

A G E N D A



Recommendation for Council Action

Austin City Council	Item ID	13423	Agenda Number	7.
Meeting Date:	3/22/2012		Department:	City Clerk's Office
Subject				
<p>Approve an ordinance amending the Fiscal Year 2011-2012 Support Services Fund Operating Budget (Ordinance No. 20110912-005) to increase the Beginning Balance by \$2,106,620 to appropriate \$1,029,986 into the Office of the City Clerk for the May 2012 Municipal Election and decrease the Support Services Fund Ending Balance by \$1,029,986.</p>				
Amount and Source of Funding				
<p>Funding is available in the Fiscal Year 2011-2012 beginning balance of the Support Services Fund.</p>				
Fiscal Note				
<p>A fiscal note is attached.</p>				
Purchasing Language:				
Prior Council Action:	<p>October 7, 2011 – Council approved ordinance 20111007-001 ordering the election to be held May 12, 2012; March 1, 2012 – Council approved ordinance 20120301-004 to adopt changes to election day polling place locations, early voting locations and election personnel.</p>			
For More Information:	<p>Shirley Gentry, City Clerk, 974-2211</p>			
Boards and Commission Action:				
MBE / WBE:				
Related Items:				
Additional Backup Information				

In accordance with the city charter, the City of Austin holds its general election for council seats on the May uniform election date for staggered three year council terms. In 2012, council seats for Mayor, Place 2, Place 5, and Place 6 will be on the ballot. In October 2011, City Council approved ordinance 20111007-001, which set the May election date.

This Operating Budget amendment provides funding in the Office of the City Clerk for the May 2012 election. The current budget of \$217,469 assumed that Austin Community College and Austin Independent School District would be on the ballot along with the City of Austin. Since the City will be the only entity on the May ballot, additional funding in the amount of \$1,029,986 is required for a total election cost of \$1,247,455 for 190 precincts. This amount also includes \$389,455 in equipment costs for the purchase of voting machines. The voting machines are one-time costs and are required due to redistricting issues and timing of the primary election. Additional equipment is needed so the County can lock down the equipment to be used for one election in the time legally required and program other equipment for the municipal election.

In FY 2010-11, the Support Services Fund realized departmental savings of \$2,106,620. Because the Support Services Fund is completely funded through transfers from other City departments and is budgeted to not carry a fund balance, these savings – which increase the fund's ending balance – are used to offset the costs allocated to departments in the forthcoming fiscal year. Applying \$1,029,986 of the ending balance to direct operating costs, reduces the Support Services Fund's beginning balance in FY 2012-13, and thus ultimately increases the funding required from departments. The savings that would have been realized in FY 2012-13 through reduced transfers in to the Support Services Fund are broken out in the table below.

	Allocation
Austin Energy	488,879
Aviation	29,722
Convention Center	15,832
General Fund	302,632
Solid Waste	27,573
Transportation	40,382
Water	80,722
Watershed (Drainage)	19,429
Other	24,815
	<u>1,029,986</u>