




MEMORANDUM

TO: Boards and Commissions

FROM: Kerri Lang, FSD - Budget Officer 

DATE: February 2, 2022

SUBJECT: FY 2022-23 Budget Process and Calendar

Resident and stakeholder feedback on budget priorities, including input from the City's various boards and commissions, remains a key component of the annual budget development process. The FY 2021-22 Budget included investments in community priorities such as, critical infrastructure, cultural and creative spaces, and a renewal in our commitment to advancing progress within the transformative Reimagining Public Safety (RPS) framework.

Since the 3.5% tax revenue cap took effect in FY 2020-21, the City has implemented measures aimed at flattening the organization's cost curve, as well as identifying potential new revenue streams. These measures have helped allow the City to propose a balanced budget. However, the financial outlook for the City continues to project expenditures exceeding revenue. Thus, it remains crucial to focus recommendations and to provide feedback on the efficiency, equity, and effectiveness of the City's existing services and programs.

As in previous years, the Budget Office will coordinate with City departments to review recommendations passed by boards and commissions. We are requesting recommendations be submitted online at www.austintexas.gov/budget. All recommendations must be received by March 31, 2022. This will allow the Budget Office the necessary time to review the recommendations with Department staff.

For your information, the Council-approved calendar for the FY 2022-23 budget is shown below:

- March 31 Board and Commission recommendations due to the Budget Office
- May 6 Department budgets due to the Budget Office
- July 15 Presentation of the FY 2022-23 Proposed Budget to City Council
- July 27 Community Input Session
- August 17 Budget Adoption

Additional information can be found at www.austintexas.gov/budget. Should you have any questions, please contact our office at BudgetQA@austintexas.gov.

cc: Spencer Cronk, City Manager
Assistant City Managers
Ed Van Eenoo, Chief Financial Officer, Financial Services Department