

## FISCAL YEAR 2019

## Late Backup



## PROPOSED BUDGET SNAPSHOT

- 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



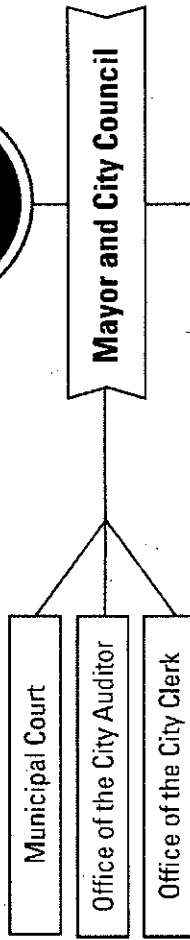
## GOVERNMENT THAT WORKS

### **\$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



### City Manager



City Attorney



### GOVERNMENT THAT WORKS FOR ALL



Deputy City Manager

- Management Services
- Human Resources
- Financial Services
- Communications & Technology Management
- Communications & Public Information
- Building Services

### HEALTH & ENVIRONMENT



Assistant City Manager

- Austin Parks & Recreation
- Austin Public Health
- Austin Resource Recovery
- Animal Services
- Austin Public Library

### SAFETY



Assistant City Manager

- Austin Police
- Austin Fire
- Austin-Travis County Emergency Medical Services
- Austin Code
- Watershed Protection

### ECONOMIC OPPORTUNITY & AFFORDABILITY



Assistant City Manager

- Economic Development
- Development Services
- Planning & Zoning
- Neighborhood Housing & Community Development
- Small & Minority Business Resources
- Telecommunications & Regulatory Affairs
- Real Estate Services
- Austin Convention Center

### MOBILITY



Assistant City Manager

- Public Works
- Austin Transportation
- Aviation
- Fleet

## 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**