

Budget Adoption Readings

Staff Amendments



September 11, 2018

City of Austin, TX



Item 1:

Adopting the Budget

Staff Proposed Operating Budget Amendments

- Move the Food Access position and \$83,793 from Austin Public Health to the Economic Development Department and increase the transfer from the General Fund to the Economic Development Fund by the same amount
- Move the Community Engagement Specialist for Restore Rundberg and \$117,305 from the Parks and Recreation Department to the Communications & Public Information Department and increase the transfer from the General Fund to the Support Services Fund by the same amount

Staff Proposed Operating Budget Amendments

- Reduce Austin Energy's power supply revenues and other revenues by \$8,990,603 to reflect updated Power Supply Adjustment (PSA) rate
- Reduce Austin Energy's power supply expenditures by \$8,015,867 to reflect updated PSA rate
- Increase Council budgets by \$325,100 with saving from current year
- Increase amount awarded to APH from STD-HIV Control grant by \$97,000
- Increase amount awarded to APH from Housing Opportunities for Persons with AIDS grant by \$170,000

Staff Proposed Operating Budget Amendments

- Include \$54,925 in Fleet's grant budget for a biodiesel fueling station at the new Onion Creek Fire/EMS facility
- Include \$75,000 in APH for a second year of Cities Supporting a Strong Prenatal to Age 3 Agenda grant
- Downtown Public Improvement District: decrease property tax revenue by \$514,483 and decrease expenditures by \$560,296
- South Congress Public Improvement District: decrease property tax revenue by \$13,894 and increase expenditures by \$4,447

Staff Proposed Operating Budget Amendments

- East Sixth Street Public Improvement District: increase property tax revenue by \$1,151 and increase expenditures by \$10,202

Item 2:

Authorizing Fees, Fines and Other Charges

Staff Proposed Fee Schedule Amendments

- Amend the fee schedule to align with Council actions taken during adoption of the FY 2018-19 operating budget
- Amend Austin Energy's Power Supply Adjustment Charge as shown in *City of Austin Fiscal Year 2019 Electric Tariff* handout
- Amend the Citywide (Nondepartmental) fee schedule to include the following disclaimer:
 - “Depending on the form of payment, a convenience fee could be charged.”

Staff Proposed Fee Schedule Amendments

- Amend the Parks & Recreation Department fee schedule to include the following disclaimers:
 - Entrance fees to the Zilker Botanical Garden may be waived as part of a membership program for the Zilker Botanical Garden Conservancy, up to the limit established by contract, but not to exceed the amount established by Ordinance No. 20180628-036. Funds raised by the Conservancy through a membership program will be utilized for additional educational and operational support of the Zilker Botanical Garden.
 - Building, facility, and grounds use fees/rentals may be waived for the purpose of educational programs and fundraising activities for the Zilker Botanical Garden Conservancy, up to the limit established by contract, but not to exceed the amount established by Ordinance No. 20180628-036. Revenues generated through programs and activities will be used for educational and operational support of the Zilker Botanical Garden.

Staff Proposed Fee Schedule Amendments

- Amend the Fire Department fee schedule to remove the following disclaimers:
 - Reinspection Fee ~~(Construction Sites)~~
 - ~~Fee will be charged when previously identified violations have not been corrected.~~
 - Fire Sprinkler System Inspection
 - ~~(there is no additional charge for identical buildings on the same project that are not and do not need to be separately drawn)~~
- Amend the Planning & Zoning Department fee schedule to include the following disclaimer:
 - Document Sales
 - Document Sales are not eligible for refunds, *but are subject to tax.*

Staff Proposed Fee Schedule Amendments

- Amend the Austin Public Health Department's Food Establishment Permit fees, effective November 1, 2018.

<i>Austin Public Health Department</i>	FY19 Proposed	FY19 Approved
Food Establishment Permits		
1A - Low Risk/Large	\$301.00	\$416.00
1B - Low Risk/Medium	\$263.00	\$378.00
1C - Low Risk/Small	\$225.00	\$359.00
2A - Medium Risk/Large	\$597.00	\$684.00
2B - Medium Risk/Medium	\$521.00	\$608.00
2C - Medium Risk/Small	\$445.00	\$532.00
3A - High Risk/Large	\$937.00	\$896.00
3B - High Risk/Medium	\$822.00	\$782.00
3C - High Risk/Small	\$708.00	\$601.00

Staff Proposed Fee Schedule Amendments

Per Ordinance No. 20180823-075

- Amend the Austin Transportation Department fee schedule to add two new Vehicle Immobilization Service Fees, per Council Ordinance No. 20180823-075.
 - Vehicle Immobilization Service License, \$50
 - Replacement or Revised Vehicle Immobilization Service License, \$11
- Amend the Austin Police Department fee schedule to increase the Vehicle Immobilization Fee to \$100, per Council Ordinance No. 20180823-075.

Staff Proposed Fee Schedule Amendments

<i>Development Services Department</i>	FY19 Proposed	FY19 Approved
1.04 Planned Unit Development PUD Creation per acre over 250 acres	\$1,376.00	\$132.00
1.06 Planned Development Area PDA Creation per acre over 250 acres	\$1,376.00	\$132.00
1.07 Environmental Reinspection		
A Tier 1 (Verbal)	\$90.00	\$181.00
B Tier 2 (Written)	\$181.00	\$362.00
C Tier 3 (Stop Work Order)	\$0.00	\$543.00

Staff Proposed Fee Schedule Amendments

<i>Development Services Department</i>	FY19 Proposed	FY19 Approved
1.08 Landscape Inspections A Inspection Fee a <=1 Acre b >1 Acre B Re-inspection Fee a <=1 Acre b >1 Acre	\$195.00 per phase \$390.00 per phase \$146.00 \$292.00	\$195.00 per inspection \$390.00 per inspection \$146.00 per inspection \$292.00 per inspection

Questions/Comments/Discussion

For more information, please visit:

Austin Finance Online

City of Austin - Financial Services

