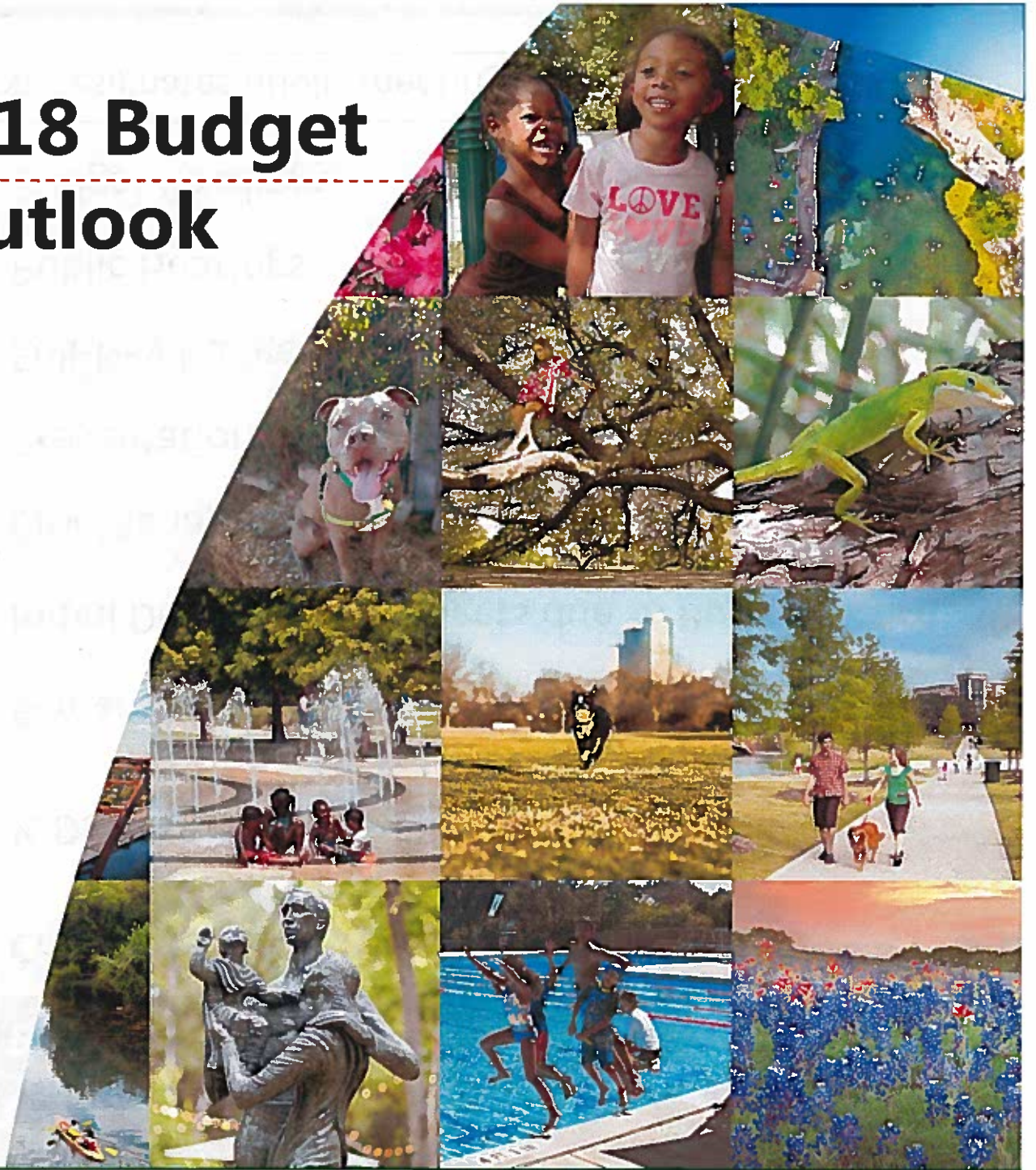


Fiscal Year 2018 Budget Timeline & Outlook



April 19, 2017

City of Austin, TX



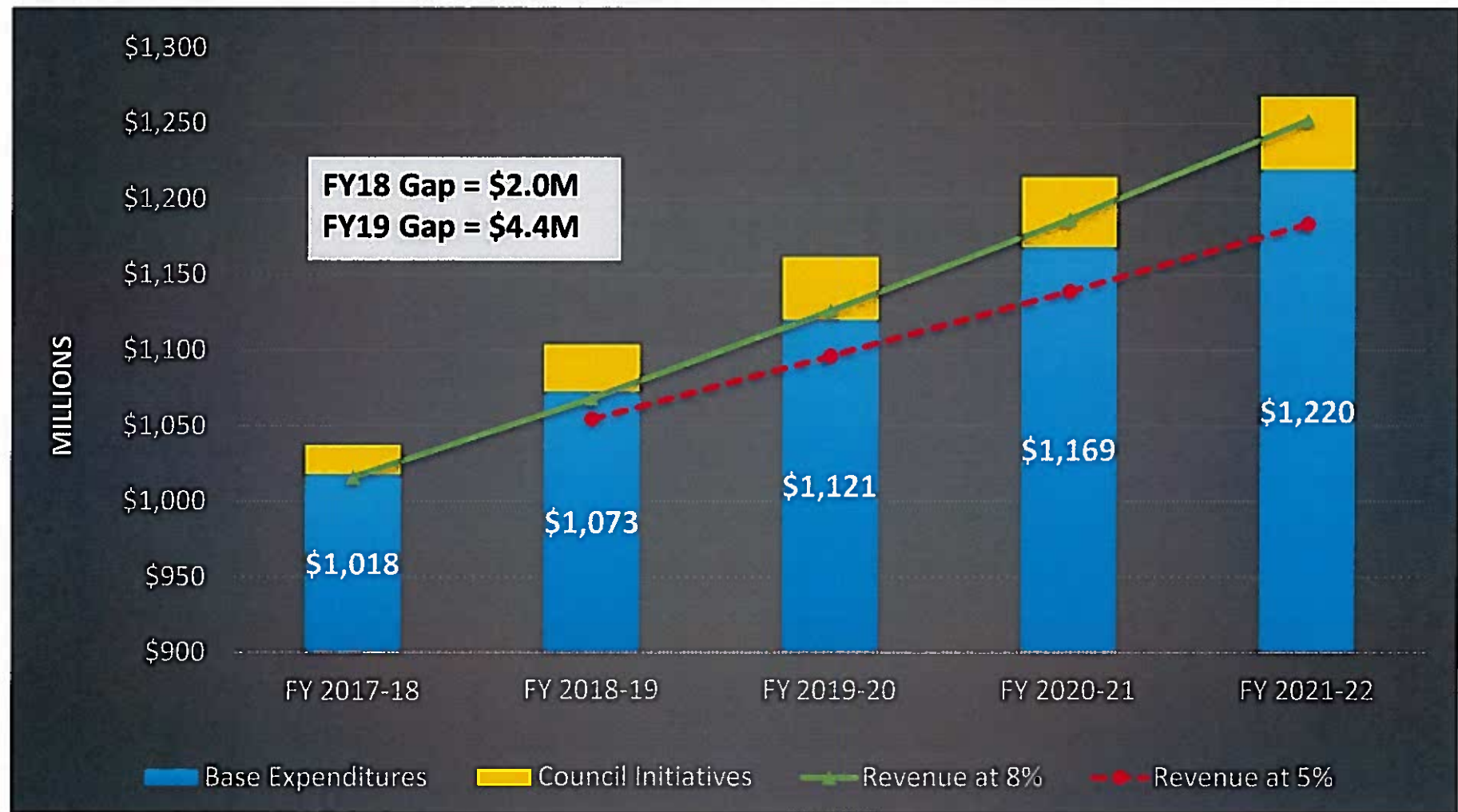
Budget Development Timeline

Dates	Events
January 11, 12; April 5	Council Strategic Planning Retreats
February 1, 8, 15; March 1, 22; April 12	½ Day Departmental Reviews with Council
April 19, 26; May 3, 17	5-Year Financial Forecast and Policy Discussions
June 2	Initial Department Budgets due to Budget Office
June 19-28	City Manager's Office Develops Budget Proposal
August 2	Presentation of City Manager's Proposed Budget
August 9, 16, 23, 30	Full-Day Budget Work Sessions
August 17, 31	Public Hearings
September 11-13	Budget Readings

***Bold text designates public meetings.**

Five-Year General Fund Outlook FY 2018-22

Projected Baseline Expenditures vs. Revenue



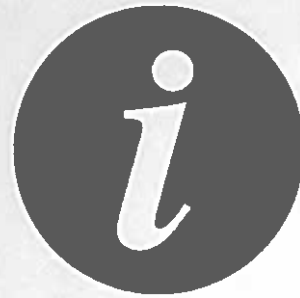
* Base expenditures do not include funding for new departmental requests such as additional officers, PARD staffing, and technology initiatives

Outstanding Council Policy Initiatives

Estimated Incremental Operating Costs of Implementation

Council Initiatives	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Housing Trust Fund*	1,303,022	1,700,000	1,300,000	800,000	500,000
Austin Public Health and Social Service Contracts	7,380,126	5,833,594	5,833,594	0	0
5 New Fire Stations	0	1,500,000	0	1,500,000	0
Community Policing	9,934,481	1,862,285	2,428,387	2,140,346	1,971,655
12 Unfunded Officers	1,461,238	0	0	0	0
Living Wage	600,000	1,000,000	800,000	0	0
Total Council Initiatives	\$20,678,867	\$11,895,879	\$10,361,981	\$4,440,346	\$2,471,655

* Forecast is for existing properties only; does not include Bull Creek or other future properties that may become eligible.



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