



# Proposed Budget Snapshot

## Fiscal Year 2021-22



## City of Austin 2021-22 BUDGET

### BUDGET IN BRIEF

- This year's \$4.5-billion proposed budget maintains high-quality services, while investing in critical infrastructure and programs that foster resiliency.
- There is less than a 1% overall increase for the typical tax and rate payer.
- The FY 2021-22 General Fund proposed budget is \$1.2 billion, balanced with a 3.5% tax increase, and achieves the City Council's reserve policy of 14 percent.
- The Capital Budget includes \$1.3 billion in planned spending.
- The long-range forecast projects a structural imbalance for the General Fund of \$5.5 million, beginning in FY 2022-23 and growing to \$15.6 million by FY 2025-26, under a 3.5% property tax revenue cap.



### Economic Opportunity & Affordability

- \$79.0 million in planned voter-approved capital spending to reach key Strategic Housing Blueprint affordable housing goals
- \$9.6 million transfer to the Housing Trust Fund to support homelessness services and displacement prevention programs for Austin's low-income households
- \$679,000 and 5 positions, including one new position, for the Austin Resource Recovery's Circular Economy program to support innovation and local reuse opportunities



### Health & Environment

- \$6.5 million in planned spending to begin construction of the Dove Springs Public Health Facility (total project cost of \$16.0 million)
- \$600,000 in one-time funding for critical repairs to the play yard and purchase of additional large kennels to increase post-surgery capacity at the Austin Animal Center
- \$100,000 to enhance the virtual customer experience for Austin Public Health Environmental services
- \$6.2 million and 45 positions within Austin Resource Recovery to support waste diversion and disposal services, including 2 new positions to keep pace with growing demand for recycling and hazardous waste disposal services



### Culture & Lifelong Learning

- \$2.8 million in planned capital spending for renovation and expansion design plans for the Asian American Resource Center, Carver Museum, and Mexican American Cultural Center, a total voter-approved project cost of \$41.5 million
- \$2.6 million in the Live Music Fund to showcase Austin's diverse virtual and live local music industry
- \$12.0 million in planned voter-approved capital spending to purchase creative spaces
- \$1.2 million in planned capital spending to begin design work for a new Dougherty Arts Center



## Government that Works

- \$250,000 for a Community Technology Study to understand community needs for technology devices, training, and internet connectivity
- \$27.9 million budget and 205 positions for the Capital Projects Delivery program within Public Works Department to implement City infrastructure projects, including an additional eight positions to improve capital project delivery and update the City's Green Building Policy
- Maintains \$1.4 million citywide to provide translation and interpretation services for improved language access
- \$21.5 million capital investment within Austin Energy to add more combined heating and power capability at the Dell Children's Medical Center with Mueller Energy Center 2



## Mobility

- \$152.3 million in planned capital spending, as well as, \$3.4 million for 26 positions to implement voter-approved mobility projects
- \$8.5 million in planned capital spending on the City's Safe Routes to School program
- \$27.7 million, an increase of \$13.0 million, to construct new and improve existing sidewalks
- Consistent with the City of Austin's community climate plan, \$1.5 million in Fleet Mobility Services to increase the City's battery-electric vehicles fleet for a total of 330 vehicles
- \$2.4 million and 18 positions to support the newly created Project Connect Office



## Safety

- \$1.5 million to support partial-year funding of 28 staff and equipment for the new Loop 360 Fire/EMS station, scheduled to open July 2022; total annual operating cost of \$2.9 million
- \$4.2 million and 44 victim services counselors to provide crisis response to victims and their families
- 14 new positions to create the Municipal Court's new Marshal Program, replacing Austin Police Officers who previously provided these services
- Repurposing \$469,000 to expand Parks and Recreation's forestry program operations
- Emergency Communications Department, Forensic Science Department, Decouple Fund, and Reimagine Safety Fund are incorporated back within the Austin Police Department budget to fully comply with the State's new budget requirements
- \$29.1 million to renew our commitment to advancing progress within the transformative Reimagining Public Safety (RPS) framework, maintaining \$27.2 million of funding approved last year and an additional \$1.9 million in one-time funding for public safety reform recommendations brought forward by the City-Community RPS Task Force

## BUDGET ADOPTION TIMELINE

