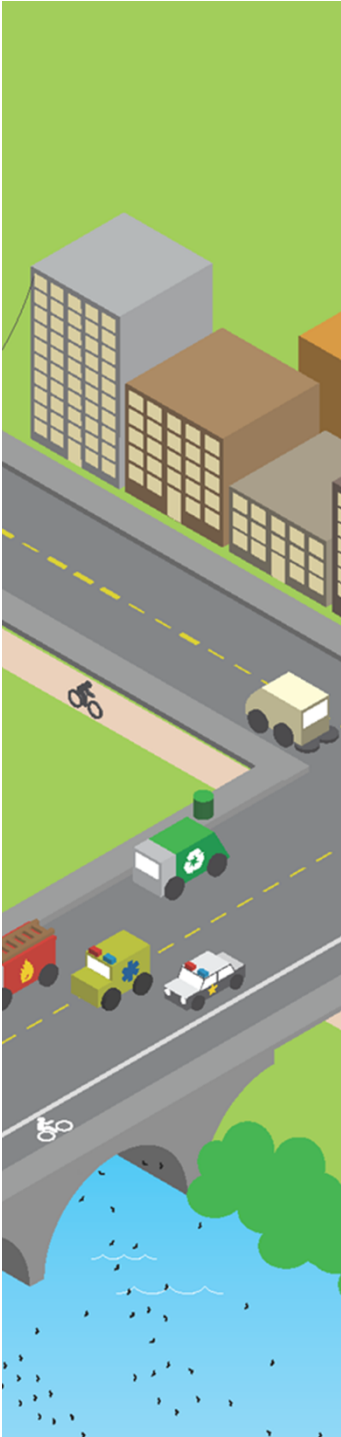


2012 Bond Program – \$306.6M



CIP Highlights – Enterprise

Department	FY 2013-14 Spending	FY14 Highlights
Austin Energy	\$217.9M	Combined cycle expansion at Sand Hill; Transmission circuit upgrades, Distribution; Dark Sky
Austin Resource Recovery	\$21.1M	Facility improvements; Remanufacturing Hub; Capital Equipment (CNG conversion)
Austin Water Utility	\$237.3M	WTP 4 ; Wastewater facility rehabilitation
Aviation	\$68.2M	Airside, landside and terminal improvements; Terminal East Infill Project
Code Compliance	\$620K	Capital equipment/vehicles
Convention Center	\$5.9M	Escalators; Parking garage upgrades; Electrical capacity upgrades; Paver/concrete improvements
Watershed Protection	\$50.5M	Waller Creek Tunnel ; Erosion/flood control; GIS; Water quality remediation



Next Steps

August 7

- ✓ Department budget videos online

August 14

- ✓ Department Q&A session
- ✓ Set maximum tax rate

August 22 and 29

- ✓ Public hearings on budget, property tax rate, and utility rates

September 9-11

- ✓ Budget Adoption

More information at
www.austintexas.gov/finance

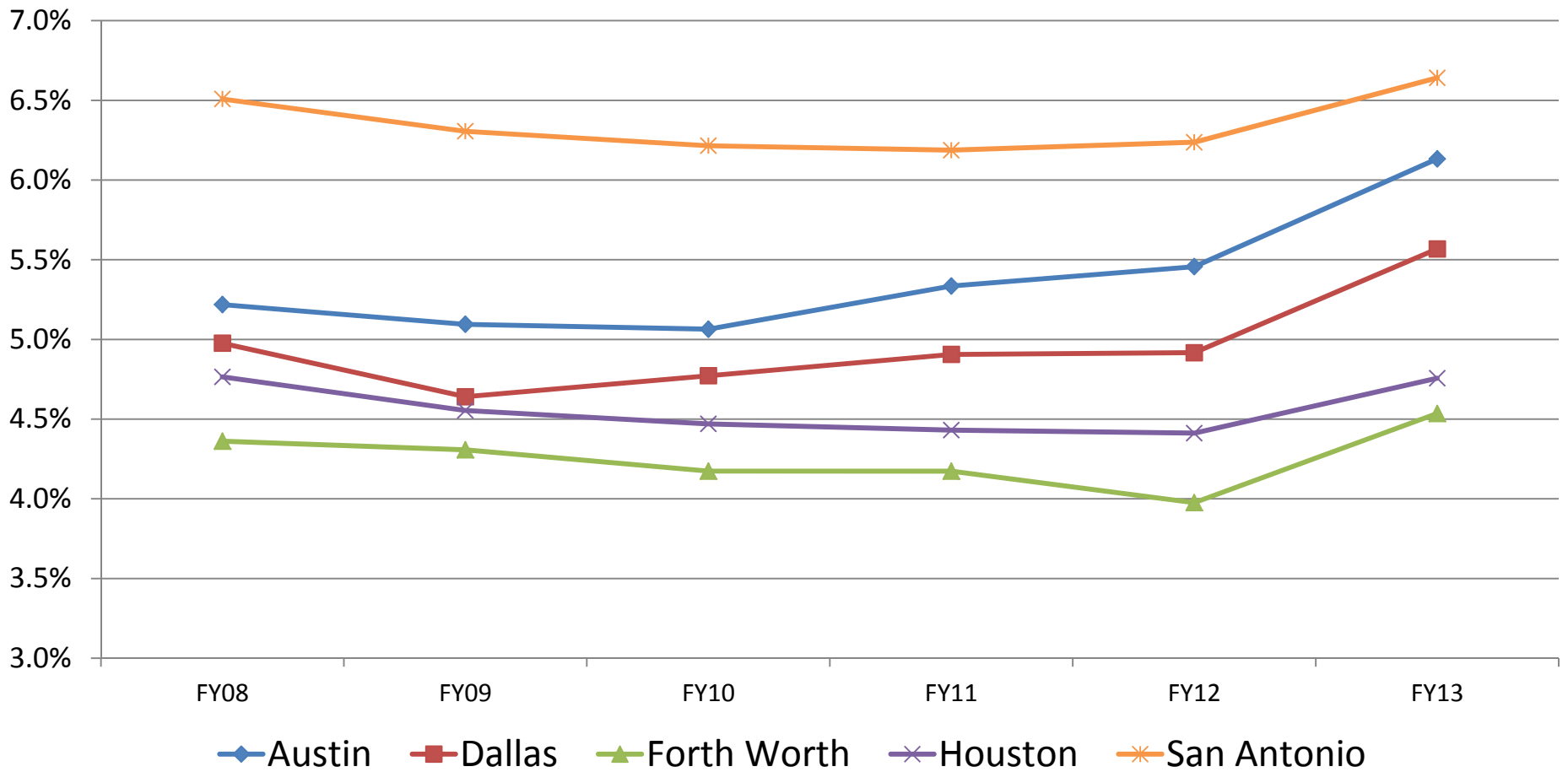


Mid-Year Budget Amendment

	FY13		FY14	Annualized
	One-Time	Recurring	Increment	
General Fund				
Cemetery Operations & Maintenance, net revenue (20 FTEs)		476,158	1,200,234	1,676,392
Pilot Program to Open Select Hike and Bike Trails 24-hours		350,000	700,000	1,050,000
Wildfire Fuel Mitigation (3 FTEs)	236,200	844,903	460,119	1,305,022
Arc of the Capital Area	250,000			-
The Austin Playhouse/Skillpoint Alliance	150,000			-
Planning & Development Review Staffing (4 FTEs)	17,808	188,290	128,298	316,588
APD Forensic Laboratory Staffing (3 FTEs)		180,654	252,265	432,919
River City Youth	73,000			-
Child Inc.	557,280			-
Affordable Housing	10,000,000			-
Total General Fund	11,284,288	2,040,005	2,740,916	4,780,921
Other Funds				
Implementation of Civil Service (3 FTEs)	19,835	169,989	105,922	275,911
Creation of New Council Districts	220,500			-
African American Cultural Heritage District	50,000			-
Total Other Funds	290,335	169,989	105,922	275,911
Grand Total	11,574,623	2,209,994	2,846,838	5,056,832
Other IFCs				
Records Management (2.5 FTEs)			216,262	216,262
Parental Leave Policy			321,434	321,434
Meals on Wheels and More			76,500	76,500
Total IFCs	-	-	614,196	614,196
Total Council Actions	11,574,623	2,209,994	3,461,034	5,671,028

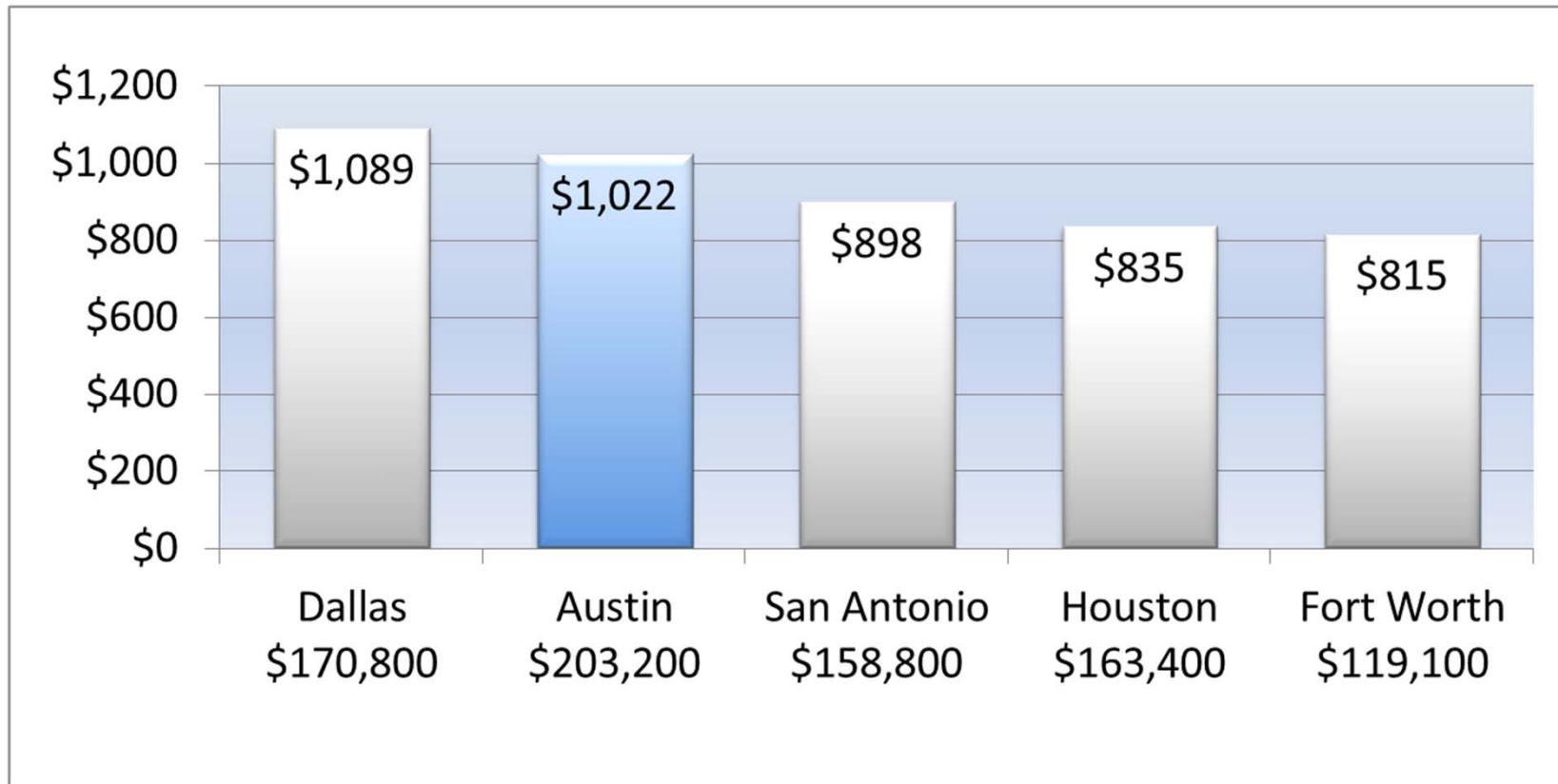
Overlapping Median Tax Bill Comparison

Overlapping Property Tax Bill as a Share of Median Family Income: FY08 - FY13



Net of homestead exemptions. Median home sales price data from Texas A&M Real Estate Center. Median family income data from U.S. Department of Housing and Urban Development.

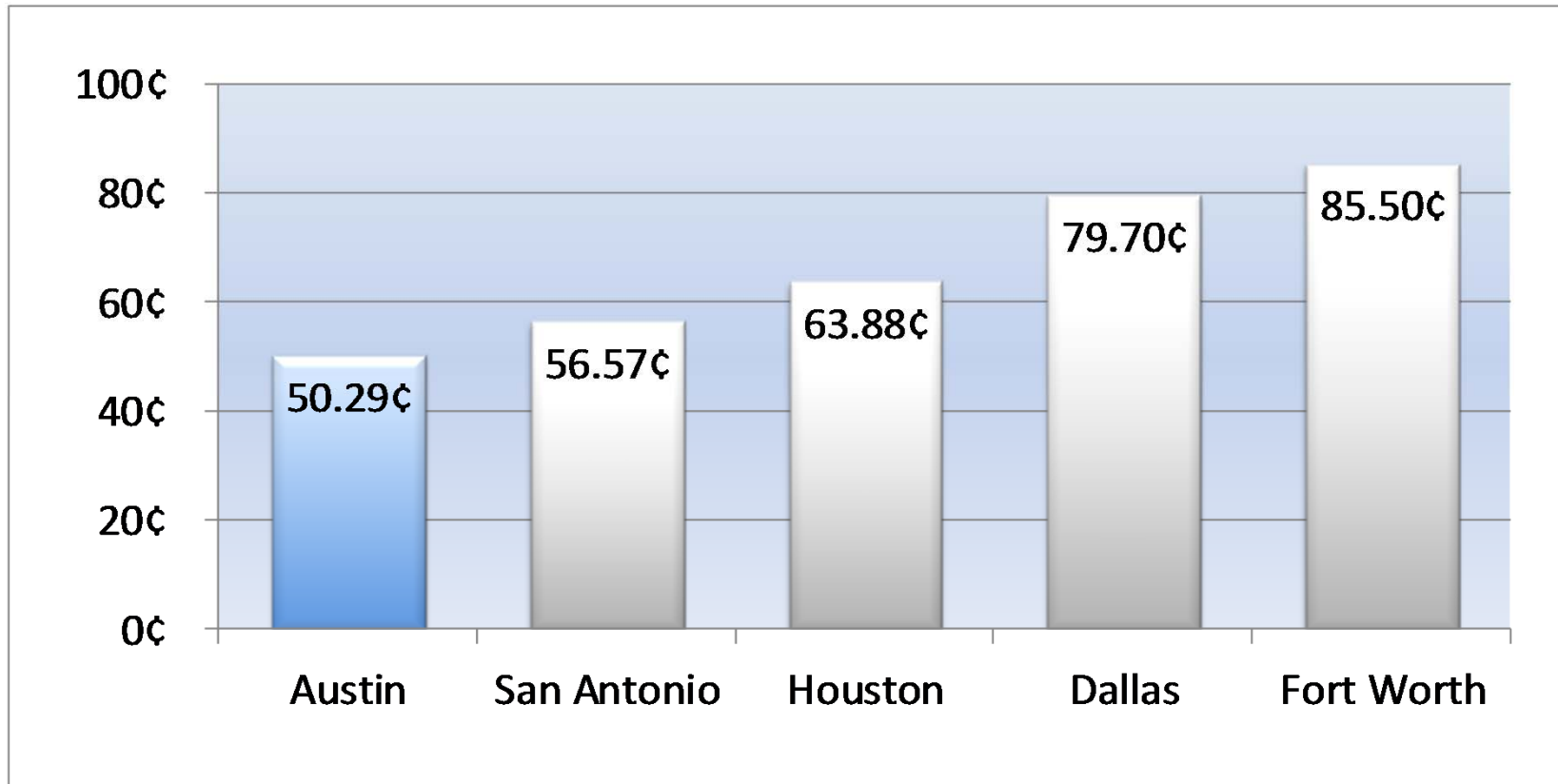
Property Tax Bill Comparison



2012 Median Home Value

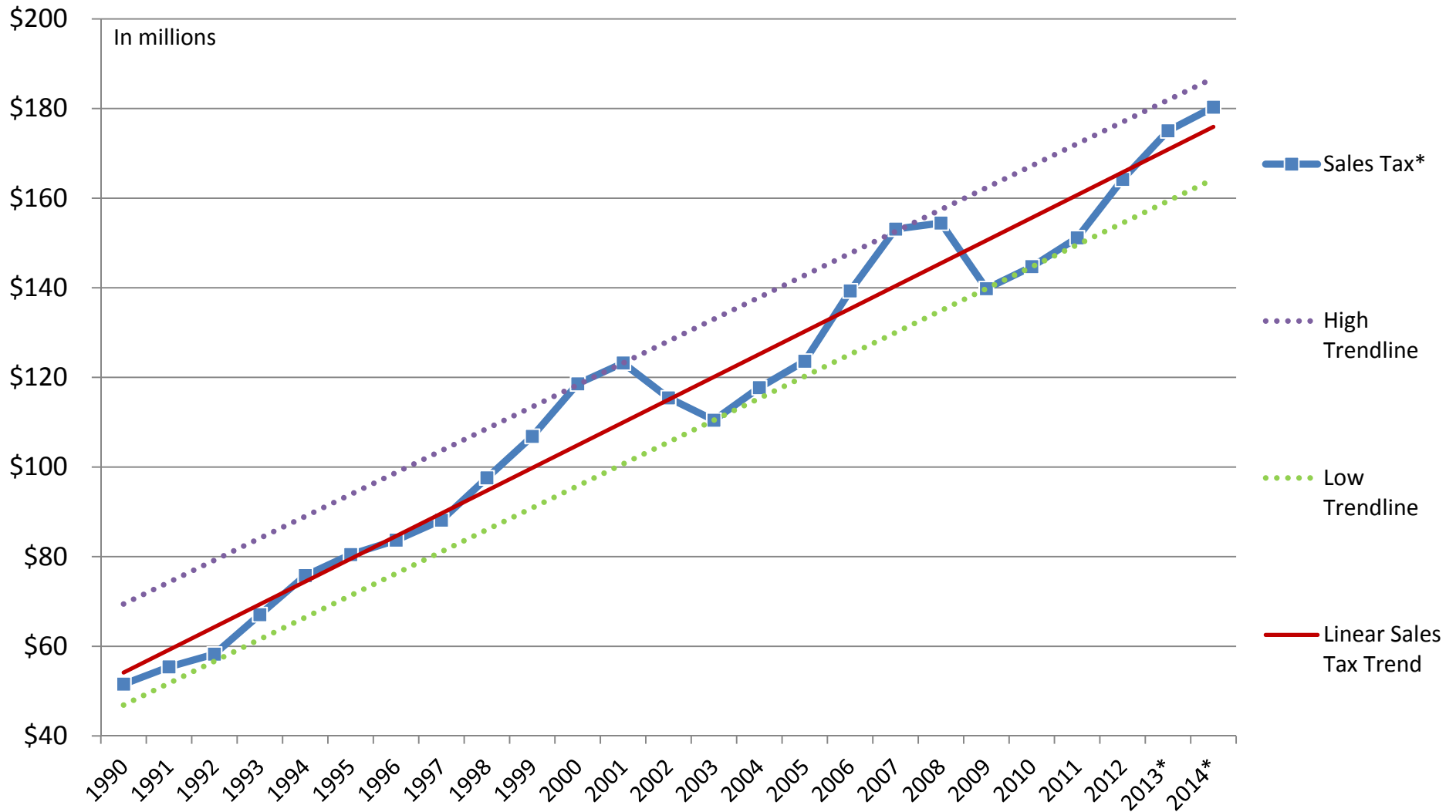
- Median sales price used as a proxy for median home value in jurisdictions other than Austin

Property Tax Rate Comparison



2012 Property Tax Rates

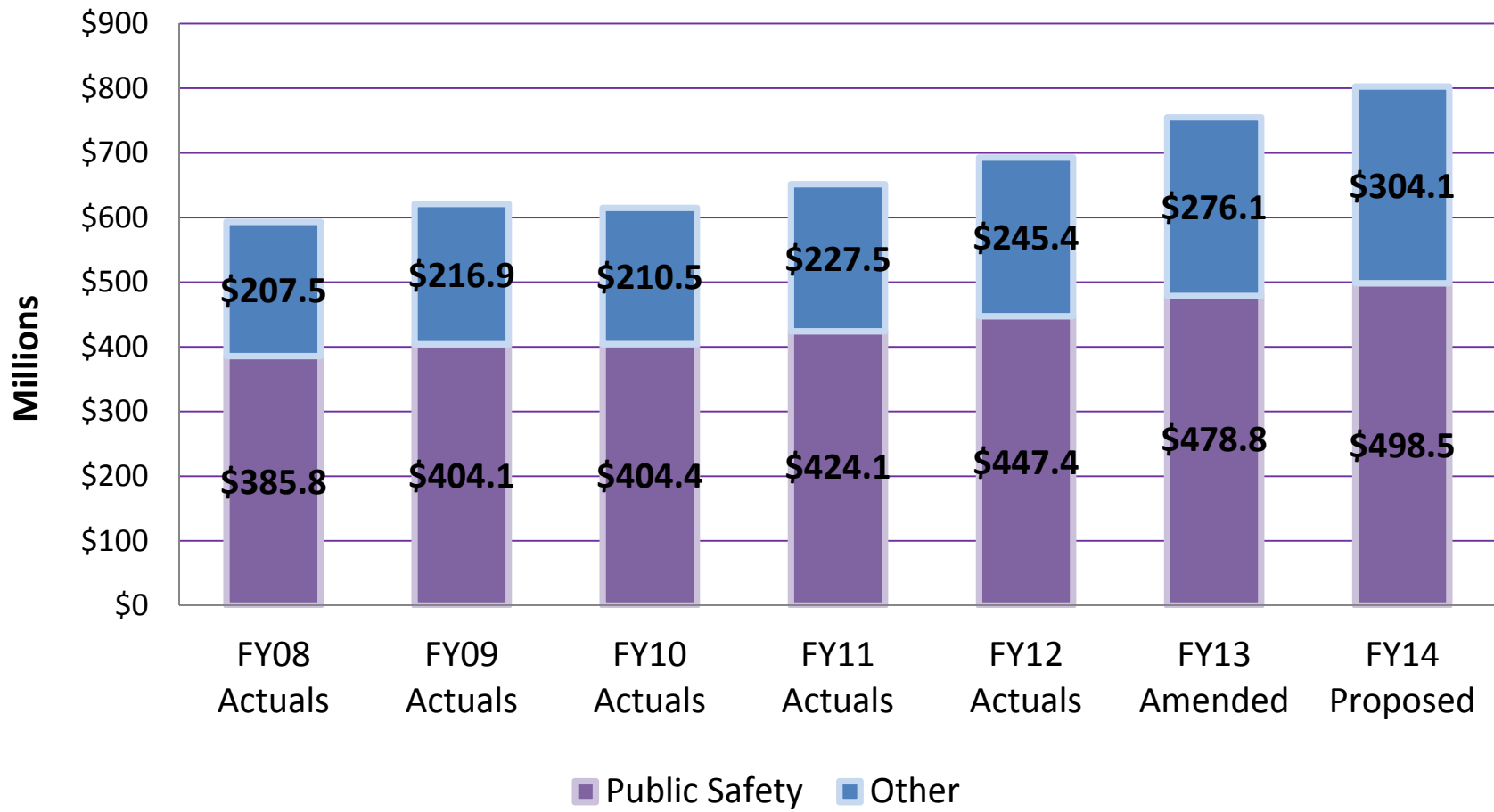
Sales Tax Growth Trend



*FY13 Estimated, FY14 Proposed

Public Safety Expenditures: FY08-FY14

General Fund Expenditure History



Budget Changes by Department with 1.5% Wage Increase for AFD & EMS

