

9/12/16

## Late Backup

**Mayor Pro Tem Tovo  
Council District 9  
DRAFT Budget amendments FY2017**

KEY:

GF = General Fund

### POTENTIAL CUTS

#### **Economic Development**

Austin Technology Council – **GF \$70,000** (Q/A #157)

Funding available in 2016 budget for Einstein Project – **GF \$100,000**

Move Waller Creek Conservancy funding to Tourism/Promotion Fund – **GF \$225,000**

UT Austin – Wireless – **GF \$190,000**

UT Austin – Bioscience – **GF \$118,750**

#### **Communications and Technology Management**

Defer costs as per staff suggestion – **GF \$516,500; \$1,033,000 all funds** (Q/A #255)

#### **Development Services**

Reduce Third Party Plan Review to \$100,000 – **GF \$350,000** (Q/A #210)

Annual Customer Survey – **GF \$55,000**

Convert Planning Officer to FTE currently in Affordable Housing Trust Fund (Q/A #164, #175, and #209) – **GF?**

Convert Community Information and Planning Manager to FTE currently in Affordable Housing Trust Fund (Q/A #164, #175, and #209) – **GF?**

Community Information/Planning Manager – **Urban Forest Replenishment Fund \$115,723**

#### **Parks and Recreation Department**

Move security lighting to AE lighting tariff – **GF \$50,000+**

Move \$5,370 of eligible expenses to Tourism/Promotion Fund – **GF \$5,370**

**APD**

Transfer sobriety center costs from HHS – **GF: No financial impact**

Smart phones/wireless phone service – **GF \$762,000**

**PROPOSED ADDITIONS**

**Health and Human Services**

Additional costs to install and operate Portland Loo for six months – **GF \$33,200\*** (assumes an estimated \$1,500 in waived permit fees; possibility to waive impact fees?)

Temporary restroom facilities for 6 months – **GF \$35,000**

SNAP – **GF \$150,000**

Translation and language interpretation – **GF \$250,000**

**Human Resources**

Contract with law firm for third-party appeals for anti-discrimination cases – **GF \$225,000** (can this be absorbed into existing fund for outside counsel?)

**Parks and Recreation Department**

Security lighting installation at neighborhood parks in ~~78744~~ <sup>78744</sup> and ~~78748~~ <sup>78745</sup> – **AE \$574,000 est.**  
(capital budget and lighting charge)