

9/12/16

## Late Backup

**Mayor Pro Tem Tovo**

**Council District 9**

**REVISED DRAFT Budget amendments FY2017 – 11:20 a.m.**

**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 (\$118,842) to FTE currently in Affordable Housing Trust Fund (\$83,084) (Q/A #164, #175, and #209) – **GF \$35,758**

Convert Community Information and Planning Manager (\$112,987) to FTE currently in Affordable Housing Trust Fund (\$95,675) (Q/A #164, #175, and #209) – **GF \$17,312**

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 and 78745 – **AE \$574,000 est.** (capital budget and lighting charge)