

BUDGET PROCESS OVERVIEW

April 6, 2016

African American Resource Advisory Commission





Budget Process

- **October-February**
 - Results of Citizen Survey released, Business Plans and Annual Performance Report are completed
- **March-April**
 - Staff develop revenue and expenditure projections for the next five fiscal years and funding requests
 - Present financial forecast projections to Council April 27th
- **May-June**
 - Five scheduled policy work sessions with Council
 - Public engagement efforts
 - Department presentations to boards and commissions

Budget Process

- **June-July**
 - Develop Proposed Budget
 - Present City Manager's proposed budget to Council July 27th
- **August**
 - Department-specific budget presentations made to Council
 - Public hearing to receive testimony on proposed budget
 - Pre-budget adoption work session
- **September**
 - Public hearing to receive testimony on proposed budget
 - Budget adoption readings

Commission Role

■ City Code: Chapter 2-1-101

- Advise the city council on issues relating to the quality of life for the City's African American community and shall recommend programs designed to alleviate any inequities that may confront African Americans in social, economic, and vocational pursuits, including: health care; housing, including affordable housing, home ownership, and homelessness; entertainment opportunities for professionals and students; employment; and cultural venues, including museums, theaters, art galleries, and music venues
- Advise the council on matters related to the African American Cultural and Heritage Facility, the George Washington Carver Museum and Cultural Center, and the African American Cultural Heritage District

Commission Input

- Provide feedback to staff at Commission meetings
 - Scheduled commission meetings during budget development cycle: May 4th, June 1st, July 13th, and August 3rd
- Submit formal recommendations to City Council prior to budget readings
 - Memo to Council members noting Commission priorities
 - Speak at public hearings on proposed budget

Budget Timeline

Description	Dates
Financial Forecast Presentation	April 27
Council Policy Work Sessions	May 4, 11, 18, 25; June 1
Public Engagement Efforts	May-June
Proposed Budget Presentation	July 27
Department Budget Work Sessions	August 3, 10, 17, 24
Public Hearings on Budget	August 18; Sept. 1
Pre-Budget Readings Work Session	August 31
Council Budget Readings	September 12-14
First Day of FY 2017	October 1

Questions/Feedback/Comments

- Helpful Links and Information:

- Council Meeting Schedule:

- https://www.austintexas.gov/department/city-council/2016_council_meeting_schedule.htm

- Austin Finance Online:

- <https://www.ci.austin.tx.us/financeonline/finance/index.cfm>

- Council Budget Questions (FY 2006-2016):

- <http://www.austintexas.gov/budget/cbq/index.cfm>

