

2016-2017 BUDGET QUESTION
Response to Request for Information

DEPARTMENT: Financial Services – Budget

REQUEST NO.: 83

REQUESTED BY: Troxclair

DATE REQUESTED: 8/11/17

DATE POSTED: 9/7/17

REQUEST: Please provide the total FY 2018 Proposed Budget for vacancy savings, cost of 2.5% civilian wage adjustment, marketing, outside legal services, services-other, and consulting services line-items by fund and department for the General Fund, Austin Energy, Austin Water, Austin Resource Recovery, Transportation Fund, Drainage Utility Fund, and the Austin Code Fund.

RESPONSE: The following two tables list the FY 2018 Proposed Budget amounts for vacancy savings, cost of 2.5% civilian wage adjustment, marketing, outside legal services, services-other, and consulting services for the requested funds and departments.

General Fund Departments	Vacancy Savings	2.5% Civilian Wage Adjustment	Marketing / Advertising	Outside Legal Services	Services Other	Consulting Services
Police	\$11,747,899	\$707,447	\$41,287	\$70,700	\$9,658,614	-
Fire	\$5,846,088	\$168,871	\$43,411	\$205,000	\$1,878,295	-
Emergency Medical Services	\$1,244,808	\$121,093	\$4,200	\$25,000	\$413,916	\$6,564
Parks & Recreation	\$2,495,425	\$752,104	\$67,514	-	\$4,504,090	\$1,000
Development Services	\$2,893,732	\$521,392	\$30,000	-	\$1,450,763	\$900,000
Library	\$1,705,483	\$472,198	\$13,085	-	\$913,650	-
Health / Social Service Contracts	\$729,720	\$390,231	\$20,005	-	\$1,332,057	\$67,155
Municipal Court	\$557,547	\$223,152	\$8,000	-	\$1,688,889	-
Animal Services	\$317,548	\$117,004	\$32,303	-	\$20,500	-
Planning & Zoning	\$297,443	\$80,940	\$58,712	\$30,000	\$59,945	\$83,700
Neighborhood Housing (NHCD)	\$165,663	\$35,600	\$44,801	\$33,888	\$244,722	\$16,632
TOTALS	\$27,487,708	\$3,590,032	\$363,318	\$364,588	\$22,165,441	\$1,075,051

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Utility & Enterprise Departments	Vacancy Savings	2.5% Civilian Wage Adjustment	Marketing/ Advertising	Outside Legal Services	Services Other	Consulting Services
Austin Energy	\$11,301,956	\$3,189,748	\$1,248,910	-	\$22,590,368	\$13,865,095
Austin Water	\$5,212,839	\$1,689,905	\$891,730	\$860,000	\$6,291,125	\$321,500
Austin Resource Recovery	\$1,551,980	\$532,149	\$586,600	-	\$2,321,888	\$614,250
Mobility Fund (Austin Transportation)	\$1,003,726	\$259,491	\$31,713	-	\$3,179,229	\$925,000
Transportation Fund (Public Works)	\$1,606,659	\$396,667	\$29,000	\$6,000	\$796,463	-
Drainage Utility Fund (Watershed Protection)	\$1,101,720	\$479,039	\$559,950	\$200,000	\$1,233,023	\$192,000
Austin Code	\$1,254,642	\$145,702	\$52,079	-	\$288,464	-
TOTALS	\$23,033,522	\$6,692,701	\$3,287,760	\$1,066,000	\$36,700,560	\$15,917,845