

Proposed Budget Overview

Fiscal Year 2017-18



August 2, 2017

City of Austin, TX



Purpose

Today's Agenda

- ✓ Public Engagement ☐
- ✓ Budget Development Work Sessions ☐
- ✓ All Funds Overview ☐
- ✓ General Fund Overview ☐
 - Revenues
 - Expenditures
- ✓ Capital Budget Overview ☐
- ✓ Budget Highlights by Strategic Outcome ☐
- ✓ Next Steps ☐

Budget Timeline

✓ **Steps Completed!** Development of Proposed Budget. ✓

Council Deliberation & Adoption

January -
early April

- ❑ Strategic Plan Retreats (1/11, 1/12, 4/5)
- ❑ Department Reviews (2/1, 2/8, 2/15, 3/1, 3/22, 4/12)
- ❑ Citizen Satisfaction Survey (2/14)

mid-April
- May

- ❑ Forecast Presentation (4/19)
- ❑ Council Policy Work Session (4/26, 5/3, 5/16)

June

- ❑ Public Engagement Activities
- ❑ Budget Priority Survey
- ❑ State Homestead Exemption deadline (June 30)

July

- ❑ Tax Roll Certification (7/10)

August

- ❑ Proposed Budget (8/2)
- ❑ Public Engagement Report (8/4)
- ❑ Budget Work Sessions (8/9, 8/16, 8/23)
- ❑ Set Max Tax Rate (8/9)
- ❑ Public Hearings on Budget, Tax Rate and Utility Rates (8/17, 8/31)
- ❑ Labor Negotiations Executive Session (8/23, 8/31)
- ❑ Pre-budget adoption work session (8/30)

September

- ❑ Budget Readings (September 11-13)
- ❑ Potential Labor Contract Approval (9/28)



Budget Highlights

- Budget primarily focuses on maintaining existing service levels and minimizing rate increases
 - Excluding Development Services and Austin Fire, net zero new positions in General Fund and Support Departments combined
 - No increase to base rates in 5 of 7 enterprise departments
- Staffing enhancements primarily limited to areas most impacted by growing workload or continued implementation of Council initiatives
- 2.5% wage increase for civilian workforce
 - Public safety labor contracts remain an unknown
- \$5 million reserved for Council Strategic Outcomes

Public Engagement

- Public Engagement Summary
- Budget Priority Survey
- Overall Impressions

City of Austin

**Click Here to
Complete the Austin
Budget Simulator**



Task Force on Community Engagement

Recommendations

- ❑ Make information clear, relevant and easily accessible
 - ✓ Simple methods, simple language, multilingual tools
 - ✓ Publish reports and engagement results online
- ❑ Make it easier for people to give input in ways that are convenient, accessible, and appropriate for them
 - ✓ Make input available via surveys, online, and in-person
- ❑ Explain how input will be used and show how that input had an impact on the decision made
 - ✓ Provide timely feedback on how and when input is being used
- ❑ Ensure that everyone who cares about an issue or is impacted has the opportunity to engage
 - ✓ Provide opportunities for input beyond attending City Council meetings or Boards and Commissions meetings

Community Engagement and Transparency

Open Budget ATX

Open Budget ATX is part of the City of Austin's commitment to transparency and Open Data.

This site provides a guided view through the City's budget and how funds are allocated. The charts, graphs, and tables within are all highly interactive and we invite you to explore. To learn how to navigate this site please read our "Welcome message and instructions".

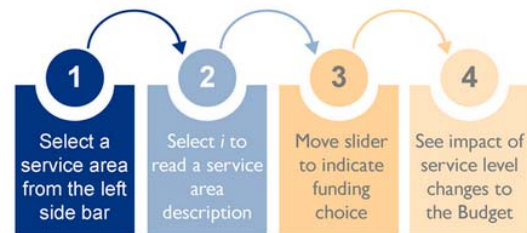
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Boards and Commissions



How to Use the Budget Simulator



[More info](#)

Create your Budget »

Townhall



Reddit AMA

Animal Services

Budget Video



Public Input and Community Outreach

Summary of Engagement Efforts

Description	Count
Number of public meetings with the City's Boards and Commissions	17
Number of Reddit: Ask Me Anything comments for Budget Staff	153
Estimated attendees at Town Hall Meetings	285
Budget Priority Survey Responses	811
Total Austin Budget Simulator Respondents	1,280
Citizen Satisfaction Survey Responses	2,099
Number of Budget Basics Video views on social media	49,136

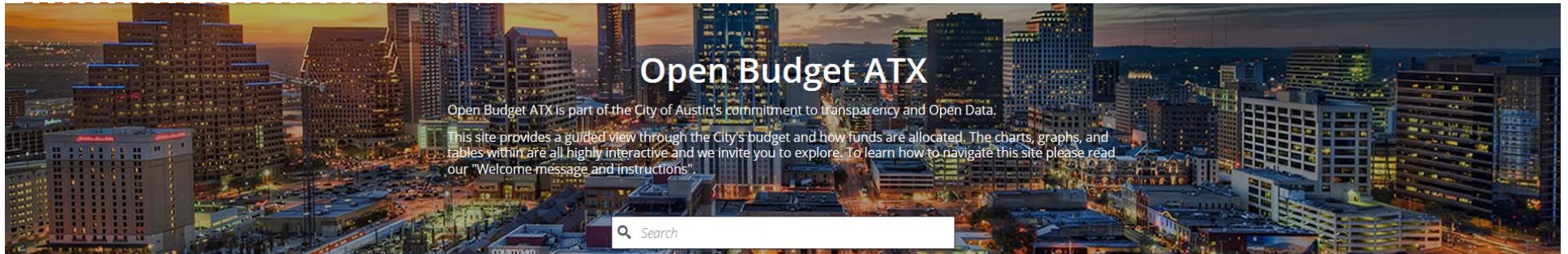
Full Public Engagement Report available August 4:

www.austintexas.gov/finance

Public Engagement – Conclusions

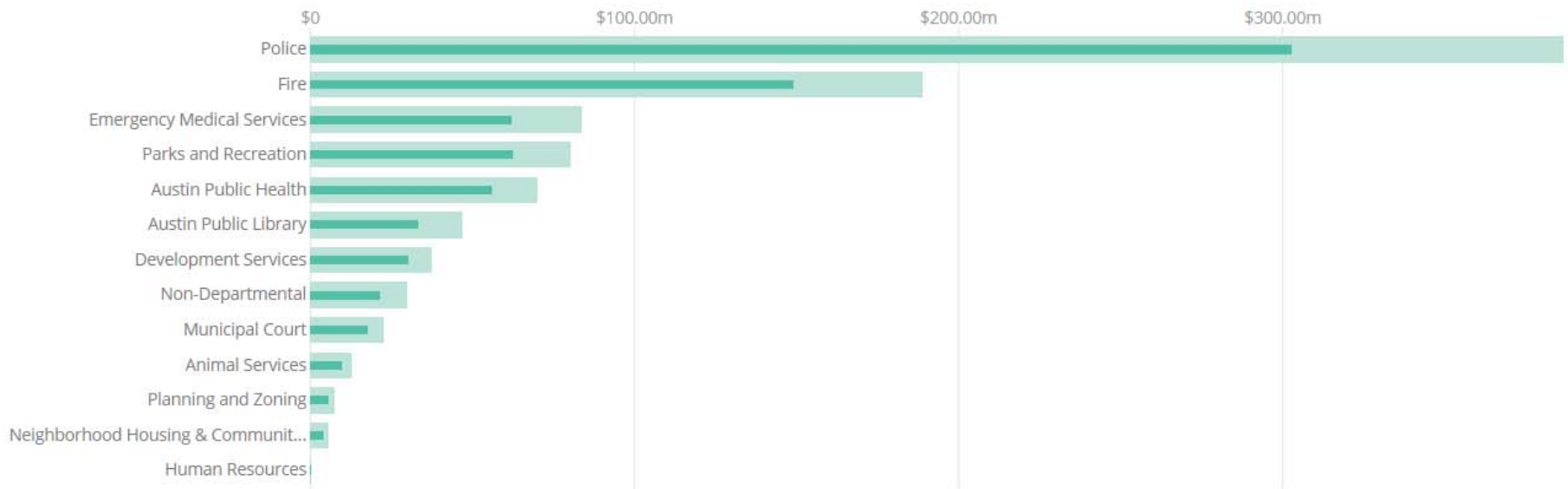
- People generally have a favorable opinion of City services and feel they get a good value for the tax dollars they pay
- A slight majority (51%) prefer to keep City services, taxes, and fees at existing levels
 - 19% prefer to increase City services, taxes, and fees
 - 28% prefer to decrease City services, taxes, and fees
- Traffic congestion consistently rated as a top concern regardless of location or demographics
- Affordability is a high concern across demographic groups although interpretations vary
 - Vital government services vs. rising taxes and fees

Commitment to Transparency!



● General Fund broken down by Department ▼

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Ledger Details

Budget Development Work Sessions

- Strategic Outcomes
- Department Reviews
- Policy Discussions

City of Austin



Strategic Outcomes

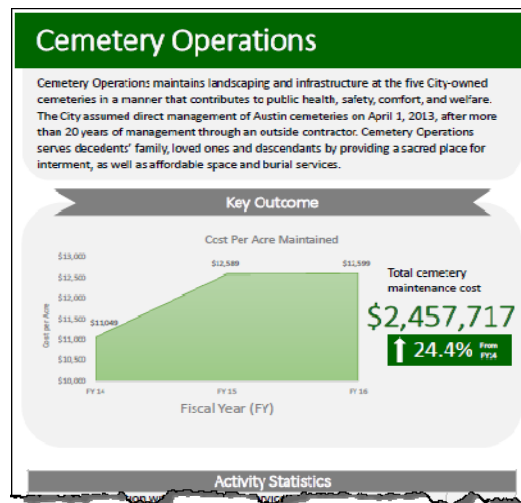
- Three Council Retreats
- Resulted in six Strategic Outcomes intended to guide Austin for the next 3-5 years
- Indicators developed for each outcome
- Completion of Strategic Plan is on target for full integration with the FY 2019 Budget



General Fund Department Reviews

Goals

- Provide Council with a more in depth understanding of the services provided by our General Fund departments and the underlying operational factors that drive department budgets
- Ensure that existing department budgets were aligned with City Council priorities
- Identify potential opportunities to reallocate funding from current programs to address new Council priorities



APH FY17 Line-Item Budget-Summary by Activity

Expense Categories	Salaries/Fringes	Contractual Services	Commodities/ Other
Basic Needs		7,725,919	
Behavioral Health		3,605,384	
Child & Youth		7,303,831	
Communicable Disease	3,264,721	548,536	133,917
Community Health	2,238,086	1,312,073	138,204
Community Planning		2,228,370	
Community Relations	1,377,174	154,953	45,938
Epidemiology & Health Statistics	1,134,786	21,422	11,309
Family Health	2,443,078	386,501	62,126
Health and Safety Code Compliance	4,841,828	379,630	83,064
Health Equity	1,004,568	41,240	10,000
Health Equity Contracts		1,060,000	
HIV		633,052	
Homeless		6,539,145	
Inspection, Review, and Support	386,884	7,790	
Neighborhood Services	1,414,094	54,783	27,617
Vital Records	395,051	83,056	12,928
Womens, Infant & Children		209,107	
Workforce Development		3,298,448	
Departmental Support Services	5,935,412	1,650,851	80,112
Other Requirements	1,170,544	193,000	
Transfers		8,249,387	
Grand Total	25,606,226	45,676,316	605,215

City Council Policy Discussions

AFD/EMS Wellness Center

Third Service Provider vs.
Consolidated EMS/AFD
Service Delivery Model

Level of EMS Cost Recovery

Special Event Fee Waivers

Level of General Homestead
Exemption

Enterprise Transfers

AFD Staffing Including 4-
person Staffing Model

Golf Enterprise Fund Tax
Support

Cemetery Operations Tax
Support

Aquatics and Pools

Employee Pay and Benefits

Establishing Percentage Cap
for Public Safety
Expenditures

AFSD Tax Swap

General Fund Reserve
Policy

Prioritization of Council
Initiatives

➤ General Takeaways:

- Desire to maintain current service levels
- Concern over Fire Department vacancies and overtime impacts
- Mixed interest in reviewing AFD/EMS service delivery model

All Funds

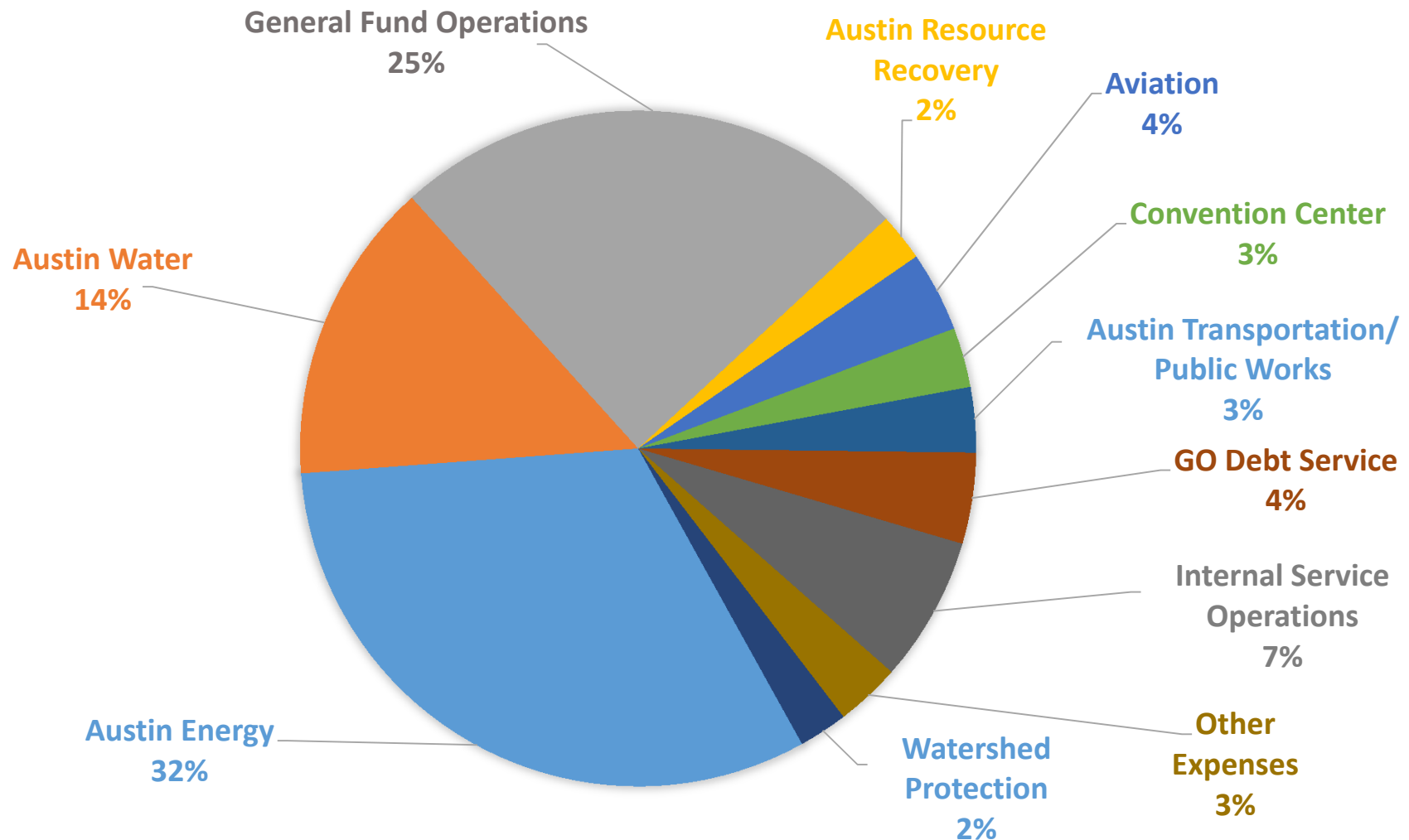
City of Austin



All Funds Overview

FY 2017: \$3.7 Billion
FY 2018: \$3.9 Billion

ALL CITY FUNDS USES OF FUNDS FY 2017-18



Employee Pay

- 2.5% civilian pay increase beginning December 15th
 - All Funds = \$14.3 million
 - General Fund = \$3.6 million
- Living wage increasing from \$13.50 to \$14.00 per hour for permanent employees

Other Texas Entities Wage Increases

Entity	2018 *
Dallas	3%
Fort Worth	3%
Houston	1.74%
San Antonio	3%
Travis County	2%
AI SD**	1.5%
Austin	2.5%

* Percentage based on major Texas city projections

** AI SD approved a 1.5% wage increase in June 2017

WorldatWork Salary Budget Increases by State - Texas

Calendar Year	Results	Average
2014	Actual	3.1%
2015	Actual	3.0%
2016	Actual	2.9%
2017	Projected	3.1%

Employee and Retiree Benefits

Overview and Premiums

- City contribution increase of 4% to health insurance
- No major plan design changes for FY 2018

Total Contributions to Employee Benefits Fund	Number of Participants	FY 2017 Amended	FY 2018 Proposed	Change
City of Austin	n.a.	\$189.8 M	\$202.4 M	\$12.6 M
Active Employees & Dependents	26,577	\$42.2 M	\$44.2 M	\$2.0 M
Retirees & Dependents	7,421	\$21.2 M	\$23.2 M	\$2.0 M
TOTALS	33,998	\$253.2 M	\$269.8 M	\$16.6 M

City Subsidy for Active Employees	PPO	HMO	CDHP
Employee Only	99%	98%	100%
Dependents	55%	64%	62%

Retirement Systems

Overview of City of Austin, Police and Fire

➤ FY 2017 contribution percentages and levels

Retirement System	Multiplier	Employee Contributions	City Contributions	Funding Level *	Amortization Period *
City of Austin	3.0%/2.5%	8%	18%	67.5%	31 years
Police	3.2%	13%	21.313%	66.2%	27.3 years
Fire	3.3%	18.7%	22.05%	88.3%	16.2 years

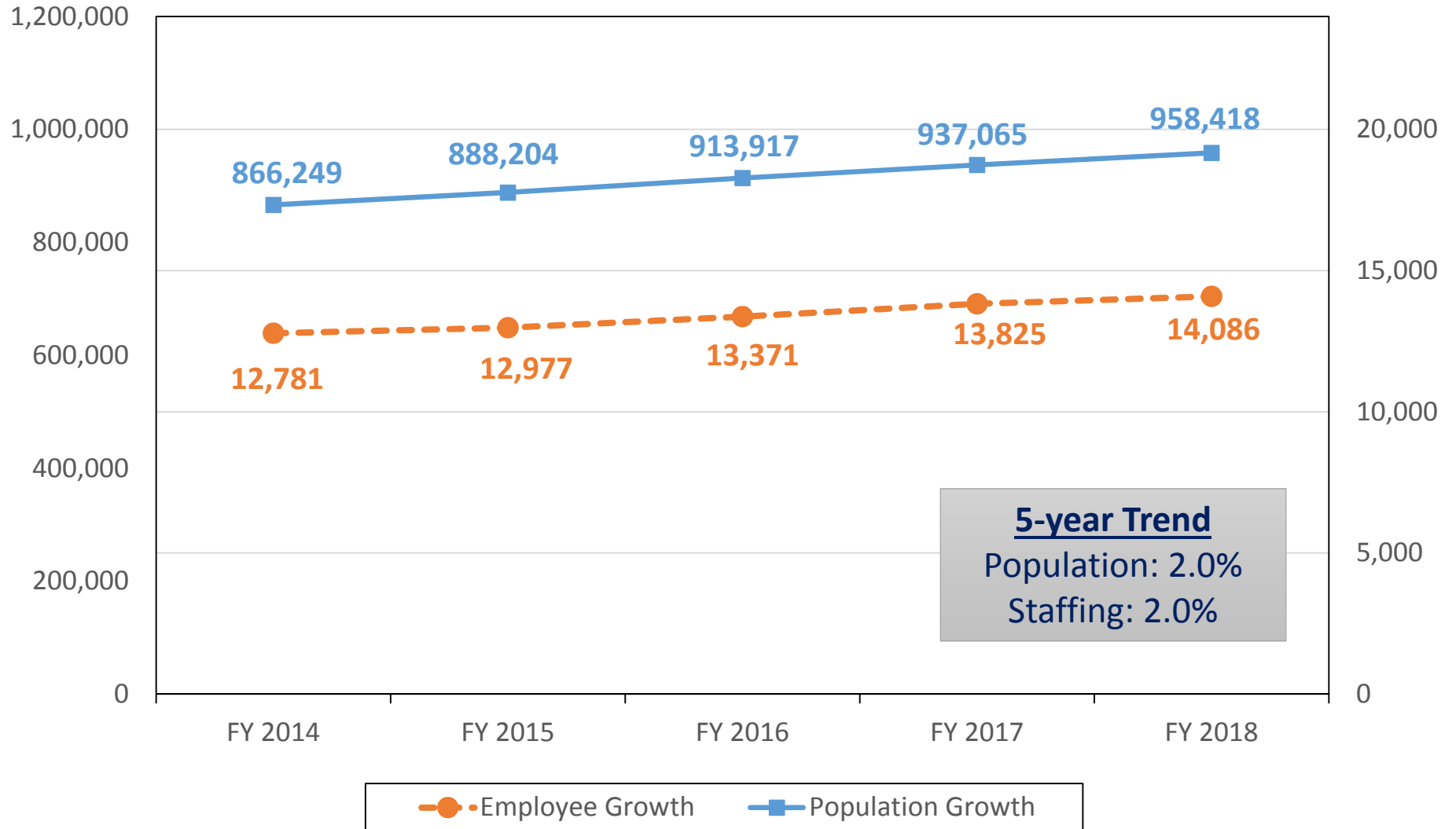
** Based on actuarial amounts as of December 31, 2016*

➤ City contributions to retirement systems

Total City Contributions	FY 2017 Amended	FY 2018 Proposed	Change
City of Austin	\$113.9 M	\$125.8 M	\$11.9 M
Police	\$36.8 M	\$37.0 M	\$0.2 M
Fire	\$21.3 M	\$21.6M	\$0.3 M
TOTALS	\$172.0 M	\$ 184.4M	\$12.4 M

City Population and Employee Growth

Five-Year Historical Trend



Proposed Staffing Changes

Service Category

	Category	FY 2017	FY 2018	Change
General Fund	Public Safety	4,822.50	4,844.50	22
	Community Services	1,481.30	1,491.80	10.50
	Development	413	465	52
Enterprise	Infrastructure & Transportation	1,062.75	1,109.75	47
	Major Utilities and Other Enterprise Funds	3,069	3,144	75
	Other Enterprise Funds	1,237.75	1,297.75	60
	Support Services, CTM, and Fleet	1,465.81	1,462.31	(3.50)
	Grant Funds	273	271	(2.00)
	TOTALS	13,825.11	14,086.11	261

- Net zero change in new positions for the General and Support Services Funds combined:
 - 51 positions in DSD (fully offset by revenue)
 - 30 sworn positions in Fire for ESD 4 (fully reimbursed)

FY 2018 Major Rates and Fees

	2017 Monthly Rate	2018 Projected Rate	Monthly Dollar Change	Typical ratepayer defined as:
Austin Energy	\$88.81	\$92.03	\$3.22	<i>Residential customer usage of 895 Kwh</i>
Austin Water	\$83.19	\$83.19	\$0.00	<i>Residential customer usage of 5,800 gallons of water and 4,000 gallons of wastewater</i>
Austin Resource Recovery	\$24.30	\$25.15	\$0.85	<i>Residential customer with a 64-gallon cart</i>
Clean Community Fee	\$8.05	\$8.95	\$0.90	<i>Per single-family home</i>
Transportation User Fee	\$11.52	\$11.52	\$0.00	<i>Per single-family home</i>
Drainage Utility Fee	\$11.80	\$11.80	\$0.00	<i>Residential customer with 3,100 sq. ft./37% of impervious cover</i>
Property Tax Bill	\$94.41	\$104.25	\$9.84	<i>FY18 median non-senior assessed value of \$305,510</i>
Total	\$322.08	\$336.89	\$14.81	<i>Combined increase of 4.6%</i>

General Fund

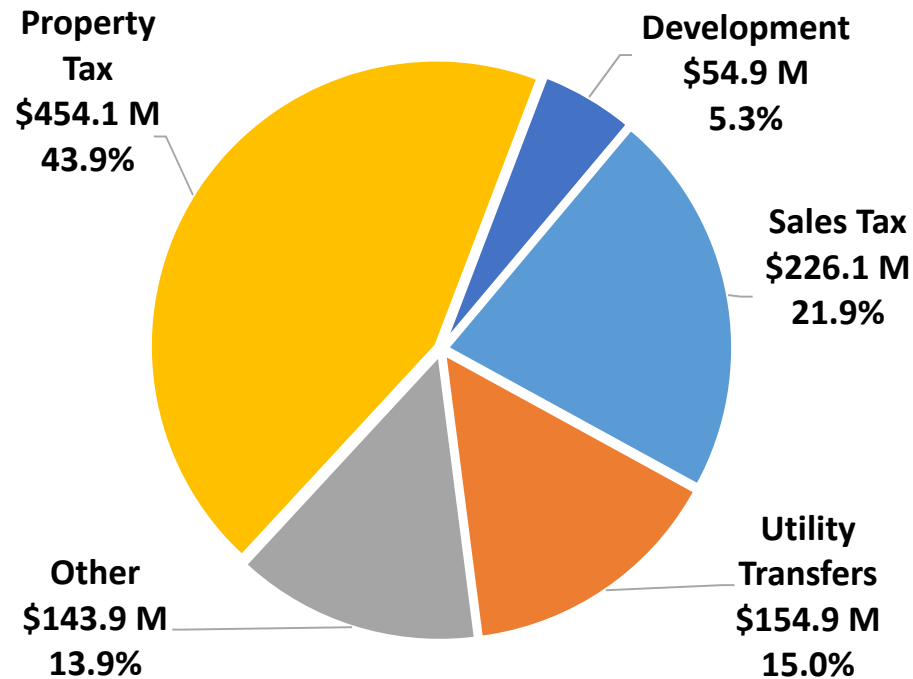
- Revenues
- Expenditures

City of Austin



General Fund Revenue

FY 2018 Projected General Fund Revenue \$1,033.9 Million



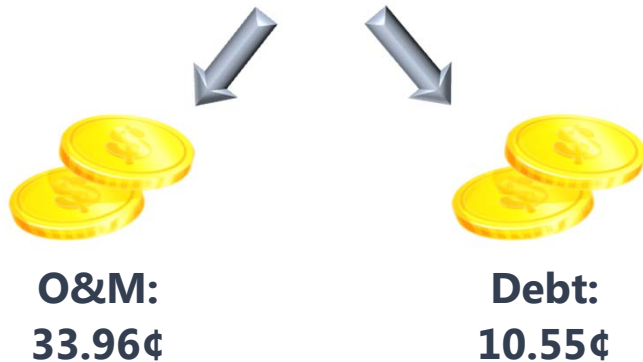
General Fund Revenue FY 2017 Estimated to FY 2018 Proposed (millions)

Source	FY17 Est.	FY18 Budget	Change
<i>Property Tax</i>	\$416.5	\$454.1	\$37.6
<i>Sales Tax</i>	\$219.5	\$226.1	\$6.6
<i>Utility Transfers</i>	\$150.9	\$154.9	\$4.0
<i>Development</i>	\$49.0	\$54.9	\$5.9
<i>Other Revenue</i>	\$139.7	\$143.9	\$4.2
TOTAL	\$975.6	\$1033.9	\$58.3

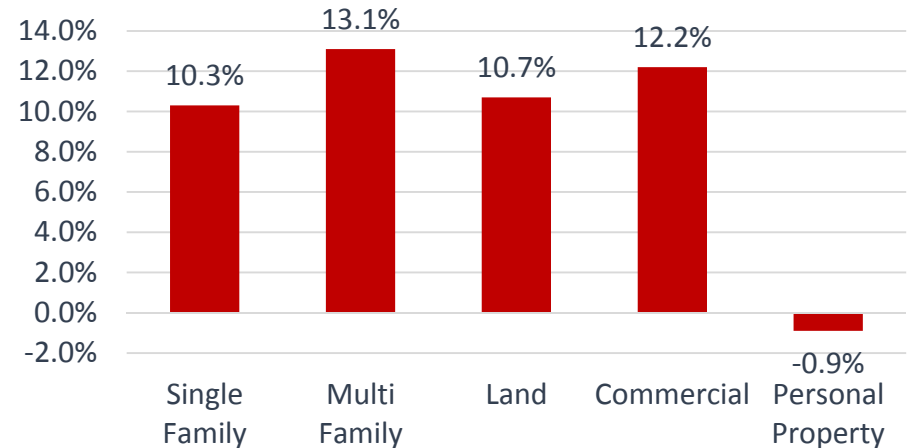
Property Tax

	Growth Rate	Total Taxable Value	New Property Value	Tax Rate
FY 2015	11.6%	\$98.7 Billion	\$1.7 Billion	0.4809
FY 2016	12.2%	\$110.7 Billion	\$3.0 Billion	0.4589
FY 2017	13.6%	\$125.8 Billion	\$3.1 Billion	0.4418
FY 2018	10.4%	\$138.9 Billion	\$2.7 Billion	0.4451

Proposed FY 2017-18 Tax Rate = 44.51¢



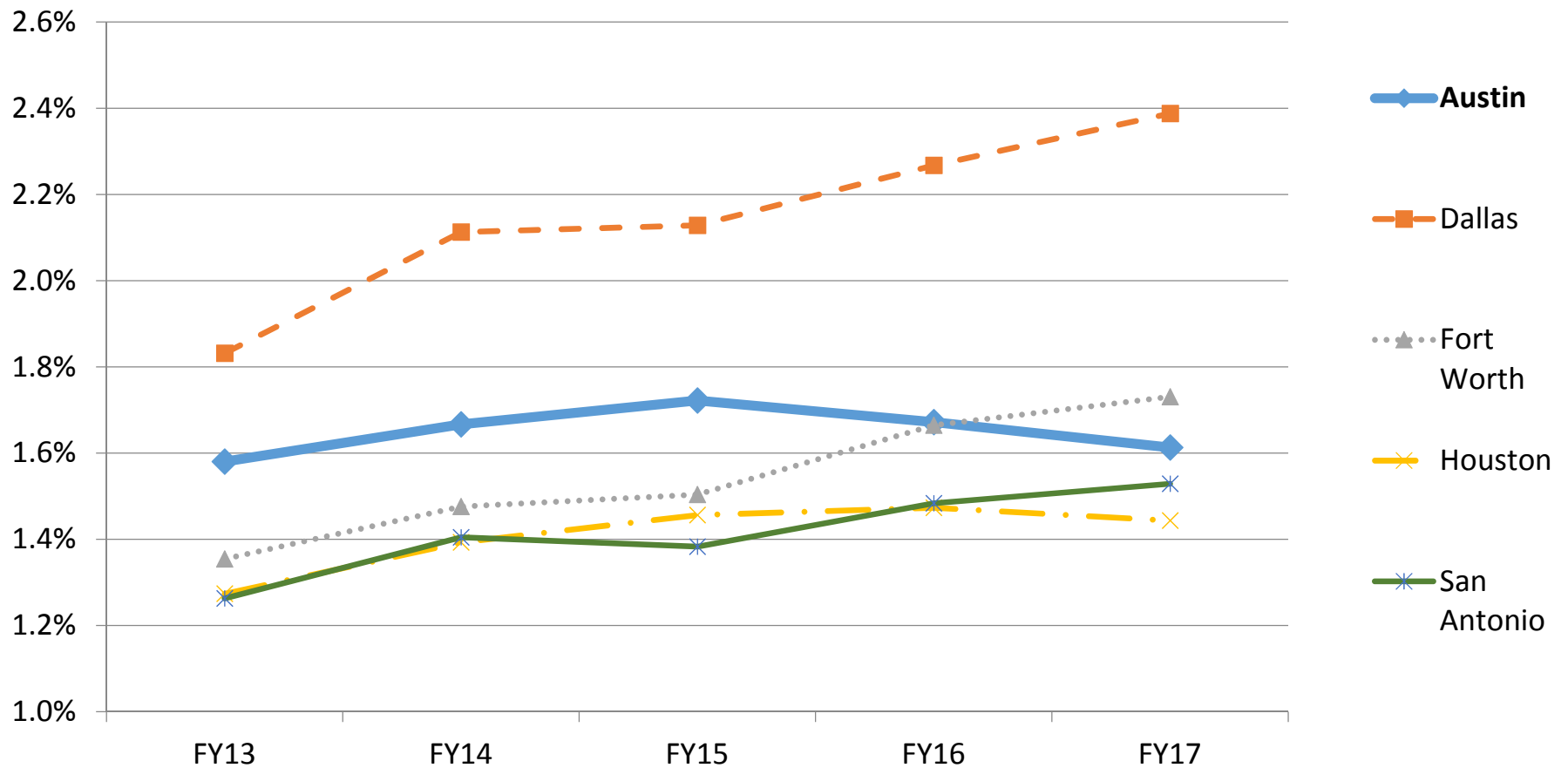
AV Increase by Property Type



- Estimated \$9.84 per month increase for owner of a non-senior homestead with median assessed value of \$305,510

City of Austin Median Tax Bill History

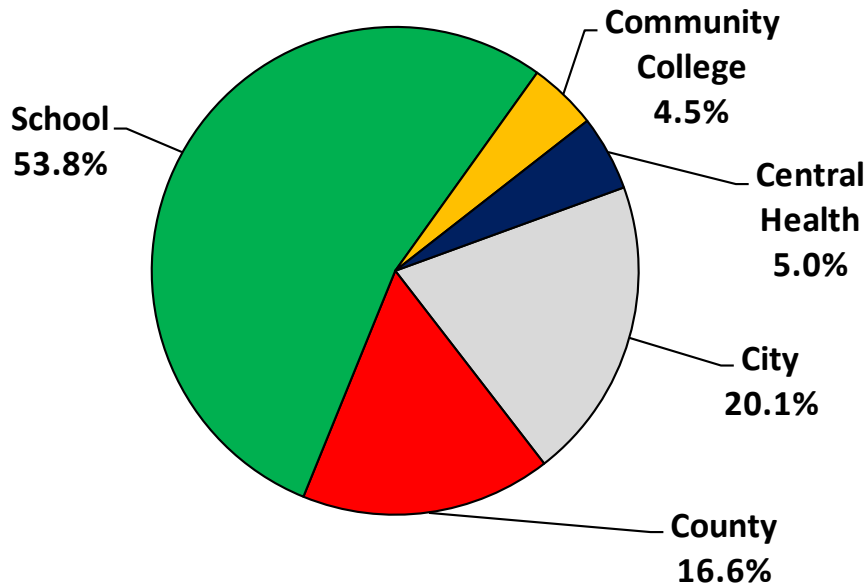
City Property Tax Bill on Median-Value Home
as a Share of Median Family Income: FY13 - FY17



Net of homestead exemptions. Median home sales data from the Texas A&M Real Estate Center. Median family income from U.S. Department of Housing and Urban Development.

Overlapping Tax Rate

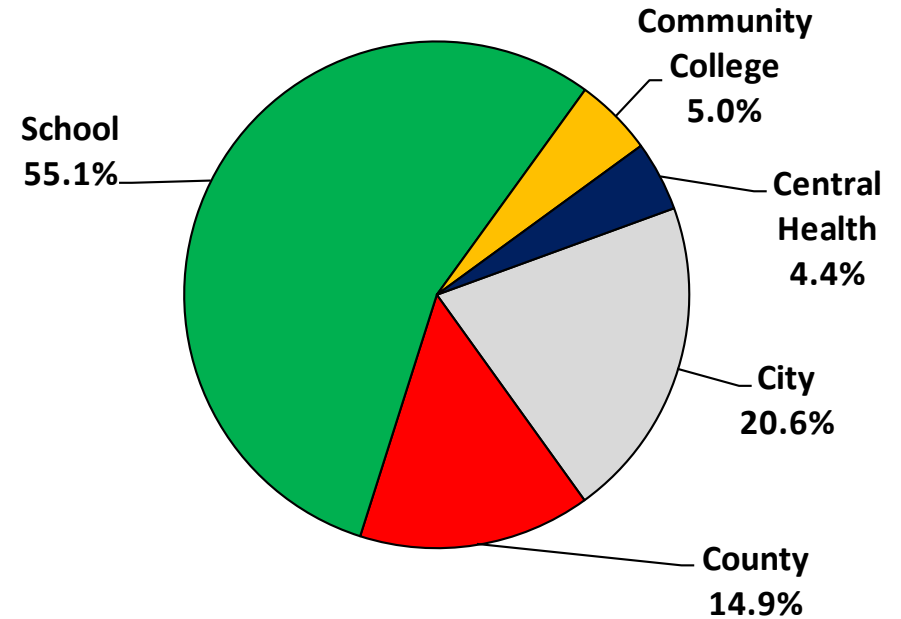
Tax Rate



Jurisdiction	FY17	FY18*	Change
City	0.4418	0.4451	0.0033
County	0.3838	0.3690	(0.0148)
AISD	1.1920	1.1920	-
Community College	0.1020	0.1010	(0.001)
Central Health	0.1105	0.1105	-
Total Tax Rate	2.2301	2.2189	(0.0112)

*Most recently available tax rate projections from local jurisdictions.

Tax Bill for Median-Value Homestead



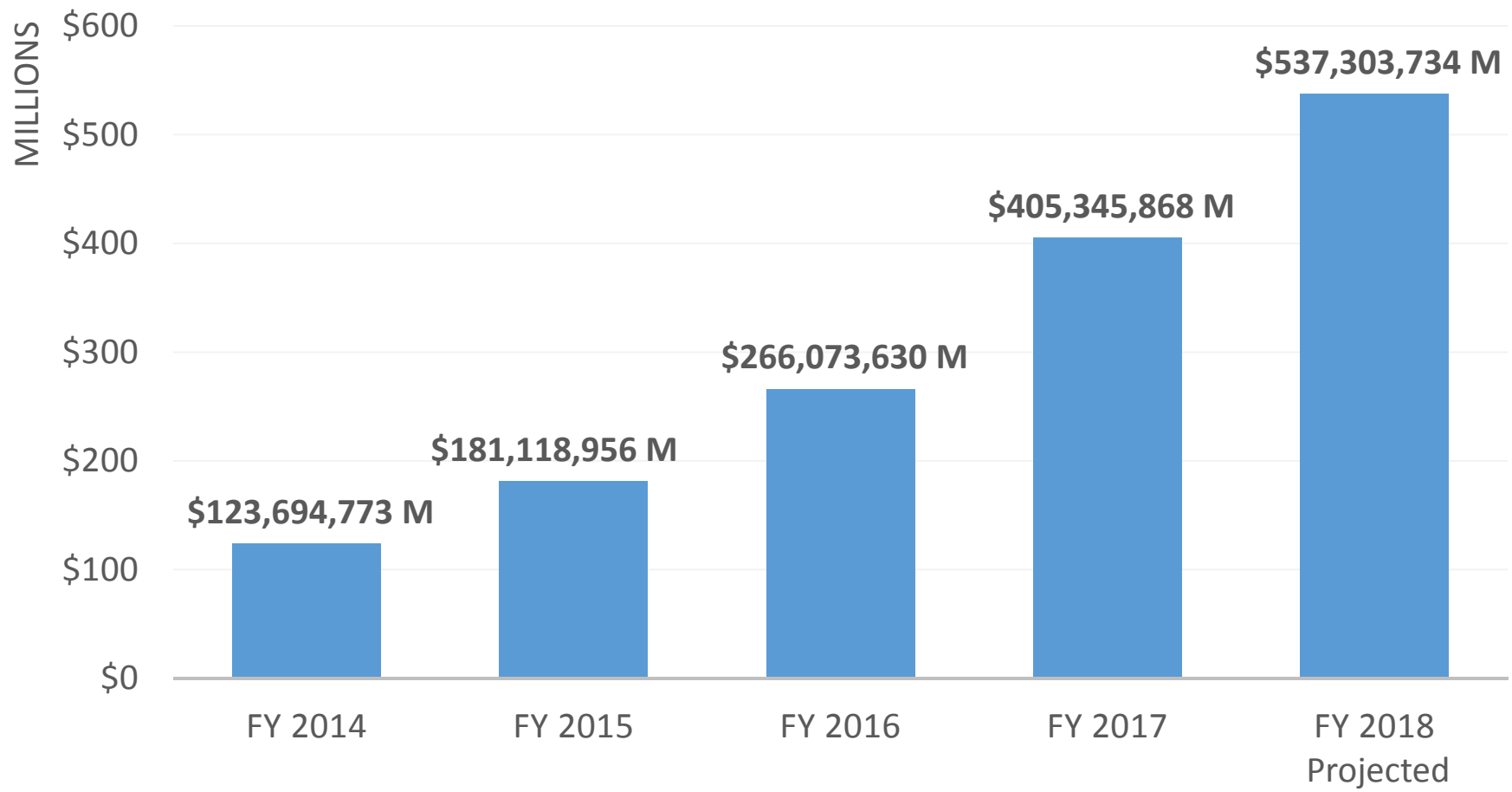
Jurisdiction	FY17	FY18*	Change
City	\$1,133	\$1,251	\$118
County	\$856	\$902	\$46
AISD	\$3,025	\$3,344	\$319
Community College	\$279	\$304	\$24
Central Health	\$246	\$270	\$24
Total Tax Bill	\$5,539	\$6,070	\$531

*Tax bills derived by applying homestead exemptions to median non-senior homestead assessed value of \$305,510.

Annual Recapture Payment Trend

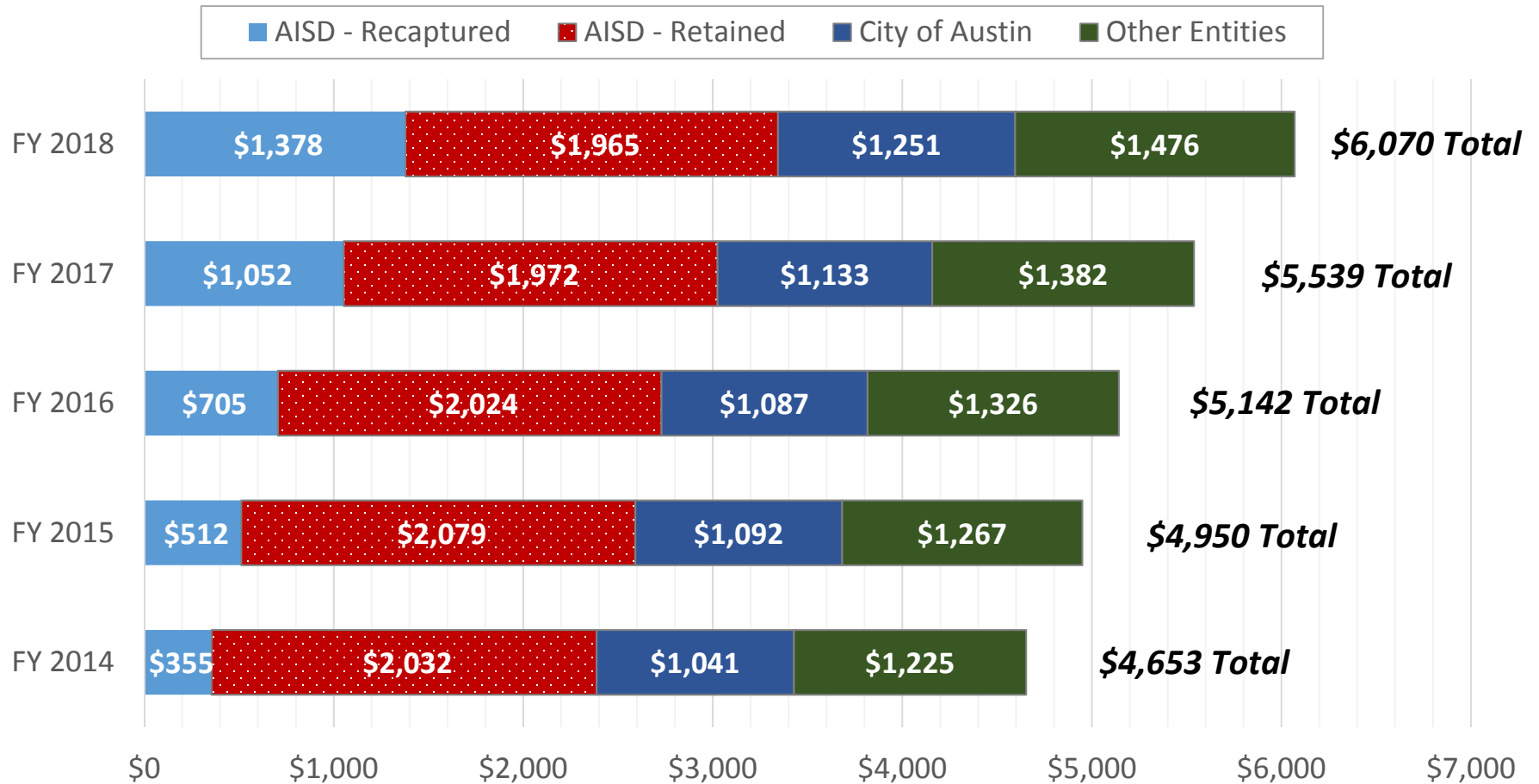
Austin Independent School District

FY14 – FY18 Cumulative Total: \$1.5 Billion



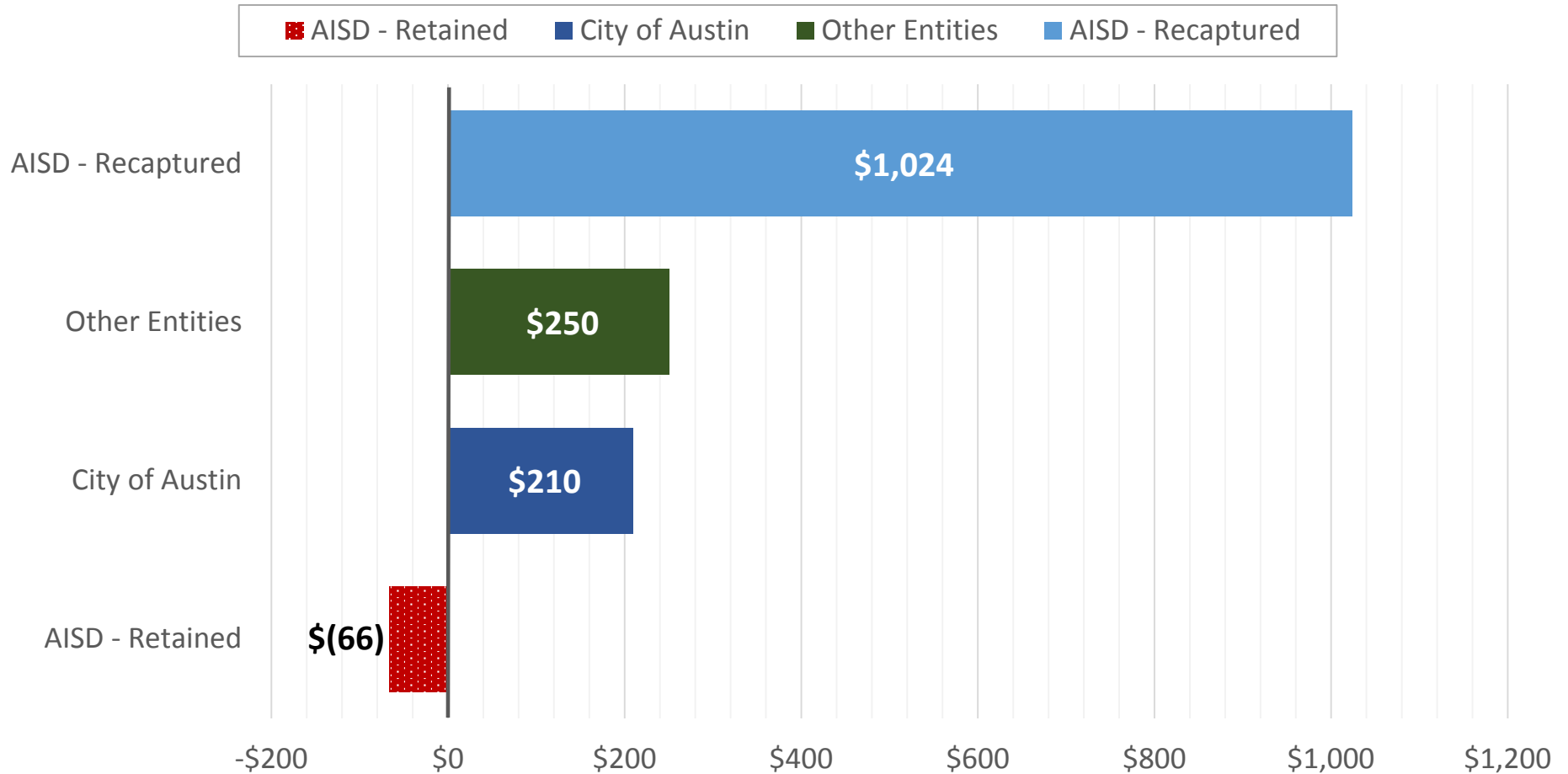
Five-year Median-Value Homestead Tax Bill

Components of Tax Bill



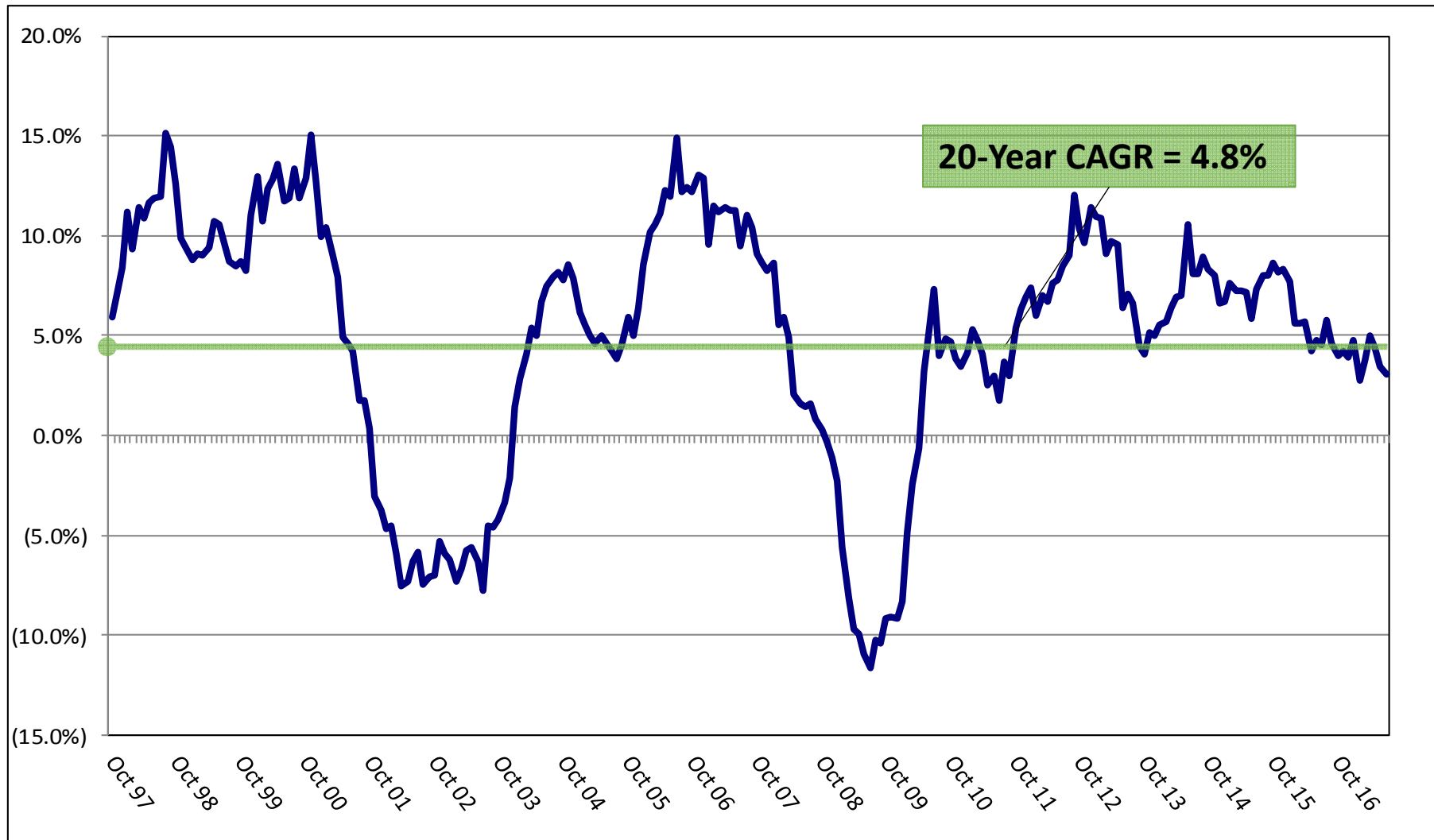
Cumulative Property Tax Change

Increase (Decrease): FY14 – FY18



Sales Tax Revenue Trend

6-month rolling average of monthly changes in sales tax

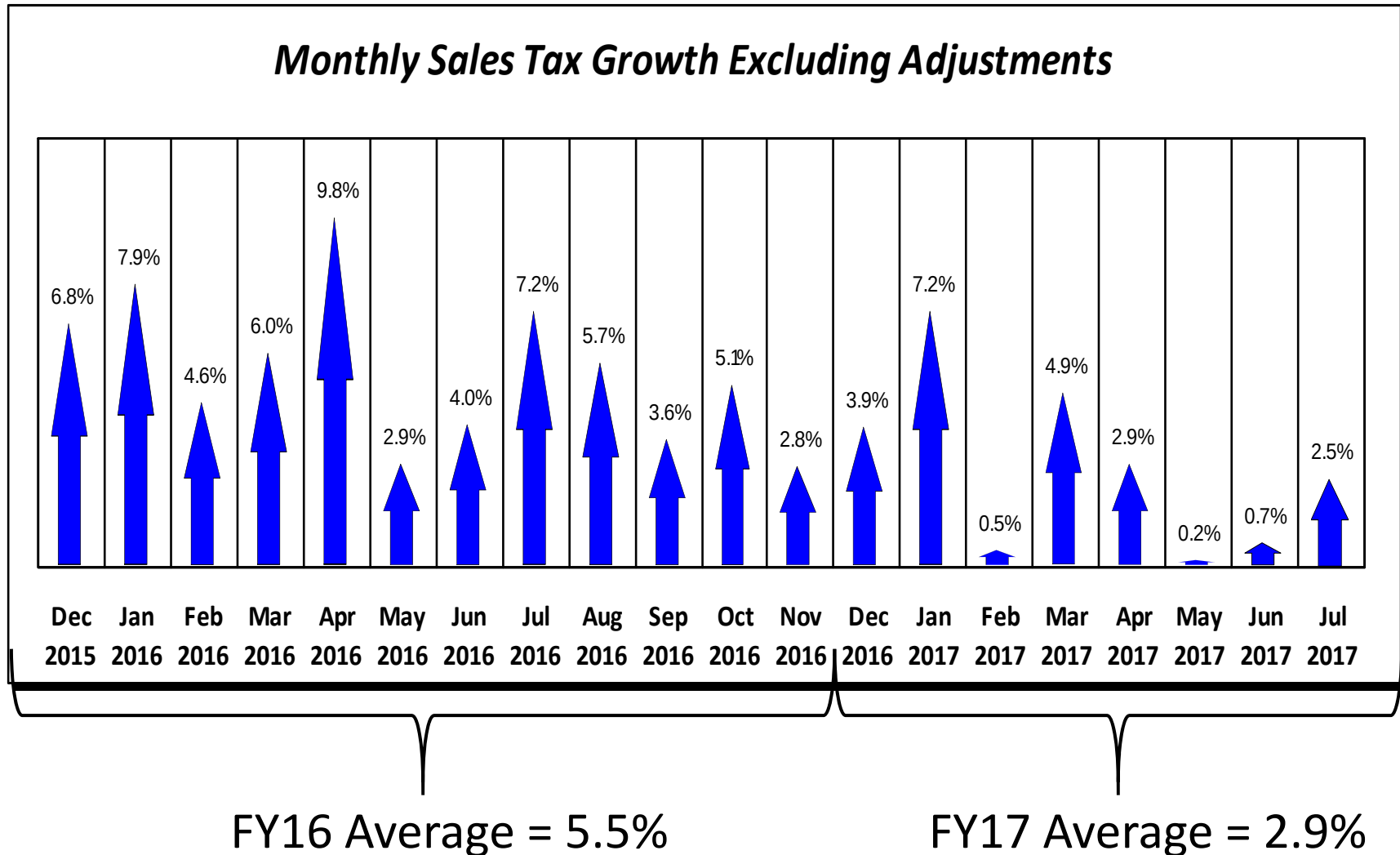


FY 2017 estimate = \$219.6 M, 3.25%

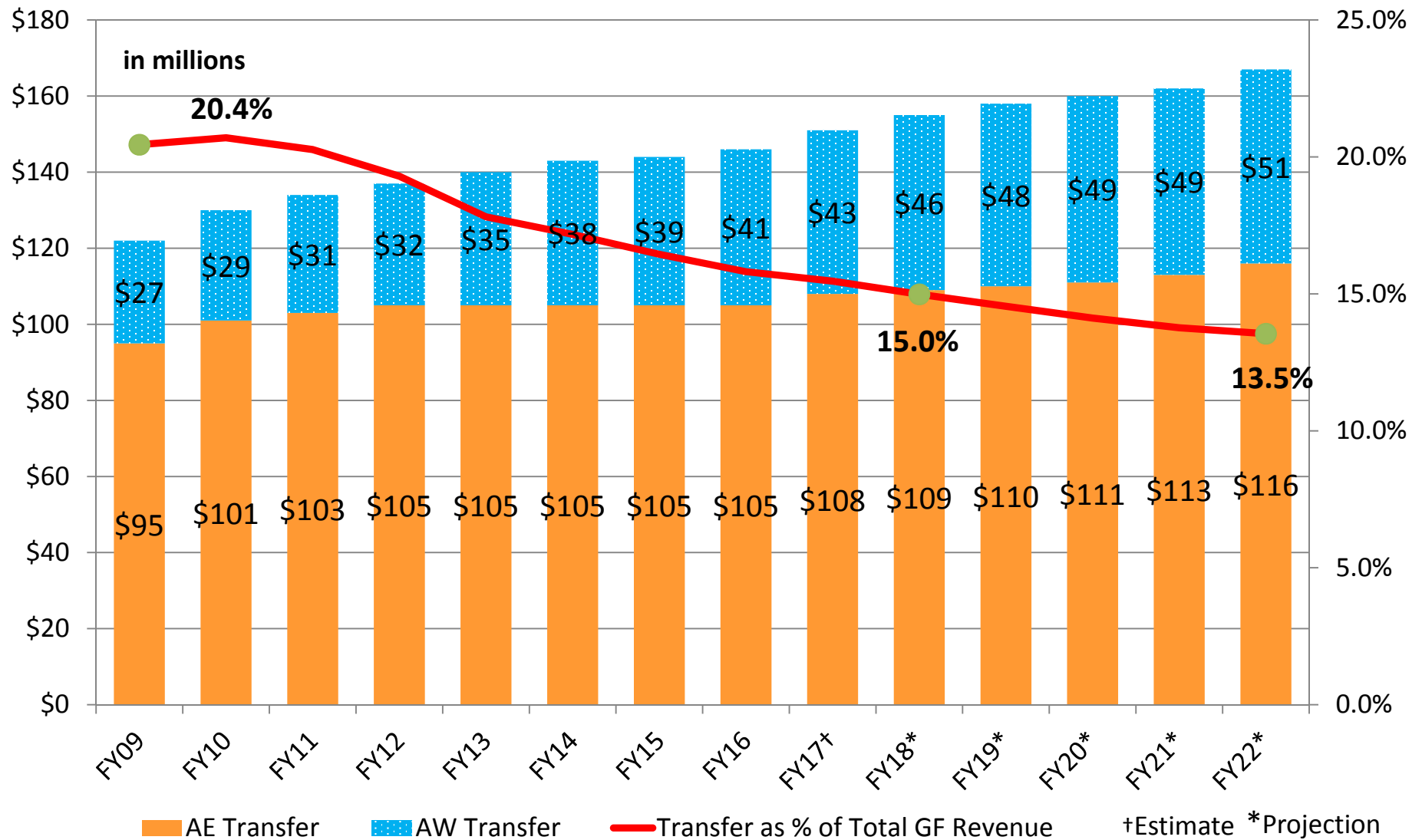
FY 2018 Proposed = \$226.1 M; 3.0%

Sales Tax Revenue Trend

Growth in monthly current collections

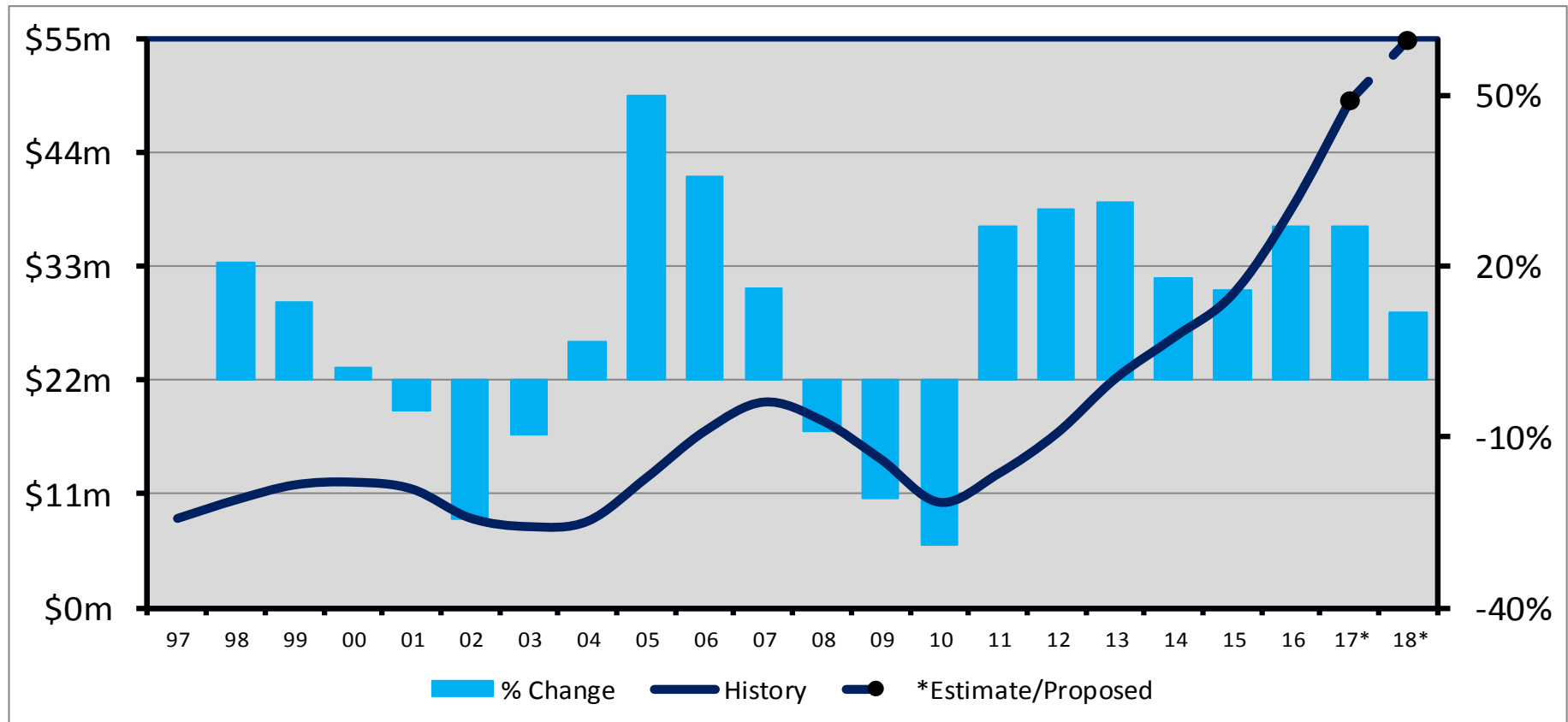


Utility Transfer History



Development Revenue

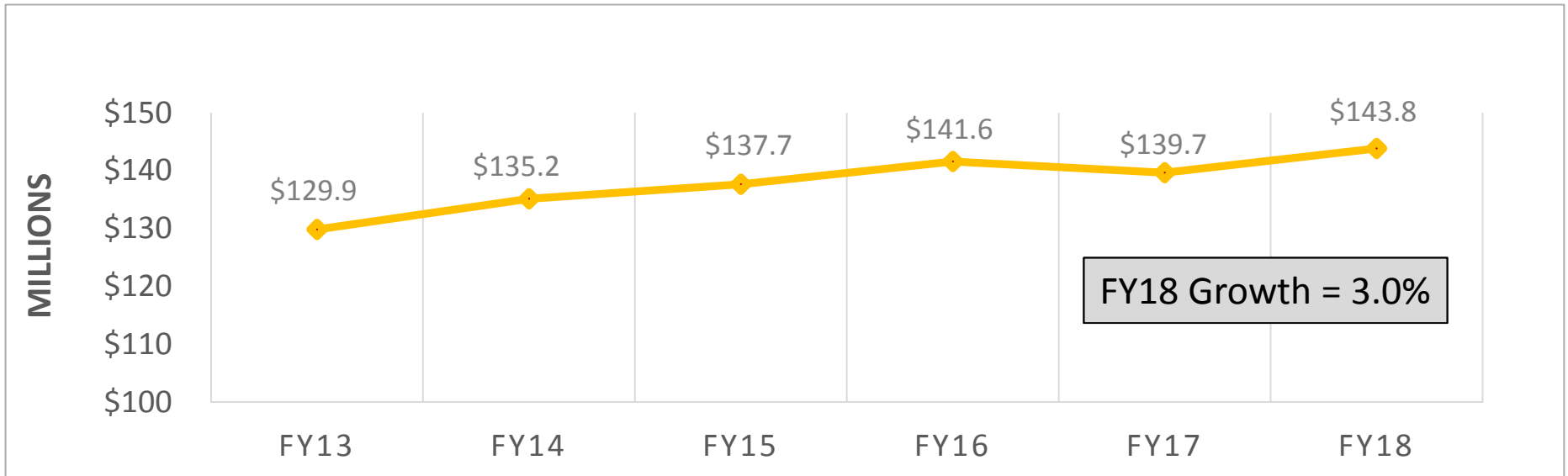
Historical Activity



FY 2017 estimate = \$49.0 M; FY 2018 Proposed = \$54.9 M

* FY18 revenue reflects new fee structure resulting from third-party cost-of-service study. Fee levels target recovery of 100% of eligible expenses.

Other Revenue



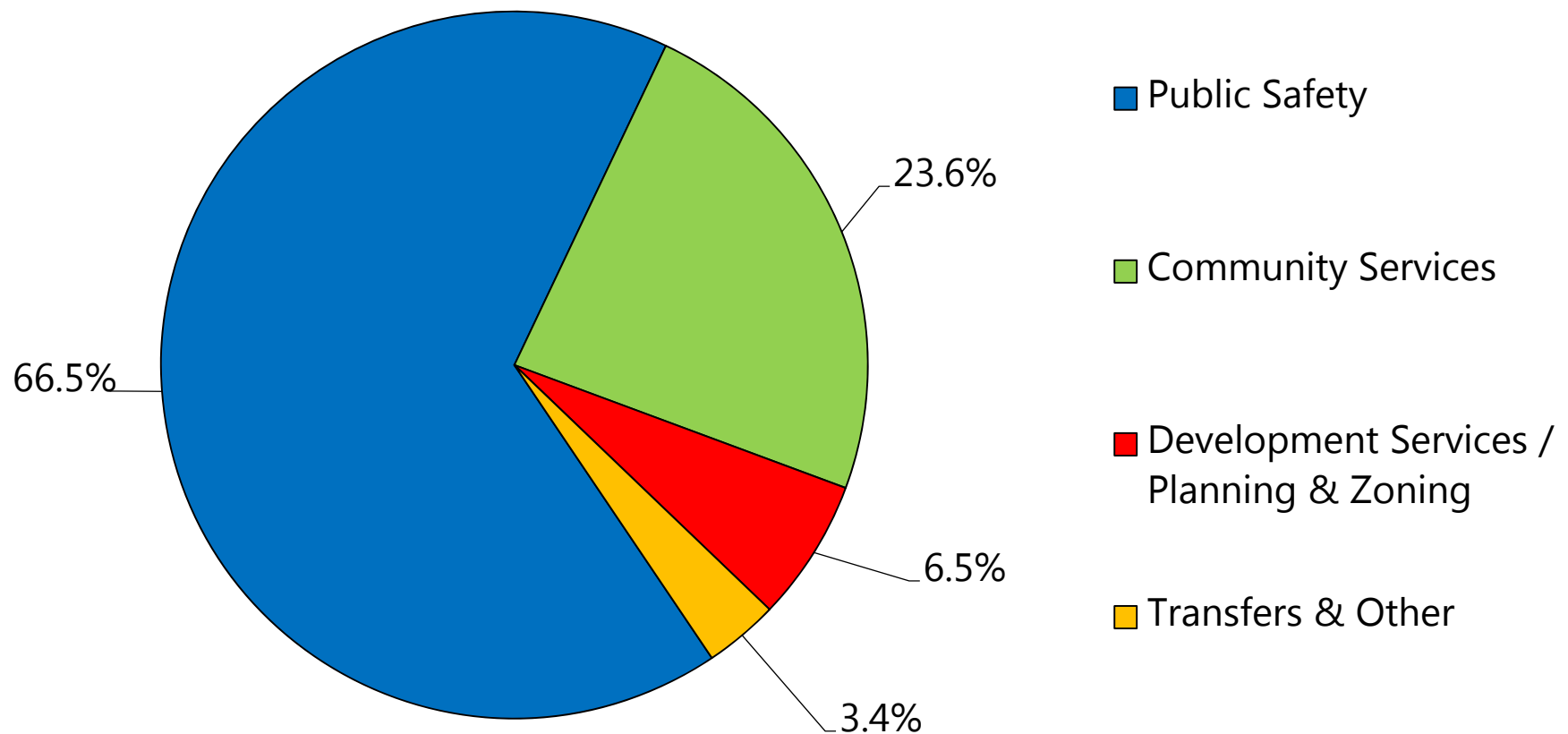
Major Components of Other Revenue:

- EMS revenue: \$41.7 million
- Franchise Fees: \$36.9 million
- Municipal Court Fines: \$13.3 million
 - o Decrease in FY 2017 of \$2.3 million, primarily due to lower traffic fines
- Other Taxes (primarily Mixed Beverage): \$12.3 million

General Fund

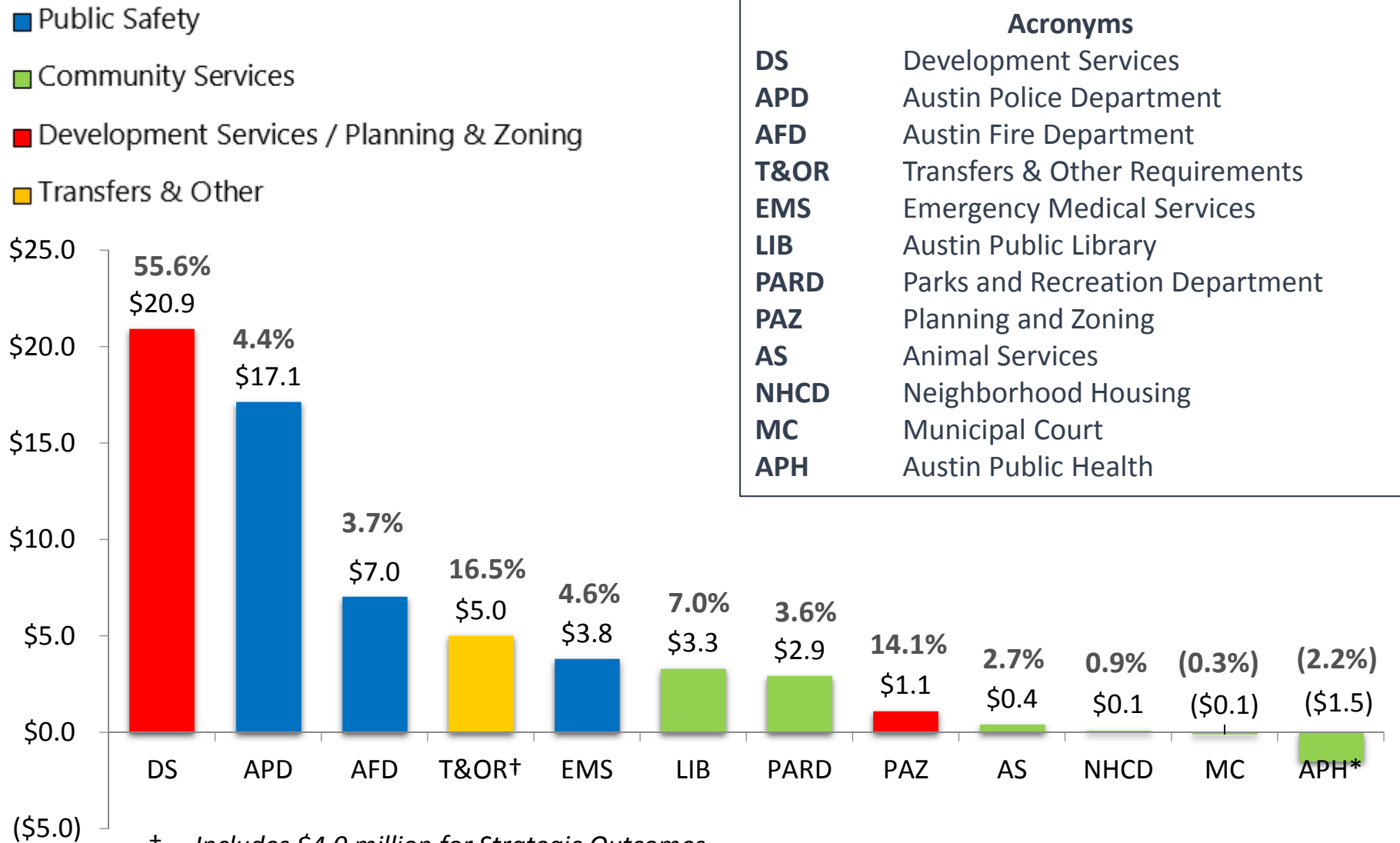
Uses of Funds

Fiscal Year 2018 Proposed Budget – \$1,033.9 Million



Budget Changes - \$59.8 Million

General Fund Increases



† Includes \$4.0 million for Strategic Outcomes

* Reduction in APH is due to removal of \$2.9 million in one-time funds approved by Council

Significant Budget Changes

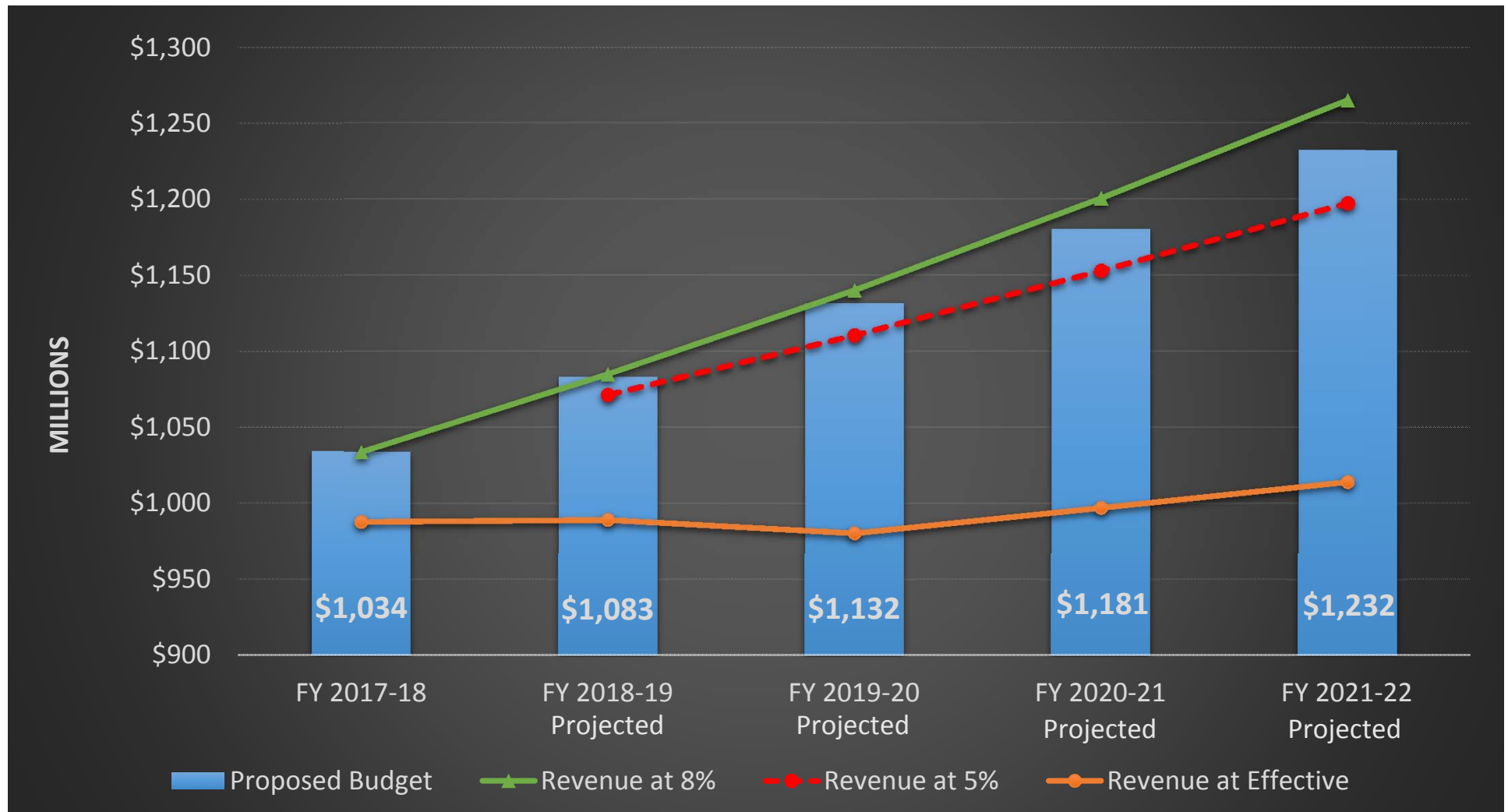
Development Services (in millions)

Description	Amount *
<i>FY 2017 Budget</i>	<i>\$37.5 M</i>
Transfer in of environmental review and inspection services from Watershed Protection Department	\$5.7 M
City Cost Drivers (wages, benefits, etc.)	\$0.8 M
Staffing Enhancements and Related Office Space/Equipment	\$7.3 M
One-Time Costs (vehicles, computers, furnishings)	\$2.2 M
Annualization of FY 2017 Costs	\$1.5 M
Other Departmental Cost Drivers	\$3.4 M
FY 2018 Budget	\$58.4 M
FY 2018 Revenue	\$53.2 M
Net General Fund FY 2018 Cost	\$5.2 M *

* \$5.2 million net General Fund cost is due predominately to non-recoverable expenses from fee waivers, Google Fiber, and the Urban Forestry Program

Five-Year General Fund Outlook FY 2018-22

Projected Baseline Expenditures vs. Revenue



Capital Budget

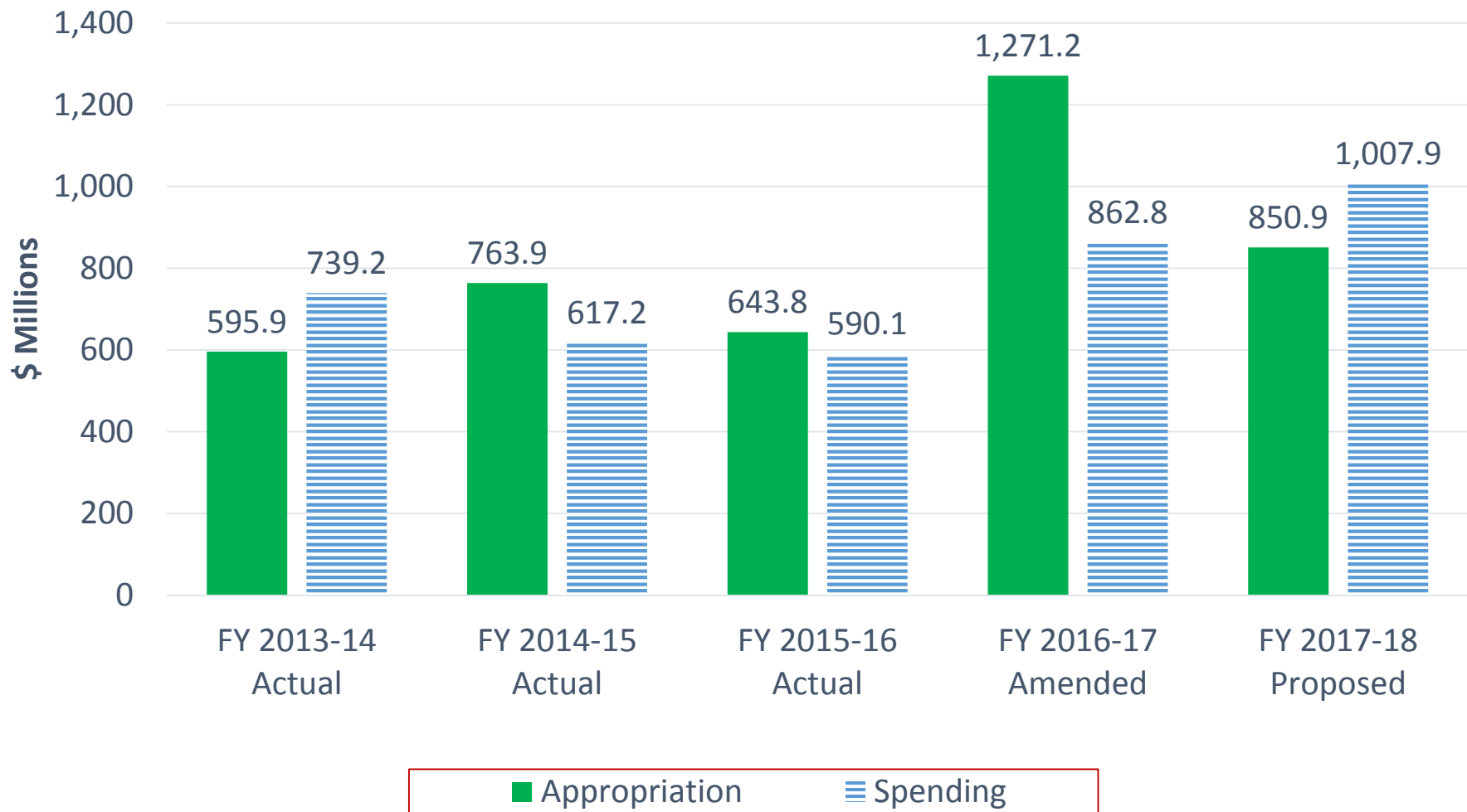
City of Austin



Capital Budget

Appropriations and Spending 5-Year History

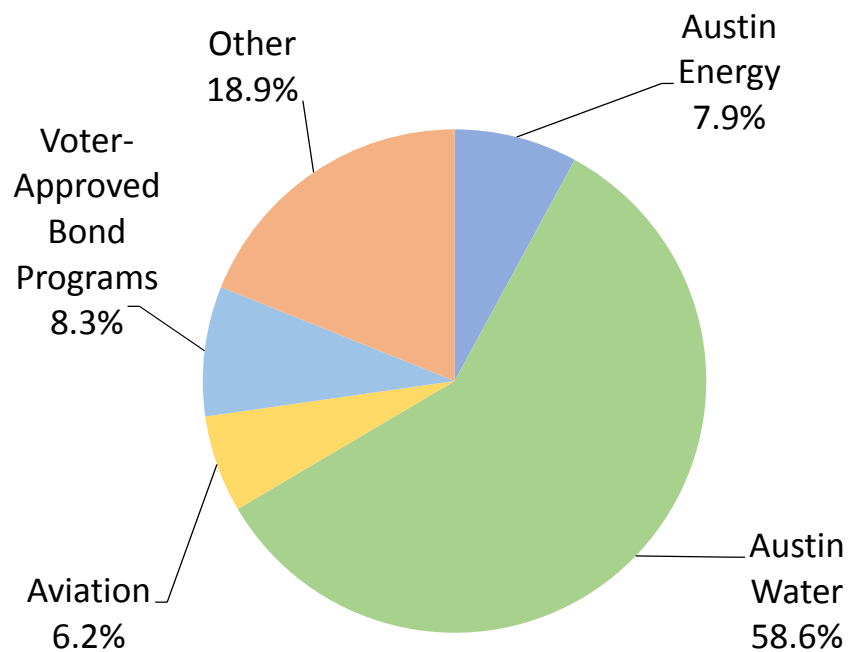
Historical Capital Budget Appropriations and Spending



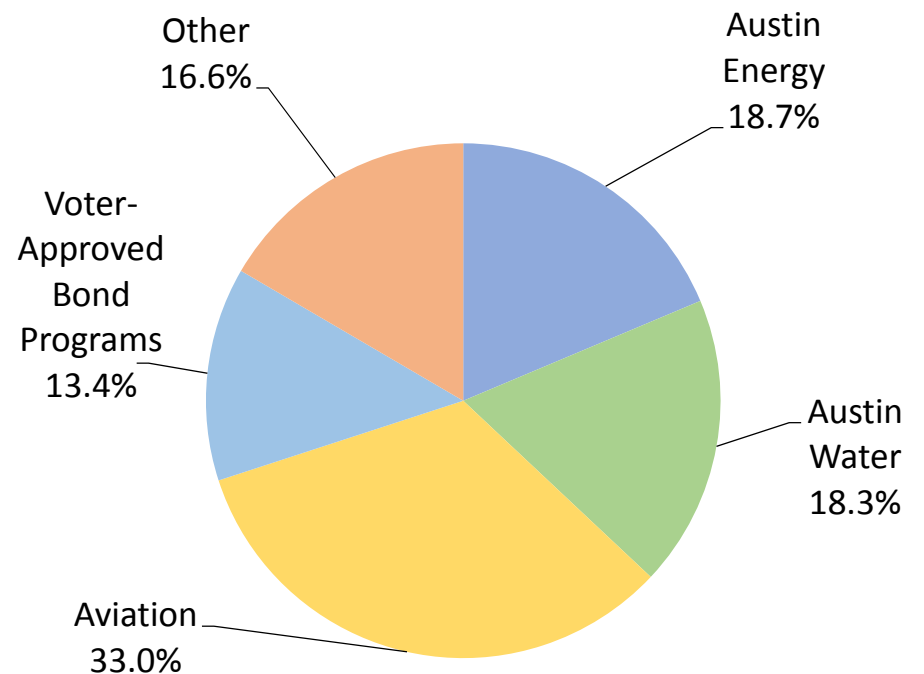
Appropriation and Spending Plan Summary

FY 2017-18

FY 2017-18 New Capital Appropriations by Program - \$850.9 million



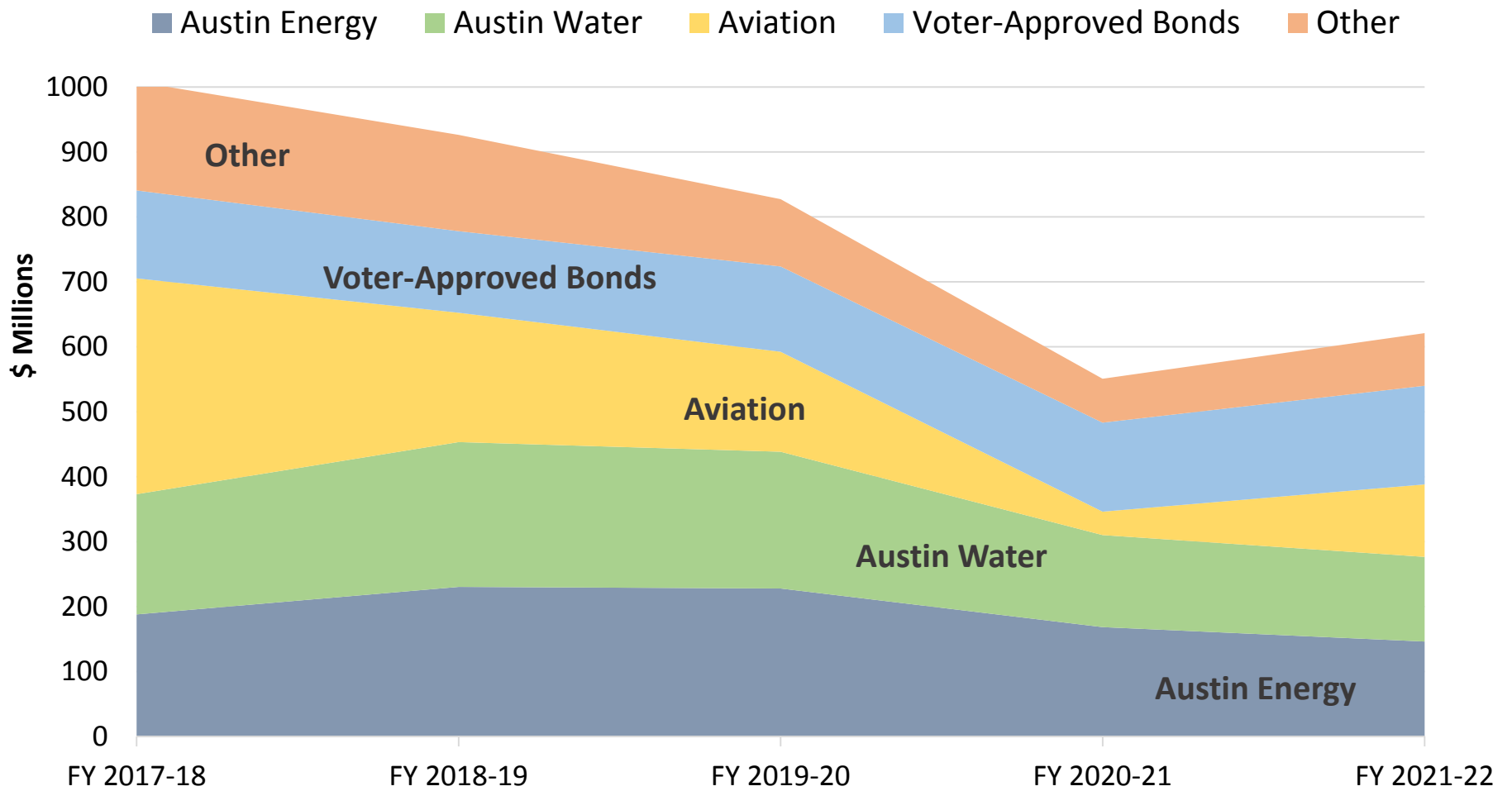
FY 2017-18 Capital Spending by Program \$1.0 Billion



CIP Spending Plan

FY 2018-2022

CIP Spending Plan Summary by Program



Strategic Outcome Highlights

City of Austin





Mobility

➤ Ongoing implementation of 2016 Mobility Bond

- December 2016 appropriation: \$28 million
- May 2017 appropriation: \$39 million and 21 positions
- FY 2017-18 Proposed Budget \$60.5 million appropriation
- Additional \$50 million appropriation mid-year for corridor program per *contract with the voters*



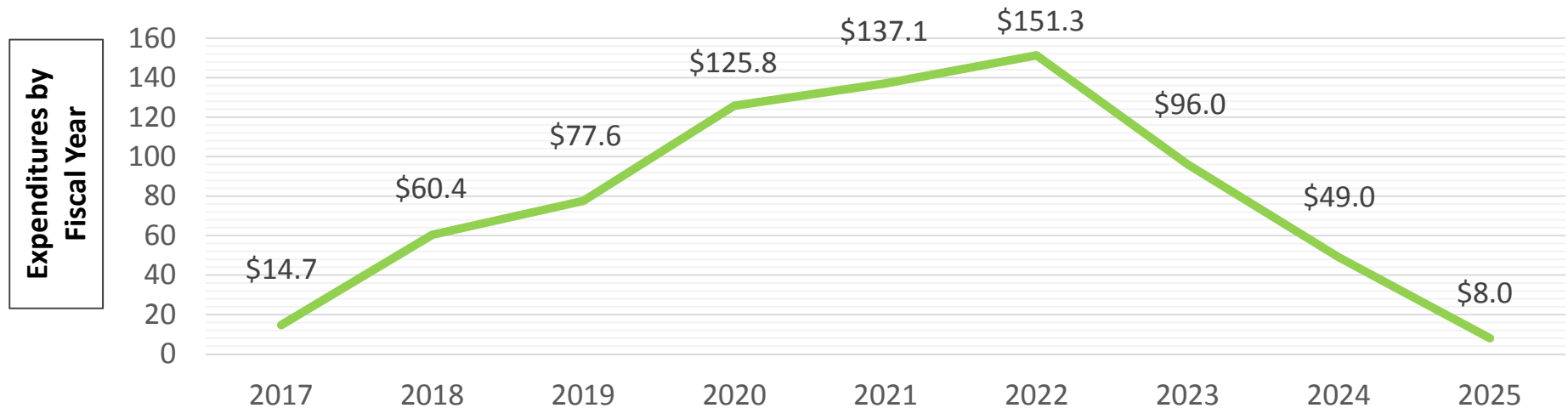
*Total Appropriation
through FY 2017-18:
\$177.5 million*

*FY 2017-18
Spending Plan:
\$60.4 million*

*FY 2018-22
Spending Plan
\$552.3 million*

2016 Mobility Bond

\$720 Million Spending Plan



Program	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Regional Mobility	\$1.0 M	\$7.6 M	\$9.9 M	\$18.3 M	\$14.2 M	\$30.0 M	\$9.0 M	\$11.0 M	-
Corridor Mobility	\$3.1 M	\$24.9 M	\$40.0 M	\$70.0 M	\$102.0 M	\$110.0 M	\$86.0 M	\$38.0 M	\$8.0 M
Local Mobility	\$10.6 M	\$27.9 M	\$27.7 M	\$37.5 M	\$20.9 M	\$11.3 M	\$1.0 M	-	-
TOTAL PLANNED SPENDING**	\$14.7 M	\$60.4 M	\$77.6 M	\$125.8 M	\$137.1 M	\$151.3 M	\$96.0 M	\$49.0 M	\$8.0 M

* Local Mobility includes Sidewalks, Safe Routes to Schools, Urban Trails, Bikeways, Vision Zero/Fatality Reduction Strategies, and Capital Renewal and Substandard Streets



Mobility

- 18 new positions for Austin Transportation Department in support of ongoing transportation initiatives
- \$2.2 million contract for an engineering and traffic impact analysis in Austin Transportation Department
- \$1.4 million operating budget and \$4.0 million capital budget appropriation for Vision Zero Initiative
- Contract funding of \$800,000 for ADA ramps, curb and gutter improvements, and bridge and culvert repairs





Mobility

- Aviation terminal and apron expansion to increase terminal passenger capacity: \$378 million total project cost
- Airport parking garage and administration building: \$250 million total project cost
- 33 new positions in Aviation for \$3.0 million to support continued growth in facilities and passenger traffic





Economic Opportunity and Affordability

- 51 new positions plus \$1.4 million for temporary staffing in Development Services to:
 - Improve plan review turnaround times
 - Keep pace with growing demand for inspections
 - Increase capacity for the Development Assistance Center, City Arborist program, and department support functions
 - *Costs fully offset through increased development fees*
- \$1.5 million supporting Development Services technology improvements including AMANDA and electronic plan review
- Austin Energy district cooling satellite plant at Austin Community College Highland Campus – \$32.1 million total project cost





Economic Opportunity and Affordability

- 19 new positions for the Austin Convention Center to address the needs of its growing number of visitors
- Rehabilitation and renovation of the Rebekah Baines Johnson independent living center: \$3.0 million City share
- Housing First permanent supportive housing facility at Oak Springs: \$3.9 million City contribution





Safety

- 27 new positions and one-time resources of \$2.3 million for Austin Code to:
 - Expand enforcement hours to include evenings and Saturdays
 - Implement a new Code Connect phone line to respond to technical code information requests
 - Enhance enforcement of Short Term Rentals, rooming and boarding houses, and the Repeat Offender Program
- Renovation and expansion of the Women's and Children Center: \$7 million total project cost
 - Increases capacity up to 34 additional clients
 - Addresses emergency access and ADA-compliance issues



Safety



- 30 positions and \$3.9 million for the consolidation of Emergency Services District #4 into the Austin Fire Department (costs fully reimbursed)



- Construction of Onion Creek Fire Station – \$9.8 million estimated total project cost (projected opening Fall 2018)
- Overtime *savings* of \$2.6 million in the Austin Fire Department by redeploying 21 sworn personnel from staff duties to Combat Operations and reducing the Team Lead ratio for cadet training classes

Safety



- 10 Austin Water positions for Longhorn Dam maintenance, engineering, pipeline operations, and water resource management
- \$7.2 million of spending in FY 2017-18 for continuation of flood buyout program for Onion, Williamson, and Walnut Creeks
- 4 positions in Watershed Protection to provide GIS flood mitigation support and storm water management reviews and pond inspections





Safety

- Austin Energy planned capital spending on routine infrastructure upgrade projects, including:
 - \$12.0 million for replacement of the Supervisory Control and Data Acquisition-Energy Management System (SCADA-EMS)
 - \$61.0 million for meter upgrades as part of electric grid modernization





Health

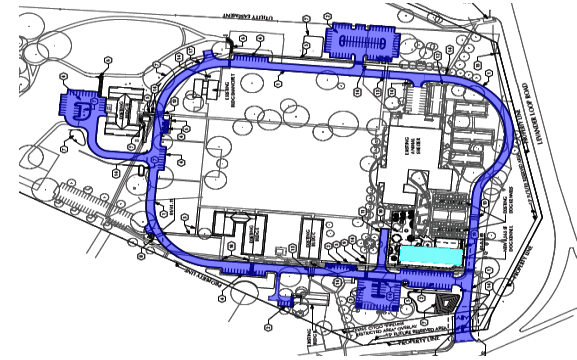
- Waterloo Park: \$12.3 million City funding for project
 - \$27.5 million total project budget including contribution from the Waller Creek Conservancy
- Alliance Children Garden play area in Butler Park: \$6 million total project cost
- Montopolis Recreation and Community Center joint-use facility: \$15.5 million total project



Health



- Complete the Betty Dunkerley Campus infrastructure and Animal Center Kennel additions: \$7.7 million total project cost
- \$4.5 million for vehicles, equipment, and staffing for expansion of the curbside composting program to 38,000 additional customers
- Fleet Services increase of \$679,000 for the first of three installments for electric vehicle charging stations



Health



- Austin Water 5-year capital spending to replace and rehabilitate critical infrastructure
 - South Austin Regional Wastewater Treatment Plant: \$62.5 million
 - Walnut Creek Wastewater Treatment Plant: \$24.6 million
 - Davis Water Treatment Plant: \$52.3 million
 - Parmer Lane and Williamson Creek wastewater interceptors: \$46.5 million





Health

- \$350,000 for additional temporary staff in Aquatics to meet legal requirements pertaining to the supervision of pool access points
- Additional \$743,000 for 2018 opening of the Sobriety Center, for a total operating expense of \$1.1 million (anticipated opening May 2018)
- Increased General Fund support for the Golf Enterprise Fund from \$500,000 to \$1 million to improve the fund's long-term financial sustainability



Cultural and Learning Opportunities

- Additional 9 positions and \$1.9 million for the opening of the New Central Library
 - Total annual operating budget of \$11.2 million and 68.25 positions
- Branch Library Improvements
 - \$3.0 million in planned spending for improvements to various facilities including Austin History Center
- Additional \$1.6 million and two new positions for the Cultural Arts Program to advance cultural tourism and artistic development





Government that Works



#9 City of Austin

Industries	Government Services
Country	United States
Employees	12,000
Headquarters	Austin, Texas

City of Austin on Forbes Lists

#9 America's Best Employers



- Civilian wage increase of 2.5% beginning mid-December
- Increase living wage from \$13.50 to \$14.00 per hour for permanent employees
- City health insurance increase of 4%, lowest in four years
- \$250,000 to improve organizational efficiency by expanding the City's Lean Six Sigma program



Government that Works

- \$896,000 for nine new positions in Public Works to meet growing demand for capital project delivery services
- Building Services Initiatives
 - One Texas Center Chiller Replacement of \$1.3 million estimated total cost
 - Rosewood-Zaragosa Neighborhood Center ADA compliance improvements \$550,000



- \$2.4 million in Planning and Zoning to finalize CodeNEXT

Next Steps

City of Austin

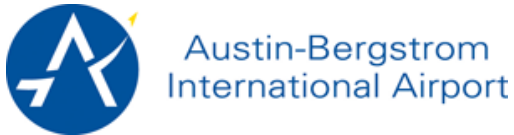


Staff Budget Presentations

August 9



Staffing and Service Enhancements



Capital Expansion and Staffing Increases



Continued Implementation Zucker Study
Staffing & Service Enhancement Plan



Strategies to Address Escalating Overtime Cost



Civilian Employee Pay and Benefits

Prioritization of Strategic Outcomes

August 16, 23, 30

- Funding included in budget for City Council Strategic Outcomes
 - \$4 million General Fund
 - \$1 million Budget Stabilization Reserve (one-time)
- Prior Year Council Funding Priorities
 - Council Resolutions and FY17 One-Time Funding Items

- | | |
|---|--|
| o Austin Public Health and Social Service Contracts | o Community Policing |
| o New Fire Stations | o 12 Unfunded Officers |
| o Housing Trust Fund | o AISD: Parent Support Specialists and Primetime |
| o Living Wage (Temps) | o Quality of Life Initiatives |
| o Passages Program | o SNAP Education and Outreach |

Budget Adoption Calendar

August 9

Budget Work Session

- Set Maximum Tax Rate
- Staff Budget Presentations and Discussion

August 16

Budget Work Session

- Discussion of Council Amendments

August 17

Council Meeting

- Public Hearings on Proposed Budget, Tax Rate and Utility Rates

August 23

Budget Work Session

- Discussion of Council Amendments
- Labor Negotiations Executive Session

August 30

Budget Work Session

- Finalize Council Amendments
- Labor Negotiations Executive Session

August 31

Council Meeting

- Public Hearings on Proposed Budget and Tax Rate

September 11-13

Budget Adoption

- Budget Adoption

