

# Late Backup

Budget Proposal - Council Member Troxclair

9/11/17

<b>Proposed Funding Sources for Budget Proposal</b>	
	\$5,000,000 - reserved funds in City Manager's proposed budget (\$4m in General funds, \$1m in One-time funds).
G102	\$1,574,000 - funding Spring Festival public safety costs through the Convention Center budget (Resolution #20170831-060).
E202	\$5,500,000 - hotel tax funding for historic facilities in parks (Resolution #20170831-060).
O101	\$152,505 - reduce consulting services budget by 10% for the General Fund.
O102	\$1,200,400 - reduce commodities budget by 5% for the General Fund.
O103	\$83,981 - reduce non-CIP Capital fund transfers by 5%.
	<b>\$13,510,886 - Total Available Funding</b>
<b>Funding for Community Priorities - Based on Council Member Lists of Funding Priorities</b>	
	<b>\$785,156 - Quality of Life Initiatives</b>
C3	\$200,000 - Asian American Resource Center Master Plan
C21, C24, C25	\$300,000 - Millennium Youth Entertainment Complex
G12	\$110,156 - Asian American Translation Services
H19	\$100,000 - Healthcare Outreach
E21	\$75,000 - MACC Funding
	<b>\$1,400,000 - Services for Austin Children</b>
C2	\$900,000 - Parent Support Specialists
C1	\$500,000 - After School Program
	<b>\$1,351,240 - Homelessness Services</b>
E5	\$1,000,000 - Permanent Supportive Housing/Pay for Success
E8	\$351,240 - Temporary Homeless Shelter
	<b>\$1,240,000 - Cultural Services for Artists &amp; Musicians</b>
	\$1,000,000 - Music and Musician Initiatives
C29	\$240,000 - Affordable Creative Space for Artists & Musicians
S3	<b>\$1,022,715 - Fund 6 unfunded APD officers</b>
	<b>\$160,000 - Workforce Development &amp; Training</b>
	\$160,000 - PrEP Funding
	<b>\$5,959,111 - Additional Funding for Community Priorities Listed Above</b>
E202	\$5,591,092 - Funding for historic preservation and restoration projects
<b>TOTAL</b>	<b>\$11,550,203 - TOTAL NEW FUNDING FOR COMMUNITY PRIORITIES</b>
	\$1,500,000 - Transfer to the General Fund Reserves
	\$4,551,775 - Funding to lower the tax rate
	\$1,500,000 - Increase to the Senior Homestead Exemption

## Results -

Funding for Community Priorities	\$11,550,203
Total Increases for Public Safety	\$33,051,196
Reduces the Tax Rate	<b>0.34</b> ** estimated tax rate and bill impacts
Median Tax Bill Impact	\$10
Senior Tax Bill Impact	\$60
General Fund Reserves	Increases reserves by \$1,500,000