

Town Hall Meeting

May 23, 2017

Ed Van Eenoo

Budget Officer



Budget Video

[Austintexas.gov/budget](https://austintexas.gov/budget)

Join the Conversation

Log into the website:



Respond at **PollEv.com/atxbudget**

Participate by text:

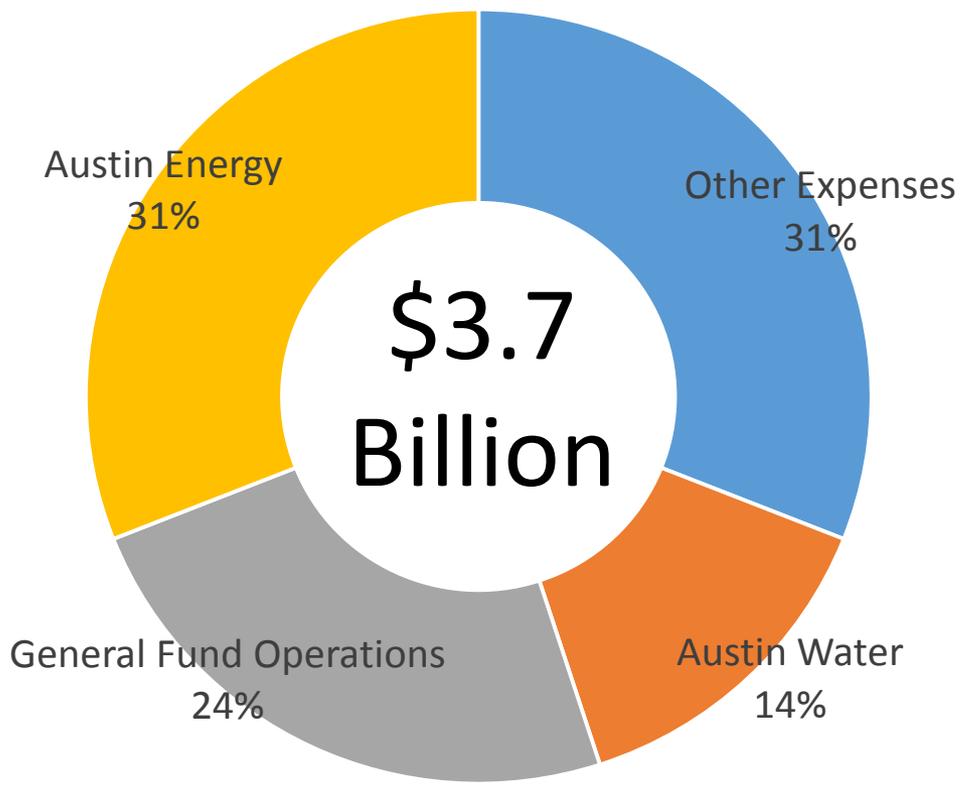


Text **ATXBUDGET** to **22333** once to join.

Poll: How long have you lived in Austin?

Poll: What is your favorite restaurant in Austin?

City of Austin Budget Overview



Total Budget



**13,796
Employees**

General Fund Services

\$970.6 million* FY 2016-17 Budget



Animal Services
\$13 million
110 positions



Health
\$104 million
476 positions



Library
\$47 million
433 positions



Parks and Recreation
\$95 million
696 positions



EMS
\$84 million
649 positions



Fire
\$192 million
1,256 positions



Police
\$402 million
2,646 positions



Neighborhood Housing
\$20 million
59 positions



Development Services
\$45 million
362 positions



Planning and Zoning
\$8 million
51 positions



Municipal Court
\$27 million
177 positions

*amount includes transfers not shown above

Poll: Which of these service areas are most important to you?

Major Utilities/Enterprises

FY 2016-17 Budget



Austin Energy
\$1.3 billion
1,718 positions



Austin Water
\$578 million
1,170 positions



ABIA
\$156 million
456 positions



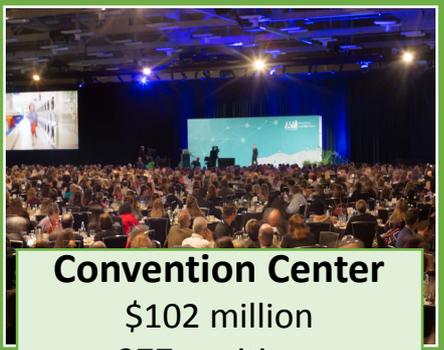
Transportation
\$45 million
234 positions



Public Works
\$90 million
506 positions



Watershed Protection
\$96 million
311 positions



Convention Center
\$102 million
277 positions



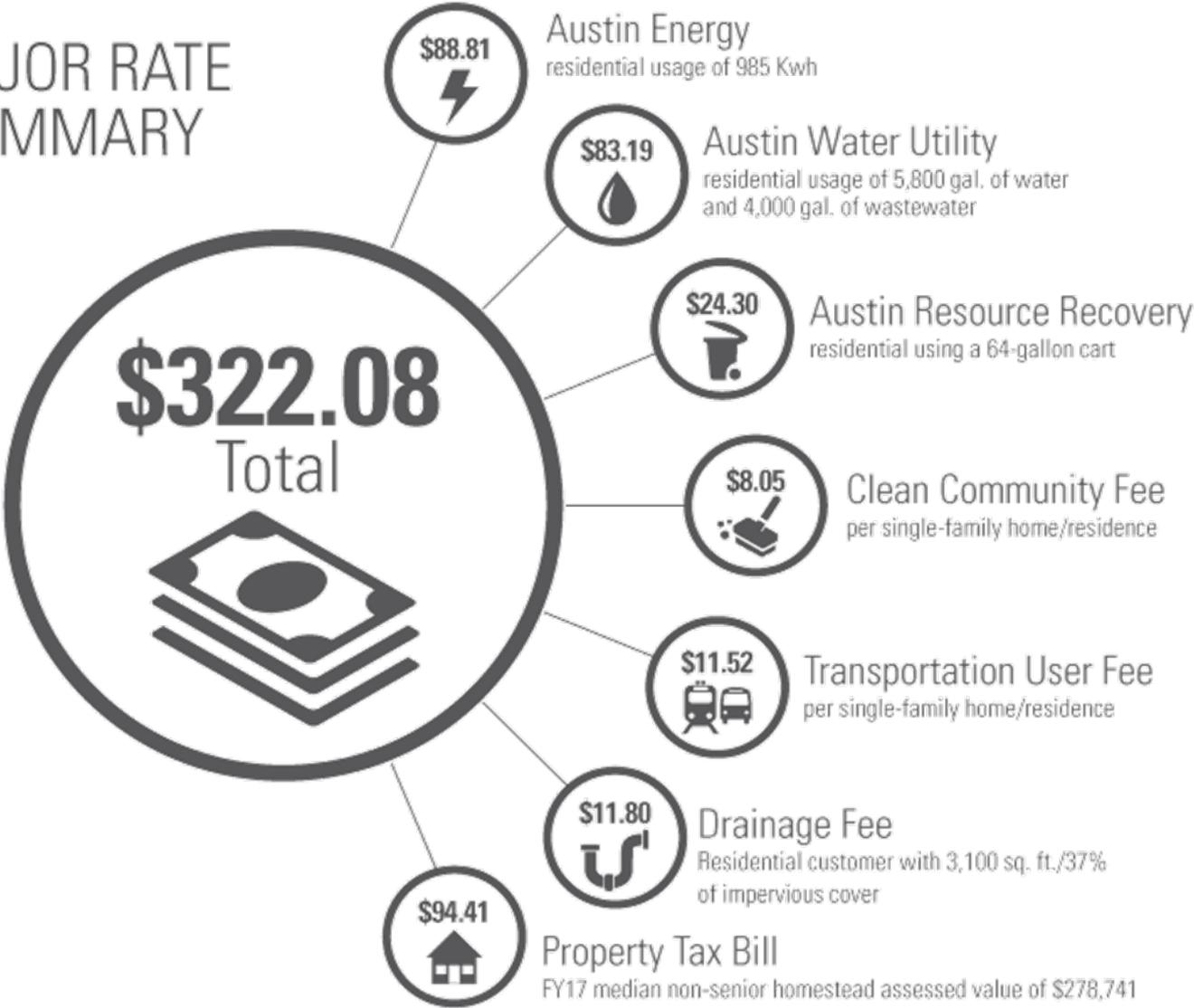
Austin Resource Recovery
\$92 million
454 positions



Austin Code
\$20 million
119 positions

Monthly Impact

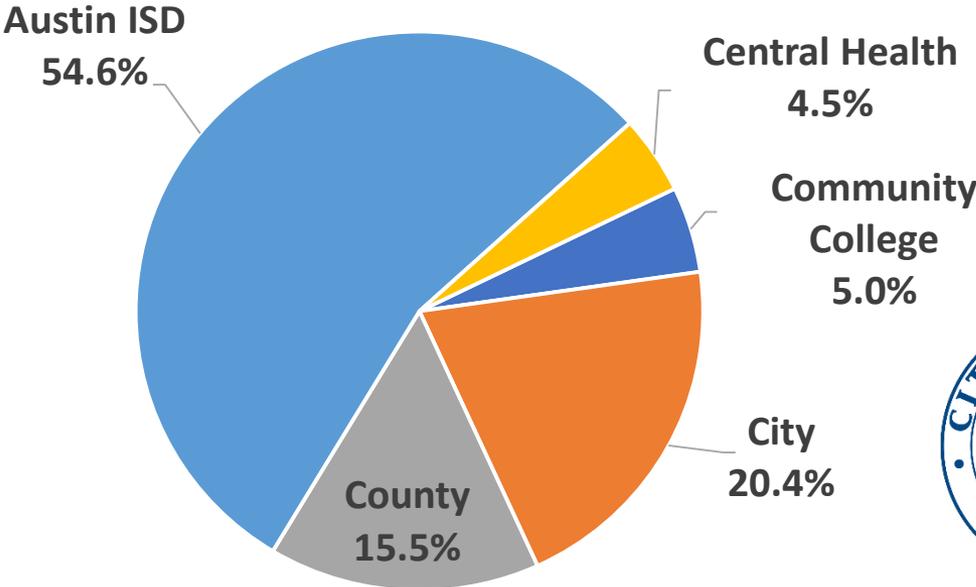
2017 MAJOR RATE & FEE SUMMARY



Overlapping Property Tax

Jurisdiction	FY 2016 Bill	FY 2017 Bill	Change
City of Austin	\$1,087	\$1,133	\$46
Travis County	\$841	\$856	\$15
Austin Independent School District	\$2,729	\$3,025	\$296
Austin Community College	\$248	\$279	\$31
Central Health	\$237	\$246	\$9
Total Annual Tax Bill	\$5,142	\$5,539	\$397

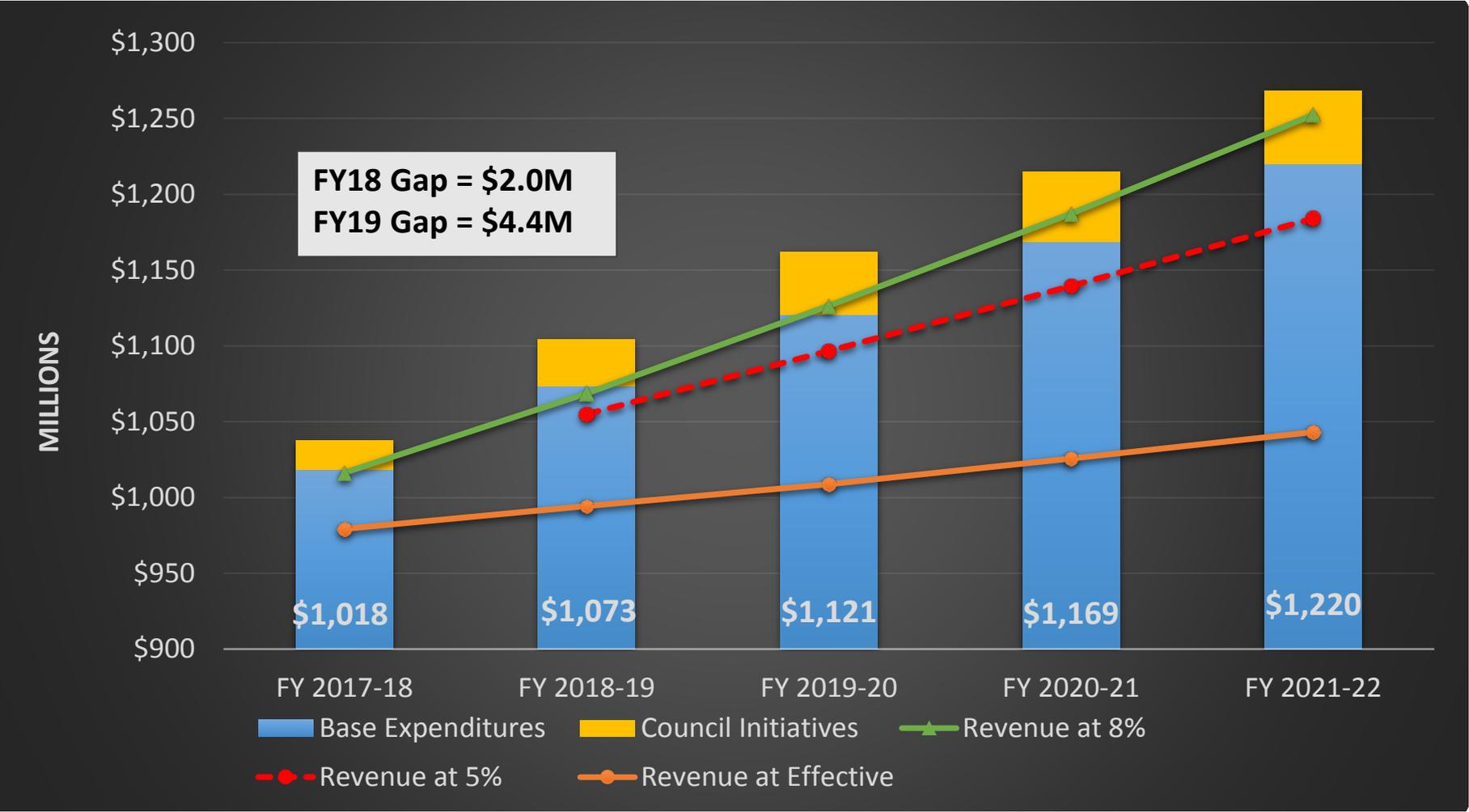
Note: Tax bills derived by applying homestead exemptions to median non-senior homestead assessed value of \$278,741.



Poll: I feel that I get a good value for the taxes I pay to the City of Austin.

Five-Year General Fund Outlook FY 2018-22

Projected Baseline Expenditures vs. Revenue



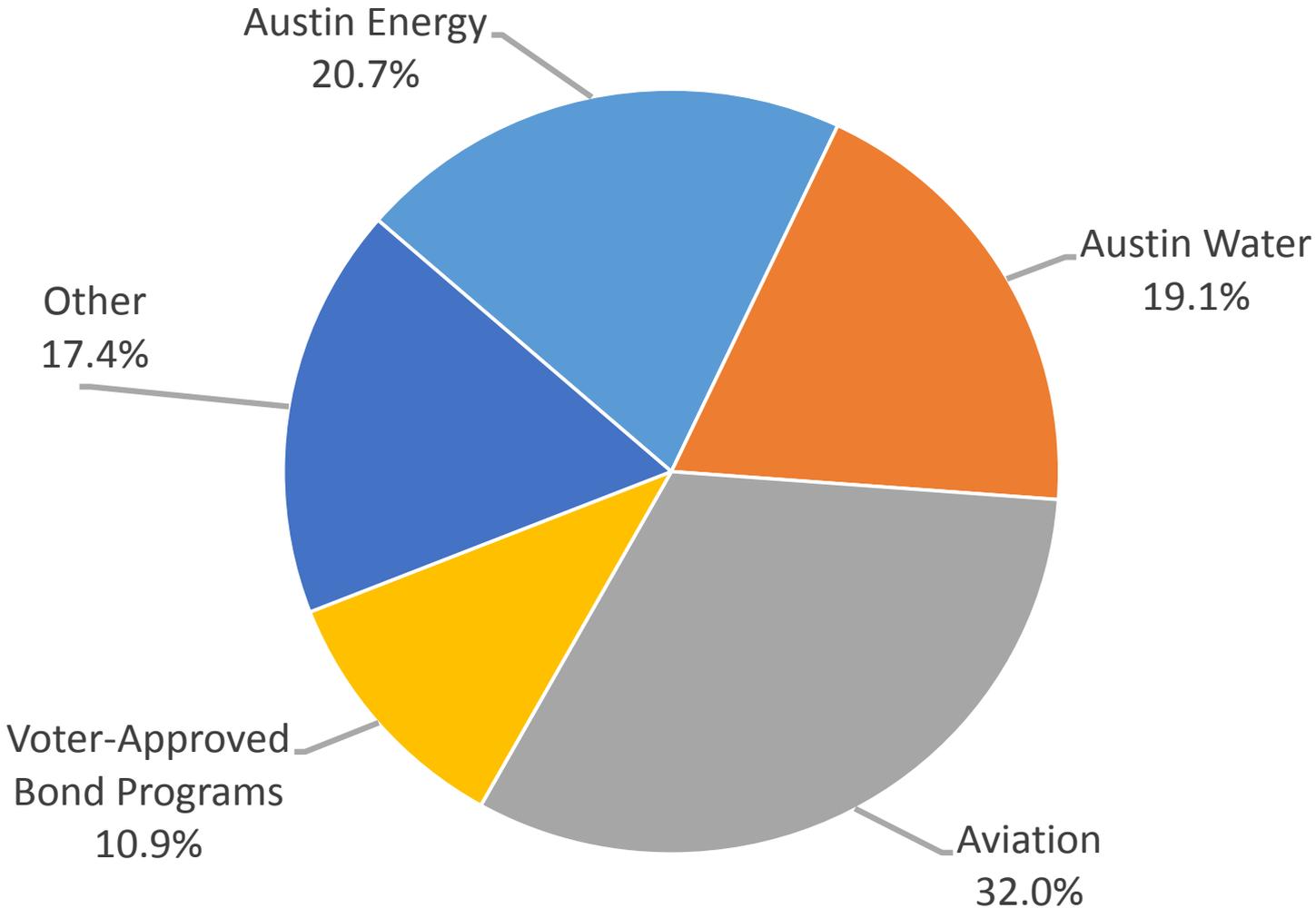
* Base expenditures do not include funding for new departmental requests such as additional officers, PARD staffing, and technology initiatives

Poll: Which of the following is closer to your opinion?

Poll: What do you think is the single most important issue facing Austin that the City needs to address?

Capital Improvement Program (CIP)

FY 2016-17 Spending By Category

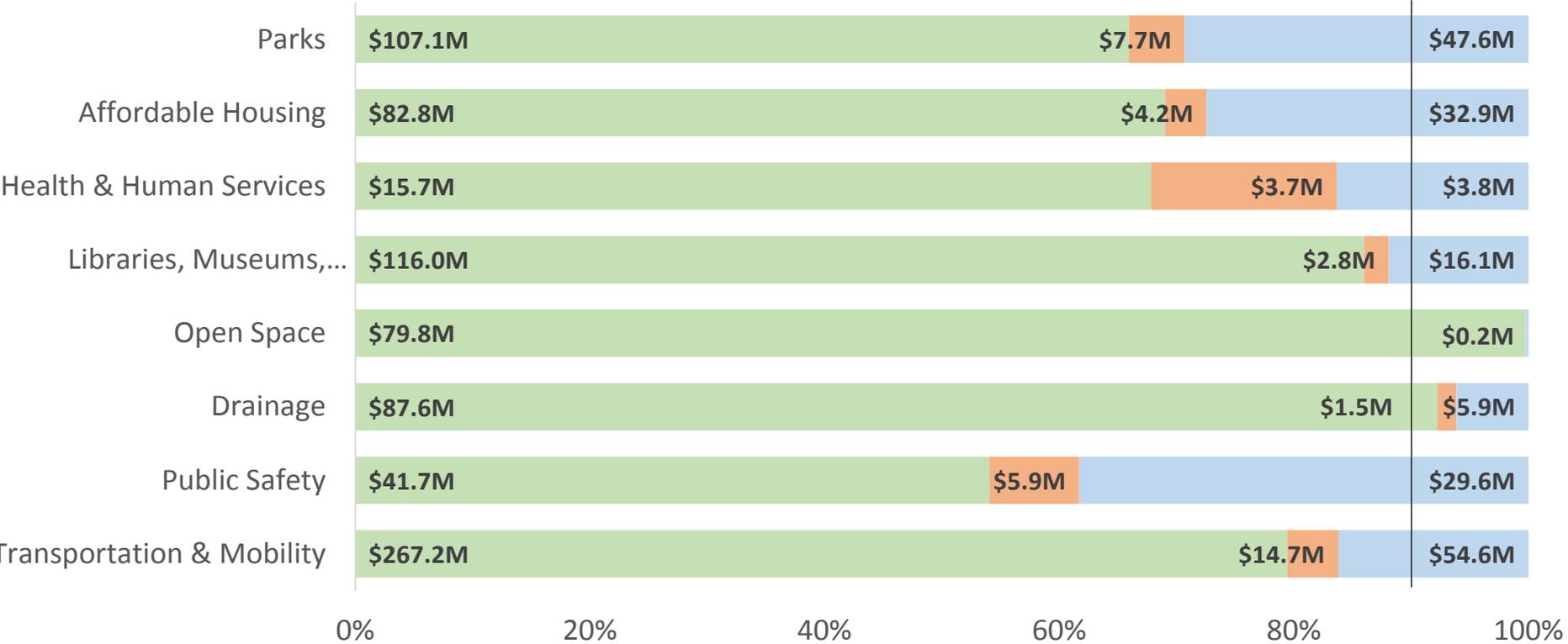


Public Improvement Bonds

2006, 2010, 2012, 2013

Available Balances through FY17 Q2

Expenses Encumbrances Available



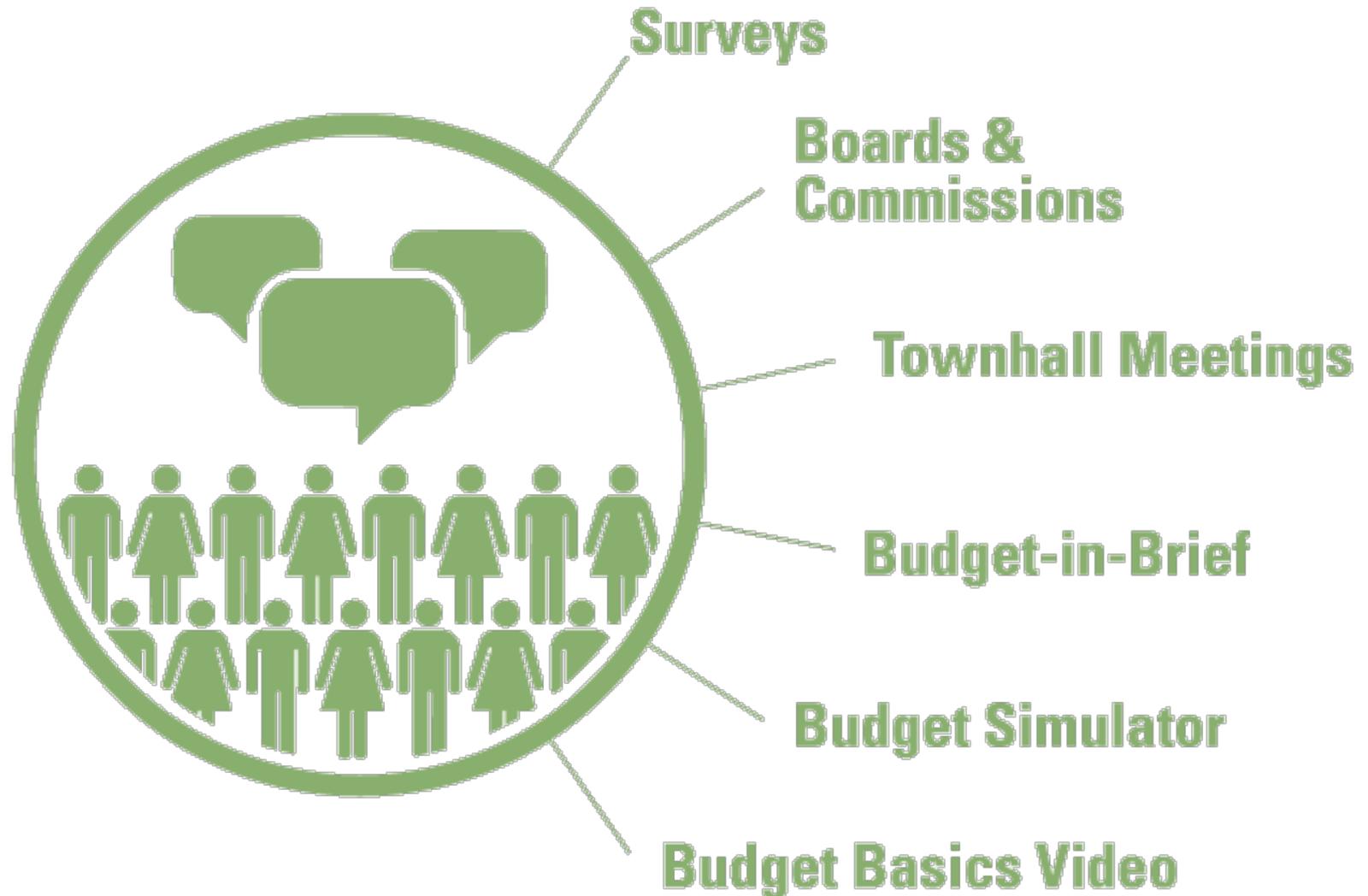
Cumulative Bond Obligations per Year



Poll: Which of the following best describes how you feel about the current level of investment in capital improvement projects?

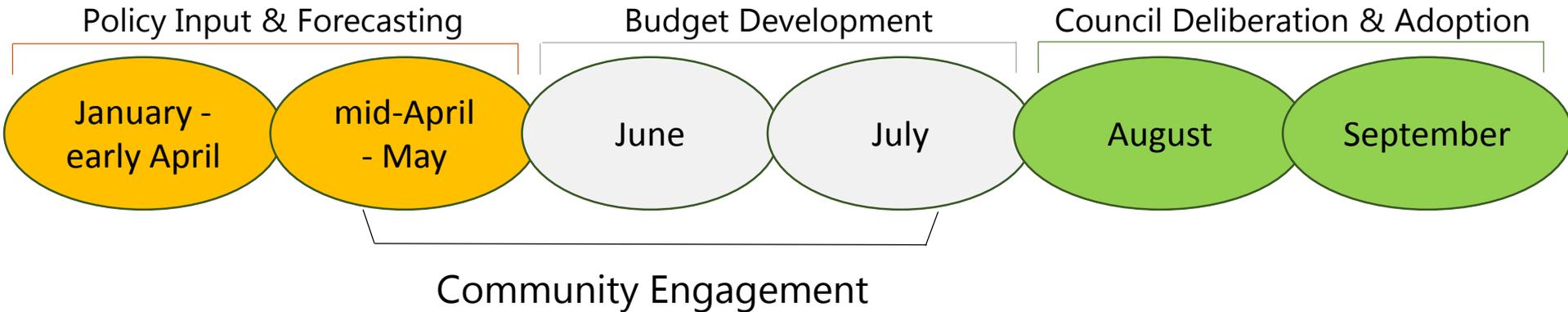
Poll: What do you think is the single most important infrastructure need facing Austin that the City needs to address?

Community Engagement



Poll: Please provide feedback on the community engagement efforts around the City's budget. Is there anything we can do better?

Budget Timeline



Now – July 15th:

Austin Budget Simulator Open

August 1st:

Public Engagement Report

August 17th & 31st:

Public Hearings on Budget, Tax Rate and Utility Rates

Questions/Comments



austintexas.gov/budget

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