

# FISCAL YEAR 2019 PROPOSED BUDGET SNAPSHOT

## Late Backup



- At \$4.1 billion, the all-funds budget, which includes enterprise departments as well as the core services provided by the General Fund, is increasing \$156 million, or 4.0% from the prior year
- \$1.0 billion General Fund budget, \$53.9 million increase offset by Development Services Department transitioning to an enterprise operation; results in a net increase of \$0.6 million from FY 2017-18
- FY 2018-19 capital spending of \$1.0 billion will be concentrated in three departments, with nearly 70% occurring in Austin Energy, Austin Water, and Aviation
- Property tax rate of 43.85 cents per \$100 of taxable value, a decrease of 0.63 cents from FY 2017-18 tax rate; 4.9% increase above the effective O&M rate, the second lowest since FY 2010-11
- General homestead exemption increased from 8% to 10%; senior exemption maintained at \$85,500
- \$1.27 monthly increase in the Transportation User Fee; All other enterprise base rates remain flat
- Sales tax growth projected at 4.3% for FY 2017-18 and 3.5% for FY 2018-19
- 2.5% across-the-board increase for civilian employees; \$18.5 million citywide
- Living wage increase from \$13.84 per hour to \$15.00, achieving Council's goal a year early; \$1.9 million
- No increase in health insurance premiums for employees and retirees

SERVICE OR FEE	Fiscal Year 2017-18 Yearly Rate	Fiscal Year 2018-19 Proposed Rate	Annual Dollar Change	Typical Ratepayer Defined as:
Austin Energy	\$1,044.00	\$1,046.76	\$2.76	Residential customer usage of 860 Kwh
Austin Water	\$970.92	\$969.48	(\$1.44)	Residential customer usage of 5,800 gallons of water and 4,000 gallons of wastewater
Austin Resource Recovery	\$291.60	\$291.60	\$0.00	Residential customer using a 64-gallon cart
Clean Community Fee	\$107.40	\$107.40	\$0.00	Per single-family home
Transportation User Fee	\$138.24	\$153.48	\$15.24	Per single-family home
Drainage Utility Fee	\$141.60	\$141.60	\$0.00	Residential customer with 3,100 sq. ft./37% of impervious cover
Property Tax Bill	\$1,250.20	\$1,311.68	\$61.48	FY 2018 median non-senior homestead assessed value of \$332,366; homestead exemption increase from 8% to 10%
<b>TOTAL YEARLY IMPACT</b>	<b>\$3,943.96</b>	<b>\$4,022.00</b>	<b>\$78.04</b>	<b>Combined projected increase of 2.0%</b>

# BUDGET HIGHLIGHTS

## BY STRATEGIC OUTCOME



### ECONOMIC OPPORTUNITY & AFFORDABILITY

#### **\$472.3 million Operating Budget; \$63.5 million Capital spending**

- Fully fund the Housing Trust Fund via a total transfer of \$5.3 million, a \$3.1 million increase
- Neighborhood Housing & Community Development budget of \$29.4 million and 60 positions, including new funding for:
  - \$500,000 for implementation of the Strategic Housing Blueprint, community land trust technical assistance and homeowner educational campaign
  - \$200,000 for technical assistance for affordable housing database and programs
  - \$150,000 in compliance and third-party monitoring resources
  - \$148,000 and 1 position for facilitated review and capacity building for affordable housing
- \$3.1 million of new funding for homelessness programs, which builds on FY 2017-18 recurring expenditures of \$26.3 million:
  - \$1 million and 5 positions to enhance the Homelessness Outreach Street Team (HOST)
  - \$1 million for citywide homeless camp cleanup contract
  - \$600,000 to support alternatives to panhandling and expand community based services
  - \$315,000 and 3 positions to coordinate homeless services citywide
  - \$178,000 and 2 positions for wraparound service program at Austin Public Library
- Completion of the Women and Children's Shelter at a total project cost of \$7.0 million
- \$117,000 including 1 position and training funds for Historic Preservation Program improvements
- \$1.2 million to implement a new Chapter 380 policy



### SAFETY

#### **\$965.9 million Operating Budget; \$162.0 million Capital spending**

- Initial \$5.4 million in CIP spending on two new fire stations at Moore's Crossing and Travis Country
- Net reduction of \$3.0 million in Fire Department sworn over-time expenditures; in addition to \$2.6 million reduction in FY 2017-18
- Capital spending of \$5.0 million for Phase 6 of the Fire Department's Locker Room Project; \$6.2 million spent to date on all project phases
- \$1.7 million including 16 fire fighters and equipment for the new \$9.8 million Onion Creek Station, bringing the total number of sworn fire personnel to 1,197 and the number of fire stations to 49
- \$5.7 million for 33 police officers and equipment, bringing the total number of officers to 1,929
- \$119,000 for 2 new victim services counselors, which brings total program staffing to 29 positions
- \$2.2 million in wildfire mitigation efforts including \$50,000 for community brush pick up services
- \$2.8 million for lease and utility costs for a 96,000 square foot Municipal Court housing over 170 staff



## MOBILITY

### **\$238.0 million Operating Budget; \$388.6 million Capital spending**

- Projected spending of \$67.7 million on the 2012 and 2016 Mobility Bond projects, including sidewalks, bike lanes, urban trails, and safety improvements, and Council adopted Corridor Construction Program
- \$260.2 million in planned Aviation CIP spending for continued airport expansion
- 29 positions in Austin Transportation to address rising demand for transportation services, raising the total staffing and budget to 302 positions and \$52.3 million
- \$800,000 budgeted for the Vision Zero program
- \$6.5 million Public Works operating budget increase for street preventive maintenance and sidewalk, ADA ramp, curb, and gutter improvements to address deteriorating infrastructure and improve accessibility



## CULTURE & LIFELONG LEARNING

### **\$78.0 million Operating Budget; \$9.3 million Capital spending**

- \$400,000 total for the Art Space Assistant Program to help displaced nonprofit arts groups
- \$1.4 million Capital spending for building renovations and rehabilitation of Austin Studio's space; \$5.4 million estimated total project cost
- \$11.2 million for Historic Preservation Fund, equating to maximum allowable 15% of HOT funds



## HEALTH & ENVIRONMENT

### **\$539.9 million Operating Budget; \$111.1 million Capital spending**

- \$113.6 million Austin Public Health budget and 516 positions, including new funding for:
  - \$150,000 for immigrant legal services to Asian immigrants and other community members
  - \$225,000 for a Community Health Worker training program and insurance outreach
  - \$500,000 for enhanced mental health and healthcare outreach services
  - \$500,000 for homelessness dedicated social service agreements
  - \$1.1 million for disease prevention, public health, and translation services
  - \$585,000 and 6 positions to bolster health equity and quality of life direct service
  - \$219,000 for senior access to health services and the Age-Friendly Austin Action plan
  - \$203,000 to set up new pre-K classrooms and partner with Austin Community College to accelerate child care teachers through the Child Development Associate Preparation Certificate
  - \$362,000 to expand Healthiest Neighborhoods / Faith-Based Organizations Initiatives
  - \$150,000 for a community health navigator to promote health and well-being
- \$1.8 million in aquatic maintenance, bringing the total Aquatics activity budget to \$10.7 million
- \$611,000 increase and 5 positions for parks grounds, facilities, and playground maintenance
- \$307,000 investment in the urban forestry program, bringing total program funding to \$2.9 million

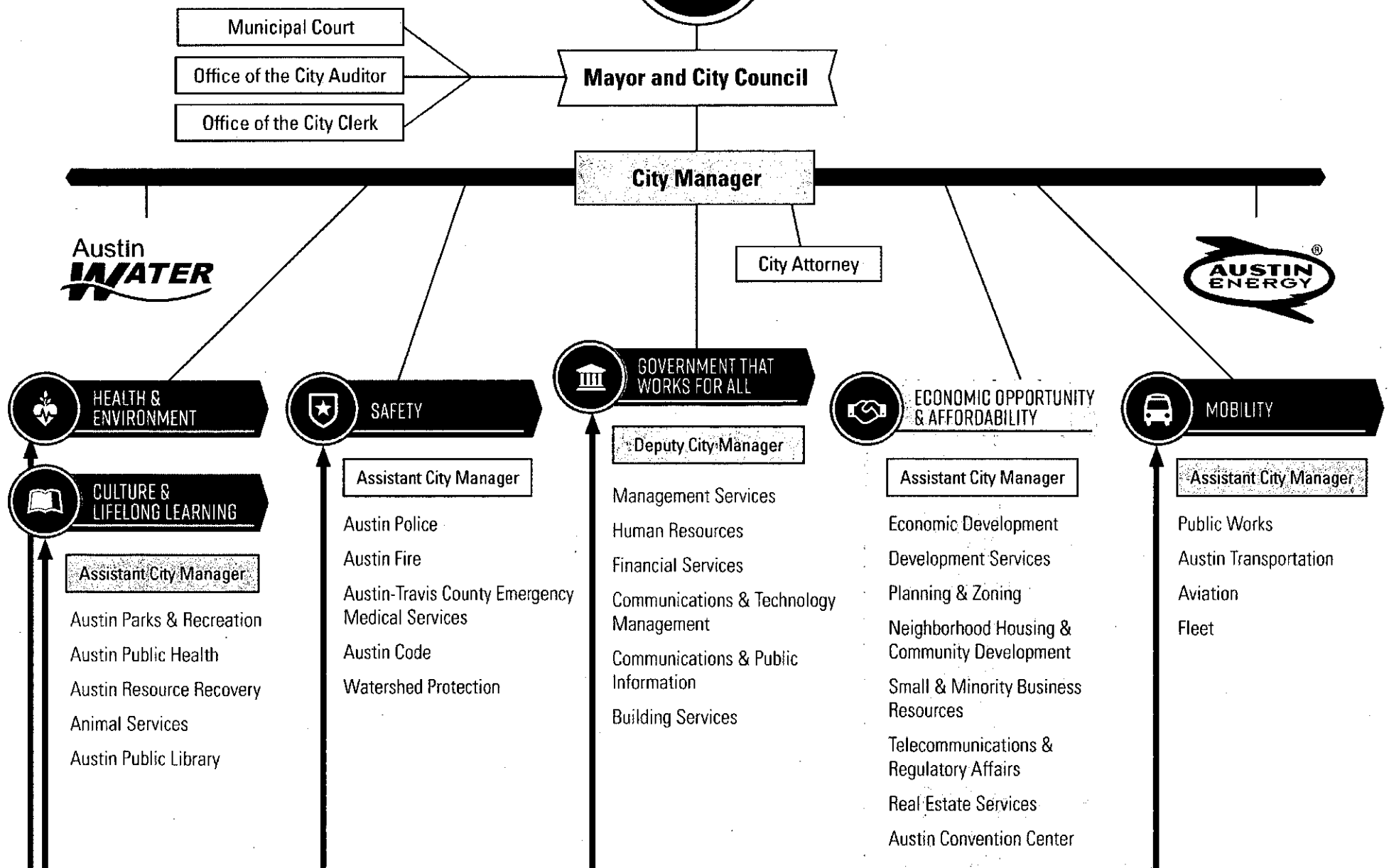


## GOVERNMENT THAT WORKS

### **\$779.6 million Operating Budget; \$262.7 million Capital spending**

- \$8.0 million investment in a new Human Capital Management System
- Full funding for facility maintenance financial policy at \$6.5 million, a \$5.1 million increase
- \$200,000 to conduct a Lesbian, Gay, Bisexual, Transgender, and Queer quality-of-life community study
- Increase of \$257,000 for an Equity Academy to support rollout of the annual Equity Assessment Tool
- \$82,000 increase for an Equity Office Neighborhood Liaison to assist the Quality of Life commissions

# CITY OF AUSTIN RESIDENTS



**OUR VISION:** Austin is a beacon of sustainability, social equity, and economic opportunity; where diversity and creativity are celebrated; where community needs and values are recognized; where leadership comes from its community members; and where the necessities of life are affordable and accessible to all.

CITY OF AUSTIN  
**STRATEGIC DIRECTION**