

FY 2023 Council Reduction List

One-Time Expenditures	Council Reductions 08/30/2022	Recommended Restored Budget Amount
Transfer to Parks CIP Fund - Park Improvements	2,000,000	2,000,000
Transfer to Parks CIP Fund - Cole Park Plaza Shade Structure	1,950,000	1,950,000
Transfer to Parks CIP Fund - Parking Lot Lighting Treatment for Swantner Park	250,000	250,000
Transfer to Parks CIP Fund - Flour Bluff - dog park	550,000	375,000
Transfer to Parks CIP Fund - FY22 Park Initiatives transfer to CIP	3,240,063	3,240,063
Transfer to Public H&S CIP Fund - Police Training Academy (La Volla land)	1,000,000	1,000,000
Transfer to Street CIP Fund - Traffic Signals/Infrastructure installations: 1) Airline @ Ocean 2) Staples @ Barry St	750,000	750,000
Transfer to Street CIP Fund - Pre-engineering for Leopard from Lantana to Tuloso	500,000	500,000
Transfer to CIP Fd - La Retama Library Generator	500,000	500,000
Transfer to CIP Fd - Library Projects	250,000	250,000
City Secretary - November and December Runoff Election	380,000	380,000
Public Information - FY22 Communications Initiative for City-wide website & portal upgrade	500,000	500,000
Public Information Office - Vehicle	45,000	45,000
Finance - Digitization of Files	25,000	25,000
Fire - Increased authorized compliment testing/equipment	495,819	495,819
Fire - 1 Additional Medic Unit	384,200	384,200
Fire - Zetron Replacement, Records Mgmt System, 2-Aerial apparatus, HazMat SCBA's	3,435,034	3,435,034
Fire - EOC Building Planning & Assessment	100,000	100,000
Health - 3 Vehicles for Department	90,000	90,000
Human Resources - Executive Coaching	50,000	50,000
Human Resources - additional funding for Employee Tuition Reimbursement Program	50,000	50,000
Municipal Court - Operations Review	50,000	50,000
Police - BearCat Armored Vehicle and additional funding for capital outlay unmarked vehicles	650,000	650,000
Police - Building Maintenance projects	150,000	150,000
Police - 3D scanner, comparison microscope, crime scene lighting	164,576	164,576
Comprehensive Planning - Master Plan for Ayers Service Center	100,000	100,000
Neighborhood Services-Code Enforcement - Business Development Plan for Code Compliance	100,000	100,000
Streets - Median tree planting initiative from Violet to McKenzie	100,000	100,000
North Beach Drainage	2,000,000	2,000,000
Council Constituent Relation	135,000	135,000
Salinas Park lighting	100,000	100,000
St. Andrews Park Tennis Court	25,000	25,000
Car Allowance at-large	1,800	1,800
Animal Care - Pilot Program for additional Spay/Neuter	500,000	250,000
Parks and Recreation - CCISD/City Agreement for Natatorium capital replacements (\$405,300), Vehicle for Department (\$46,714), North Beach Merchant & Vendor Pilot (\$100,000)	552,014	452,014
Legal - Outside Help on Industrial Agreement (\$200,000) and Industrial Park Roadway-Land title (\$100,000)	300,000	200,000
Neighborhood Services - Leopard store front façade challenge match improvement program near uptown (Lantana to Tuloso)	250,000	150,000

Transfer to Parks CIP Fund - North Beach Plaza Shade Treatment	835,000	0
Transfer to Parks CIP Fund - Gateway Signage - I 37 (\$770,000), 181 (\$770,000) & Labonte Park (\$770,000)	2,310,000	0
Library - study for District 5 new location	100,000	0
Homelessness Services	100,000	0
Bike Path Master plan	100,000	0
Public Wi-Fi	212,525	0
sub-total	25,381,031	20,998,506
GO Debt Fund		
Interest and Sinking Fund payment for Convention Center expansion debt to be paid by HOT Fund	2,100,000	2,100,000
sub-total	2,100,000	2,100,000
Total General Fund and GO Debt Fund	27,481,031	23,098,506