

2018-2019 BUDGET QUESTION
Response to Request for Information

DEPARTMENT: Financial Services – Budget

REQUEST NO.: 36

REQUESTED BY: Troxclair

DATE REQUESTED: 8/15/18

DATE POSTED: 9/7/18

REQUEST: In the FY 2019 proposed budget, are there any city programs that have been scaled back, or defunded?

RESPONSE: The following page illustrates programs the City of Austin will stop performing or that are scaling back for FY 2019. The response does not include FY 2018 one-time expenditures being removed for FY 2019.

FY 2019 Budget Question No. 36 - FY 2019 Programs Ended/Scaled Back

Fiscal Year	Department/Office Name	Program Name	Amount Removed	Description of Services/Activities Ended
2019	PARD/Golf Enterprise Fund	Lions golf course operations	\$297,215	Lions golf course lease with University of Texas System ends in May of 2019. The City is currently in negotiations for an extension. This reduction is for operations from May through September.
2019	PARD/Golf Enterprise Fund	Lions pro shop operations	\$201,010	Lions golf course lease with University of Texas System ends in May of 2019. City is currently in negotiations for extension. This reduction is for operations from May through September.
2019	Austin Energy	MultiFamily Rebates and Weatherization	\$650,000	About 50% of the Multi-Family budget is projected to be spent in FY 2018 due to the reduction in the number of participating contractors. AE is recruiting new contractors in FY 2019.
2019	Austin Energy	Water Heater Timer program	\$193,200	Reducing budget to align with projected FY19 expenses
2019	Austin Energy	Direct Install Partners and Events	\$150,000	Direct Install Partners and Events proof of concept FY18 is expected to be underspent and as such, will be absorbed in other outreach budgets if it is determined to continue as a program