



Fiscal Year 2019-20

Proposed Budget Snapshot



Budget in Brief

- This year's proposed budget of \$4.2 billion maintains high-quality services while making targeted, high-value investments in core programs and City infrastructure.
- Citywide expenditures for FY 2019-20 are 3.8% higher than the prior year.
- The FY 2019-20 General Fund proposed budget is \$1.1 billion, which supports public safety services as well as our parks, libraries, neighborhood health centers, and animal shelter.
- The Capital Budget includes \$1.2 billion in planned spending.



Economic Opportunity & Affordability

Having economic opportunities and resources that enable us to thrive in our community.

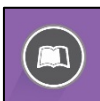
- Historic \$62.7 million budget in support of ending homelessness in Austin
- \$42 million of planned spending from the 2018 affordable housing bond
- Historic funding of \$14.4 million for the Housing Trust Fund in support of permanent supportive housing, housing rehabilitation, and land acquisition for affordable housing
- Six new positions for the implementation of 2018 bond and Strategic Housing Blueprint initiatives
- \$3 million in support of workforce development providers
- \$1.6 million for relocation assistance for tenants displaced as a result of code violations by property owners



Government that Works

Believing that city government works effectively and collaboratively for all of us—that it is equitable, ethical and innovative.

- Opening of the new \$122 million Planning Development Center summer 2020
- \$8 million in the Capital Rehabilitation Fund for critical facility maintenance needs
- \$450,000 increase and additional staffing in the Office of Police Oversight to improve the transparency and accountability of community policing
- \$200,000 to conduct a Quality of Life Study for people with disabilities



Culture & Lifelong Learning

Being enriched by Austin's unique civic, cultural, ethnic, and learning opportunities.

- Hotel Occupancy Tax spending of \$12.8 million in support of cultural arts and another \$11.9 million spent in support of historic preservation
- \$3.5 million allocation in the 2018 bond towards new community creative spaces plus \$750,000 in operating funds to assist arts and music groups at risk of being displaced
- \$250,000 for the equity mini-grants program, a \$175,000 increase from the prior year



Health & Environment



Enjoying a sustainable environment and a healthy life, physically and mentally.

- Opening of the \$15.5 million Montopolis Recreation and Community Center
- \$12.8 million for the Parks and Recreation Department's Aquatics program, including \$4.1 million for ongoing maintenance and \$1.8 for capital improvements
- \$7 million for health equity programs and community engagement activities by Austin Public Health
- \$3 million in support of the Prime Time Out-of-School Enrichment and Parent Support Specialists programs administered by the Austin Independent School District
- \$1.9 million budget for the Office of Sustainability to support Citywide efforts to reduce the impacts of climate change and foster a more resilient community
- \$1.7 million for programming for individuals with intellectual disabilities, a 50% increase from the prior year
- Final phase of the Curbside Compost Collection Program rollout with a total operating budget of \$4.5 million



Mobility



Getting us where we want to go, when we want to get there, safely and cost-effectively.

- \$10.8 million for sidewalk improvements, including ADA compliance
- \$1.4 million for the Vision Zero program with the goal of eliminating deaths and serious injuries from traffic collisions to zero by 2025
- Significant staffing additions in Public Works and Austin Transportation to keep pace with growing mobility, parking, and project management demands
- \$1 million for the installation of 100 electric vehicle charging stations in support of the City's goal to achieve net zero greenhouse gas emissions by 2050
- \$217,000 for transportation services to City events and activity centers for our senior population



Safety



Being safe in our home, at work, and in our community.

- Opening of the \$15 million Del Valle Fire Station, projected for the summer of 2020
- 30 police officers for year 2 implementation of the Police Department staffing plan
- 32 victim services counselors to support victims, their families, and first responders experiencing trauma, an increase of two positions from the prior year
- \$2.6 million for processing of DNA evidence including sexual assault kits, a \$1 million increase from the prior year
- \$2.5 million for the Austin Fire Department's Wildfire Prevention program to manage rising wildfire risks that exist as a result of climate change

Budget Adoption Timeline

Council Work Sessions
August 20 & 29 & September 4

Budget Public Hearing
August 22 & 28

Budget Adoption
September 10