

Dec 13, 2017.

FY 2017-18 Budget Amendments from Dais

Concept Item	Item	Ongoing	One-Time	Other	CLP	FTEs
Funding for strategic priorities	Proposed Budget	\$ 4,000,000	\$ 1,000,000			
Reduction to AFD	S104	\$ 255,091				
Offset of PARC expenses from HOT reallocation	Staff Amendment	\$ 280,000				
AISD Afterschool Program	C1	\$ (800,000)	\$ (150,000)			
Post-secondary Preparedness Program at Mendez and Burnett	E45	\$ (60,000)	\$ (10,000)			
AISD parent support specialists	C2	\$ (1,000,000)	\$ (140,000)			
Move \$1.2 million from BSRF to a new restricted reserve for Pay for Success program	E5					
Passages	E2	\$ (160,000)				
One-time savings in Austin Public Health from various social service contracts	Related to E2		\$ 90,000			
Navigation Centers/Increased capacity in homelessness services	E7, E8, E9, E11, H4, E16	\$ (840,000)				
Millennium equipment upgrades - theater upgrade & sound/lighting	C24, C25		\$ (280,630)			
Asian American Resource Center master plan	C3		\$ (200,000)			
Immigrant legal services	E28, E47	\$ (60,000)	\$ (75,000)			
Austin CityUP Phase 1	E36		\$ (25,000)			
Sexual assault counselor training	S6		\$ (50,000)			
Public health contracts increase	H1	\$ (700,000)				
Increase living wage for temp employees \$13.84 and begin offering paid sick days off	E3	\$ (490,000)	\$ (50,000)	\$ (97,200)		
Cities Connecting Children to Nature	H22			\$ (17,500)		
Equity Office	E17	\$ (100,000)				1.00
Increase senior exemption by \$3,000	E201	\$ (202,648)	\$ (312,955)			
Mobility Services Officers	M2		\$ (165,000)			
Gentrification and displacement study	E18		\$ (69,000)			
Translation Services	G12	\$ (80,000)				
ADA improvements at parks	H21		\$ (100,000)			
ACA enrollment outreach	H16	\$ (100,000)	\$ (150,000)			
Carver Museum	C20	\$ (50,000)				
Fair Housing Summit	E29		\$ (35,000)	\$ (40,000)		

Concept Item	Item	Ongoing	One-Time	Other	CIP	FTEs
Reduce funding for EMS/Fire Study to \$75k, change the scope to studying EMS healthcare integration, and reallocate \$175k to Electronic Patient Care Report Solutions	S20					
Cultural Arts Small Organizational Funding (FY18 funding for Sam's Corner)	C19	\$ (41,776)				
Small cultural arts and QOL small organization grants	C14, C15	\$ (50,000)	\$ (25,000)			
Cultural Site Event Funding (FY18 funding for A.B. Cantu Pan Am Cultural Center)	C17		\$ (30,000)			
Keep over 65 insurance premiums at current levels (one-time)	G1			\$ (230,021)		
Workforce development	E20		\$ (105,000)	\$ (214,200)		
Remove 51 positions and ancillary costs from DSD	New	\$ 600,000				(51.00)
Reserve funding for potential mid-year increase of DSD positions	New	\$ (500,000)				
Reduce Mayor and Council Budget to reflect salary correction	New	\$ 30,833		\$ (30,833)		
Reduce DSD Google Fiber priority processing	New	\$ 100,000				
Reduce ARR budget by \$1,600,000, lower fees by \$0.85 cents, and debt finance some vehicles and equipment	New					
City Arborist pilot educational program	C27			\$ (73,236)		1.00
Increase Fleet Services CIP budget to purchase 3 new vehicles for PARD to be used for senior transportation	M1					\$ (165,000)
AsAQOL: Funding for Greater Austin Asian Chamber of Commerce	E30	\$ (19,744)		\$ (40,256)		
Reduce transfer to Historic Preservation Fund by \$1.2 million and increase amount for Tourism and Promotion Fund by like amount, with direction to VA to expend \$1.2 million for security during Spring Festival	New		\$ 1,200,000			

Concept Item	Item	Ongoing	One-Time	Other	CIP	FTEs
Reduce transfer to Historic Preservation Fund by						
\$250k and increase amount for Tourism and Promotion						
Fund by like amount, with direction to VA to expend						
\$250k for Heritage Grants	New					
Reduce transfer to Historic Preservation Fund by						
\$200k and increase amount for Tourism and Promotion						
Fund by like amount, with direction to VA to expend						
\$200k for Local Business Marketing Grants	New					
Asian American Navigators	E15		\$ (155,000)			
Lower tax rate			\$ (420,000)			
Reallocate funds in Wildlife Division for the conversion						
of 7 temporary positions to permanent positions	S7					7.00
General Fund/One-Time Fund Balance		\$ 11,756	\$ (92,585)			(42.00)
Impact to Other Funds				\$ (908,246)	\$ (165,000)	

Reallocation of HOT Funds for FY 2017-18

	Historical			
	Tourism & Promotion Fund	Preservation Fund	Convention Center Operating Fund	Visit Austin
FY18 Proposed Balance	\$ -	\$ -	\$ -	\$ 15,345,700
Reduce VA share from 1.45 to .64 cents	\$ 8,600,000			\$ (8,600,000)
Create the Historical Preservation Fund and fund through a transfer from the Hotel Motel Occupancy Tax Fund	\$ (8,600,000)	\$ 8,600,000		
Appropriate funds to offset existing and new General Fund expenditures for eligible historic preservation uses		\$ (500,000)		
Payment to Visit Austin from Convention Center			\$ (6,600,000)	\$ 6,600,000
Payment to Visit Austin from Tourism & Promotion Fund	\$ (1,650,000)			\$ 1,650,000
Reduce transfer to Historic Preservation Fund by \$1.2 million	\$ 1,200,000	\$ (1,200,000)		
VA to expend \$1.2 million for security during Spring Festival				\$ (1,200,000)
Reduce transfer to Historic Preservation Fund by \$250k	\$ 250,000	\$ (250,000)		
VA to expend \$200k for Local Business Marketing Grants				\$ (250,000)
Reduce transfer to Historic Preservation Fund by \$200k	\$ 200,000	\$ (200,000)		
VA to expend \$200k for Local Business Marketing Grants				\$ (200,000)
Reduce transfer to CIP			\$ 6,600,000	
Balance	\$ -	\$ 6,450,000	\$ 22,520,433	\$ 13,345,700
Budget Direction				
Earmarked to cover to be identified allowable operations and maintenance expenditures		\$ (2,000,000)		
Earmarked to cover historic preservation projects		\$ (4,450,000)		
Adjusted Balance	\$ -	\$ -	\$ 22,520,433	\$ 13,345,700