

FY 2019-20 Budget Adoption Readings Staff Amendments

City of Austin | September 10, 2019





Item 1:
Adopting the Budget



Staff-proposed General Fund Budget Amendments

- Add property tax revenue of **\$2,467,352** based on certified tax roll at **.4431**
- Implement staff recommendations to support first responder mental health calls for service
 - EMS: **\$790,000** and **7.0 positions** for the Community Health Paramedics program
 - Police: **\$392,000** for call center training and clinicians
 - Downtown Community Court: **\$260,000** for EMCOT program expansion
- Add **2.0 positions** to Parks and Recreation (PARD) using existing resources to implement expansion of programs for individuals with learning disabilities
- Add **\$67,000** to PARD to provide equity within the lifeguard classifications including an increase for open-water lifeguard wages to \$16 per hour



Staff-proposed General Fund Budget Amendments

- Add **\$170,000** to PARD to establish a land management plan for Austin's preserves system and to reclass an existing position to oversee the system
- Add **\$95,000** and **1.0 position** to PARD to oversee encampment cleanup efforts
- Add **\$145,000** to Austin Public Health to add 2 additional Workforce First crews
- Increase the transfer to the Budget Stabilization Reserve Fund by **\$548,352** (brings reserve levels to **12.04%**, **\$410,884** above policy level of 12.0%)



Staff-proposed Other Operating Budget Amendments

- Budget Stabilization Reserve Fund (Muni Court): re-appropriate **\$1,825,000** for furniture in the new Municipal Court building
- Budget Stabilization Reserve Fund (FSD): revise retirement system study funding to **\$250,000** (from \$500,000 to \$250,000)
- Budget Stabilization Reserve Fund (EMS): add **\$250,000** for equipment costs for additional Community Health Paramedics
- Support Services Fund (Mayor & Council): increase Mayor and Council budgets by **\$594,000** with savings from current year
- Austin Resource Recovery Fund (ARR): add **\$300,000** to fund homeless encampment cleanups



Staff-proposed Other Operating Budget Amendments

- Hotel Occupancy Tax Fund: Increase Hotel Occupancy Tax (HOT) revenue by **\$20,962,980** to record additional 2 cents approved by Council on August 8th
- Convention Center Capital Fund: increase transfer in by **\$14,674,086**
 - **\$20,962,980** from Hotel Occupancy Tax Fund
 - **(\$6,288,894)** from Convention Center Operating Fund
- Cultural Arts Fund: increase transfer in by **\$3,144,447** from the Convention Center Operating Fund
- Historic Preservation Fund: increase transfer in by **\$3,144,447** from the Convention Center Operating Fund



Staff-proposed Capital Budget Amendments

- Austin Transportation CIP Fund: increase requirements by **\$1,500,000** to mitigate the traffic impacts of development and **\$350,000** for pedestrian safety projects
- Parks and Recreation CIP Fund: increase requirements by **\$150,069** from insurance proceeds for Garrison Park
- Fleet Mobility CIP Fund: increase requirements by **\$150,000** to purchase vehicles for Community Health Paramedics



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 2019-20 operating budget
- Amend Austin Energy's fee schedule as shown in the *City of Austin Fiscal Year 2020 Electric Tariff*

Staff-proposed Fee Schedule Amendments



Development Services Department	FY 2019-20
Special District and Zoning Fee Development Assessment Site Plan or Project Assessment <i>Only acreage fee can be credited toward any land development application if submitted on the subject tract within 1 year</i> <ul style="list-style-type: none"> < 2 acres < 5 acres <= 10 acres > 10 acres Per acre over 10 acres 	\$8,811 \$9,714 \$10,617 \$10,617 plus \$64 additional
Subdivision Subdivision Project Assessment <i>Only acreage fee can be credited toward any land development application if submitted on the subject tract within 1 year</i> <ul style="list-style-type: none"> < 2 acres < 5 acres <= 10 acres > 10 acres Per acre over 10 acres 	\$8,811 \$9,714 \$10,617 \$10,617 plus \$64 additional

Staff-proposed Fee Schedule Amendments



Watershed Protection Department	FY 2019-20
General Subdivision Plan Fees Completeness Check	\$34.00 -\$100.00
Subdivision Review Fees by Type of Plans Final with Preliminary or Project Assessment Floodplain Modification Review Hydro geologist Review Wetland Biologist Review Preliminary or Project Assessment Floodplain Modification Review Hydro geologist Review Wetland Biologist Review	\$769.00 \$1,272.00 \$769.00 \$1,537.00 \$2,544.00 \$1,537.00

Staff-proposed Fee Schedule Amendments



Parks and Recreation Department		FY 2019-20
Tennis Fees*		
League Use Fees		\$4.00 -\$6.00
Tournament Use Fees		\$3.00 -\$6.00
Museums, Cultural Facility, Recreation /Senior Center Fees		
Cleaning Fee		\$100.00 - \$300.00 -\$500.00
Great Lawn - Non-Resident/Commercial		\$57.00 -\$75.00
Resident/Non-Profit/Commercial Damage and Clean Up Deposit		\$100.00 - \$200.00 -\$400.00

*Changes effective January 1, 2020

Austin Water - Wastewater Operating Fund		FY 2019-20
Mapping Sales – Photo Copies		
Intersection Detail Drawings		\$1.25 -\$1.05
Plan and Profile Drawings		\$1.25 -\$1.05

Discussion

