

1. Please provide city income data (total and by source) for the past five years, and projected for the next two years.

Below is the City revenues by source for the last five fiscal years.

GENERAL FUND REVENUE	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	AMENDED	FORECAST as of 4/4/18	FORECAST as of 4/4/18
Property Tax	\$338,417,834	\$358,359,179	\$383,650,000	\$416,639,957	\$453,005,643	\$480,877,859	\$505,986,421
Sales Tax	\$189,464,121	\$204,029,286	\$212,634,042	\$218,789,788	\$226,131,769	\$230,985,000	\$236,760,000
Development	\$26,156,583	\$30,327,929	\$38,576,546	\$51,920,621	\$50,196,778	\$49,824,646	\$50,721,827
Utility Transfers	\$142,909,193	\$143,755,435	\$145,793,280	\$150,876,568	\$154,914,379	\$157,571,153	\$158,591,297
Other Revenue	\$135,161,444	\$137,670,063	\$141,604,180	\$140,124,725	\$142,879,815	\$143,177,837	\$145,863,082
<b>TOTAL REVENUE</b>	\$832,109,175	\$874,141,892	\$922,258,048	\$978,351,659	\$1,027,128,384	\$1,062,436,495	\$1,097,922,627

Below is the median income family data the City of Austin tracks from the U.S. Department of Housing and Urban Development. It is for the entire MSA, not the City alone.

**Median Family Income History**

	<u>Austin</u>
FY12	\$75,900
FY13	\$73,200
FY14	\$75,400
FY15	\$76,800
FY16	\$77,800
FY17	\$81,400
FY18	\$86,000

We do not have Median Family Income projections.

2. Please provide cost of living (inflation) data for the Austin area for the past five years, and projected for the next two years.

The table below details the CPI for Texas and the United States for the past 5 years. The Texas Comptroller’s Office does not have specific CPI data for Austin. The data from Texas is an average of Houston and Dallas’ CPI which is historically representative of Austin’s unless there is a large energy spike. We do not have CPI projections.

Date	Texas			United States			Spread (TX-US)
	Consumer Price Index Texas	vs Previous Qtr	vs Previous Year	Consumer Price Index US	vs Previous Qtr	vs Previous Year	
	4/1/2013	211.9	1.7%	1.0%	231.7	0.2%	
5/1/2013	211.8	0.6%	1.3%	232.1	-0.2%	1.4%	-20.3
6/1/2013	212	0.3%	1.7%	232.9	0.3%	1.8%	-20.9
7/1/2013	212.5	0.3%	2.2%	233.3	0.7%	2.0%	-20.8
8/1/2013	213.1	0.6%	2.4%	233.4	0.6%	1.5%	-20.3
9/1/2013	212.9	0.4%	1.6%	233.7	0.3%	1.1%	-20.8
10/1/2013	211.9	-0.3%	1.4%	233.8	0.2%	0.9%	-21.9
11/1/2013	211.4	-0.8%	1.6%	234	0.3%	1.2%	-22.6
12/1/2013	213.9	0.5%	3.1%	234.6	0.4%	1.5%	-20.7
1/1/2014	213.4	0.7%	2.4%	234.9	0.5%	1.6%	-21.5
2/1/2014	214.6	1.5%	1.9%	235.2	0.5%	1.1%	-20.6
3/1/2014	215.8	0.9%	2.1%	235.6	0.4%	1.5%	-19.8
4/1/2014	216.2	1.3%	2.0%	236.3	0.6%	2.0%	-20.1
5/1/2014	216.7	1.0%	2.3%	237.1	0.8%	2.2%	-20.4
6/1/2014	217.6	0.8%	2.6%	237.7	0.9%	2.1%	-20.1
7/1/2014	216.7	0.2%	2.0%	237.9	0.7%	2.0%	-21.2
8/1/2014	217	0.1%	1.8%	237.4	0.1%	1.7%	-20.4
9/1/2014	216.5	-0.5%	1.7%	237.6	0.0%	1.7%	-21.1
10/1/2014	216.8	0.0%	2.3%	237.4	-0.2%	1.5%	-20.6
11/1/2014	215.4	-0.7%	1.9%	236.2	-0.5%	0.9%	-20.8
12/1/2014	214.1	-1.1%	0.1%	234.8	-1.2%	0.1%	-20.7
1/1/2015	213	-1.8%	-0.2%	233.7	-1.6%	-0.5%	-20.7
2/1/2015	213.1	-1.1%	-0.7%	234.7	-0.6%	-0.2%	-21.6
3/1/2015	214.5	0.2%	-0.6%	236.1	0.6%	0.2%	-21.6
4/1/2015	215.2	1.0%	-0.5%	236.6	1.2%	0.1%	-21.4
5/1/2015	216	1.4%	-0.3%	237.8	1.3%	0.3%	-21.8
6/1/2015	216.6	1.0%	-0.5%	238.6	1.1%	0.4%	-22
7/1/2015	216.3	0.5%	-0.2%	238.7	0.9%	0.3%	-22.4
8/1/2015	216.5	0.2%	-0.2%	238.3	0.2%	0.4%	-21.8
9/1/2015	215.9	-0.3%	-0.3%	237.9	-0.3%	0.1%	-22
10/1/2015	216	-0.1%	-0.4%	237.8	-0.4%	0.2%	-21.8
11/1/2015	215.6	-0.4%	0.1%	237.3	-0.4%	0.5%	-21.7
12/1/2015	214.6	-0.6%	0.2%	236.5	-0.6%	0.7%	-21.9
1/1/2016	215.2	-0.4%	1.0%	236.9	-0.4%	1.4%	-21.7
2/1/2016	215.9	0.1%	1.3%	237.1	-0.1%	1.0%	-21.2
3/1/2016	217.2	1.2%	1.3%	238.1	0.7%	0.8%	-20.9
4/1/2016	217.2	0.9%	0.9%	239.3	1.0%	1.1%	-22.1
5/1/2016	218.6	1.3%	1.2%	240.2	1.3%	1.0%	-21.6

6/1/2016	219.5	1.1%	1.3%	241	1.2%	1.0%	-21.5
7/1/2016	219.2	0.9%	1.3%	240.6	0.5%	0.8%	-21.4
8/1/2016	219.1	0.2%	1.2%	240.8	0.2%	1.0%	-21.7
9/1/2016	219.5	0.0%	1.7%	241.4	0.2%	1.5%	-21.9
10/1/2016	220.2	0.5%	1.9%	241.7	0.5%	1.6%	-21.5
11/1/2016	220.1	0.5%	2.1%	241.4	0.2%	1.7%	-21.3
12/1/2016	220	0.2%	2.5%	241.4	0.0%	2.1%	-21.4
1/1/2017	221.1	0.4%	2.7%	242.8	0.5%	2.5%	-21.7
2/1/2017	221.4	0.6%	2.5%	243.6	0.9%	2.7%	-22.2
3/1/2017	221.5	0.7%	2.0%	243.8	1.0%	2.4%	-22.3
4/1/2017	222.1	0.5%	2.3%	244.5	0.7%	2.2%	-22.4
5/1/2017	222.7	0.6%	1.9%	244.7	0.5%	1.9%	-22
6/1/2017	223.1	0.7%	1.6%	245	0.5%	1.7%	-21.9
7/1/2017	223.1	0.5%	1.8%	244.8	0.1%	1.7%	-21.7
8/1/2017	223.8	0.5%	2.1%	245.5	0.3%	2.0%	-21.7
9/1/2017	225.7	1.2%	2.8%	246.8	0.7%	2.2%	-21.1
10/1/2017	226.1	1.3%	2.7%	246.7	0.8%	2.1%	-20.60
11/1/2017	226.3	1.1%	2.8%	246.7	0.5%	2.2%	-20.38
12/1/2017	225.4	-0.1%	2.5%	246.5	-0.1%	2.1%	-21.13
1/1/2018	226.0	0.0%	2.2%	247.9	0.5%	2.1%	-21.91
2/1/2018	227.4	0.5%	2.7%	249.0	0.9%	2.2%	-21.55
3/1/2018	227.7	1.0%	2.8%	249.6	1.2%	2.4%	-21.81
4/1/2018	228.2	1.0%	2.7%	250.5	1.1%	2.5%	-22.39

3. If the city hotel occupancy tax (HOT) can be used to support event costs, why does this support not include the full costs of the necessary police, EMS, and fire support?

From the City's Law Department:

Hotel occupancy tax funds may be used to pay the expense set out in the Texas Tax Code Section 351.101, titled USE OF TAX REVENUE. It says: "(a) Revenue from the municipal hotel occupancy tax may be used only to promote tourism and the convention and hotel industry, and that use is limited to the following . . ." The costs you ask about are not on the list.

Additionally, under Section 351.101(b) "Revenue derived from the tax authorized by this chapter shall be expended in a manner directly enhancing and promoting tourism and the convention and hotel industry as permitted by Subsection (a). That revenue may not be used for the general revenue purposes or general governmental operations of a municipality." The police, EMS and fire operations you ask about are general government operations, so do not qualify for HOT funds.

4. What is the anticipated impact of the proposed reduction in public safety's share of the budget on: (1) community policing efforts and the recommendations from the Matrix report; and (2) on the resource problems in the crime laboratory (particularly, the lengthy delay for fingerprint analysis in burglary and other property crime investigations).

There is no definitive answer to this question. It is highly probable that public safety budgets will continue to grow in future years. If they grow at a slower pace than other areas of the budget, then they will represent a smaller percentage of the overall budget. For example, the budgets for Police, Fire, and EMS have collectively grown \$89.1 million in the past 3 years. During that same 3 year period, the percentage of the general fund budget allocated to public safety services has fallen from 69.6% to 66.7%.