

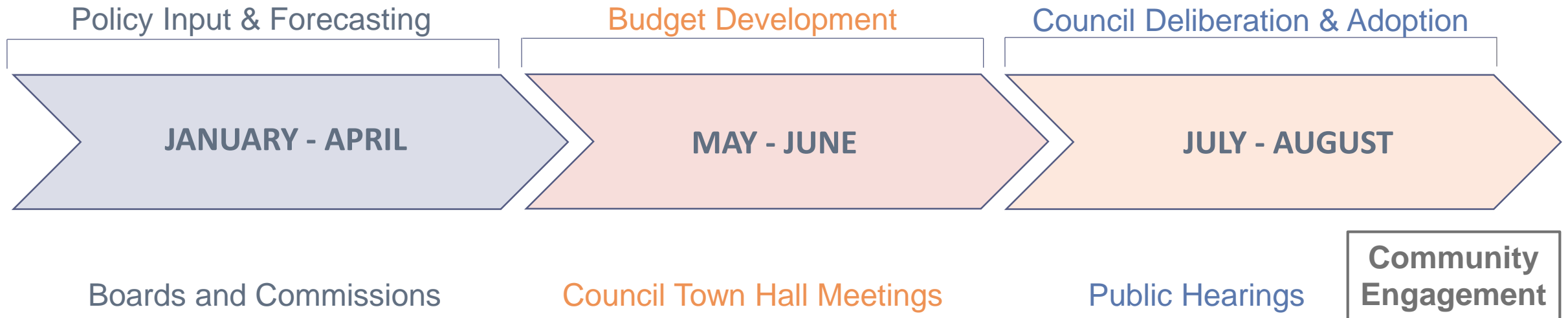
2020-21

City of Austin
Budget



FY 2020-21 Budget Overview

City of Austin Budget Timeline

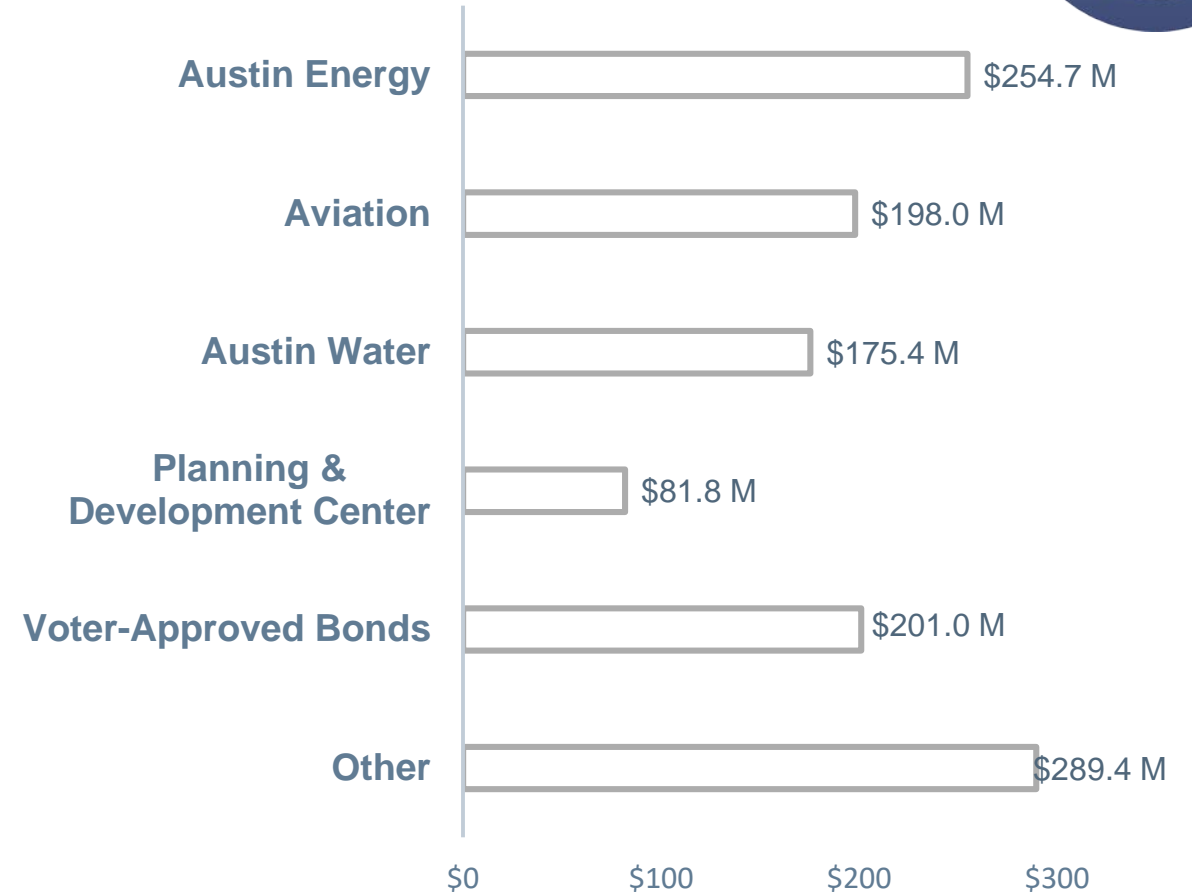
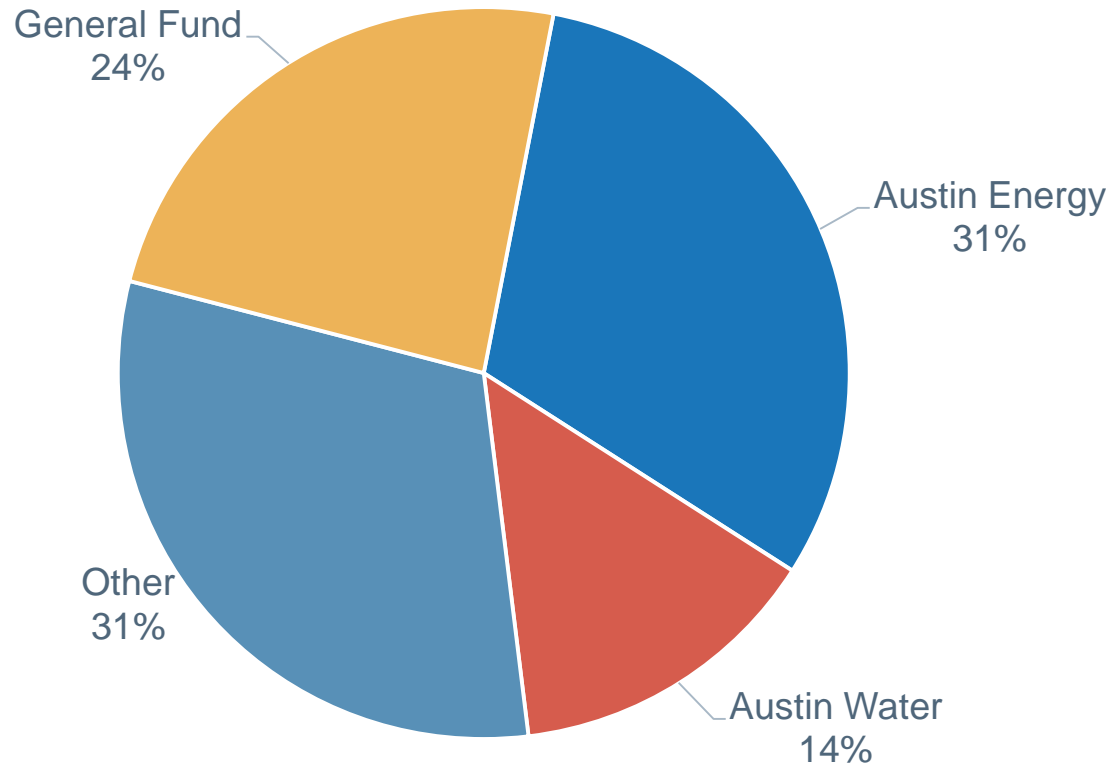


KEY DATES:

- *March 13* – 5-year Financial Forecast Update
- *May 8* – Department budget submittals due to Budget Office
- *July 13* – Presentation of Proposed Budget to City Council
- *July 23, 30* – Public Hearings
- *August 12* – Budget and tax rate adoption

FY 2019-20 ALL FUNDS BUDGET

\$4.2 BILLION

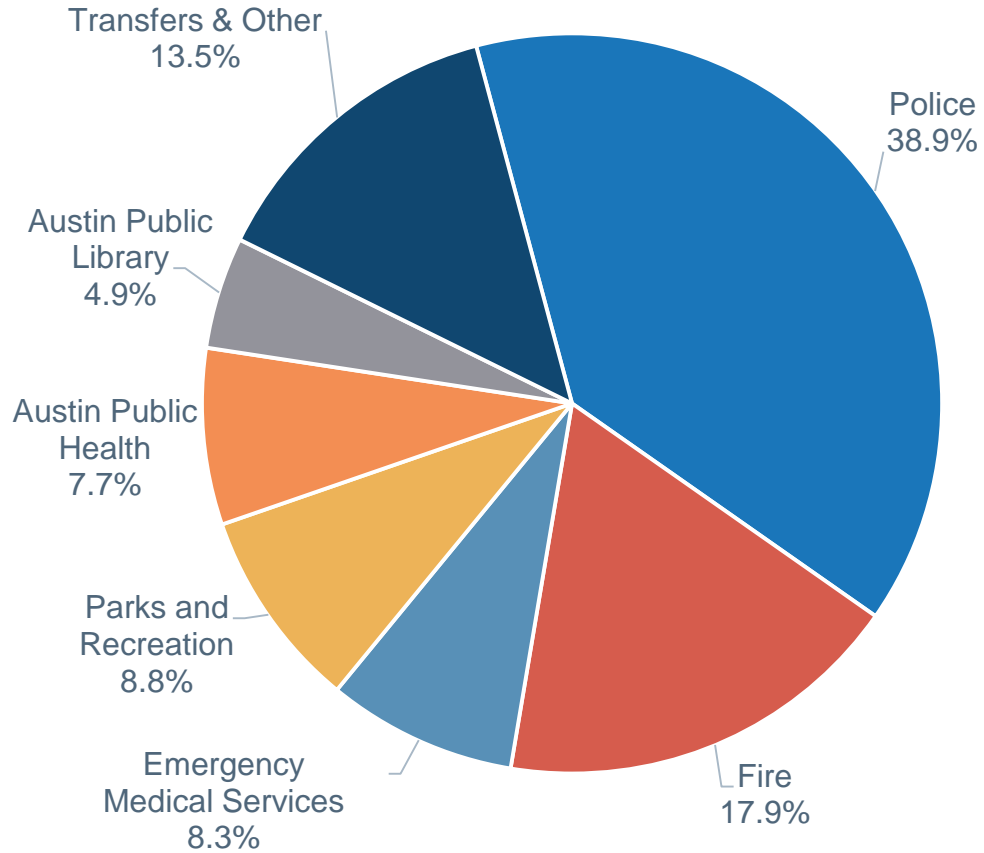


FY 2019-20 CAPITAL IMPROVEMENT PROGRAM

\$1.2 BILLION SPEND PLAN

FY 2019-20 GENERAL FUND BUDGET

\$1.1 BILLION



Other Revenue 13.5%

Utility Transfers 14.6%

Sales Tax 23.1%

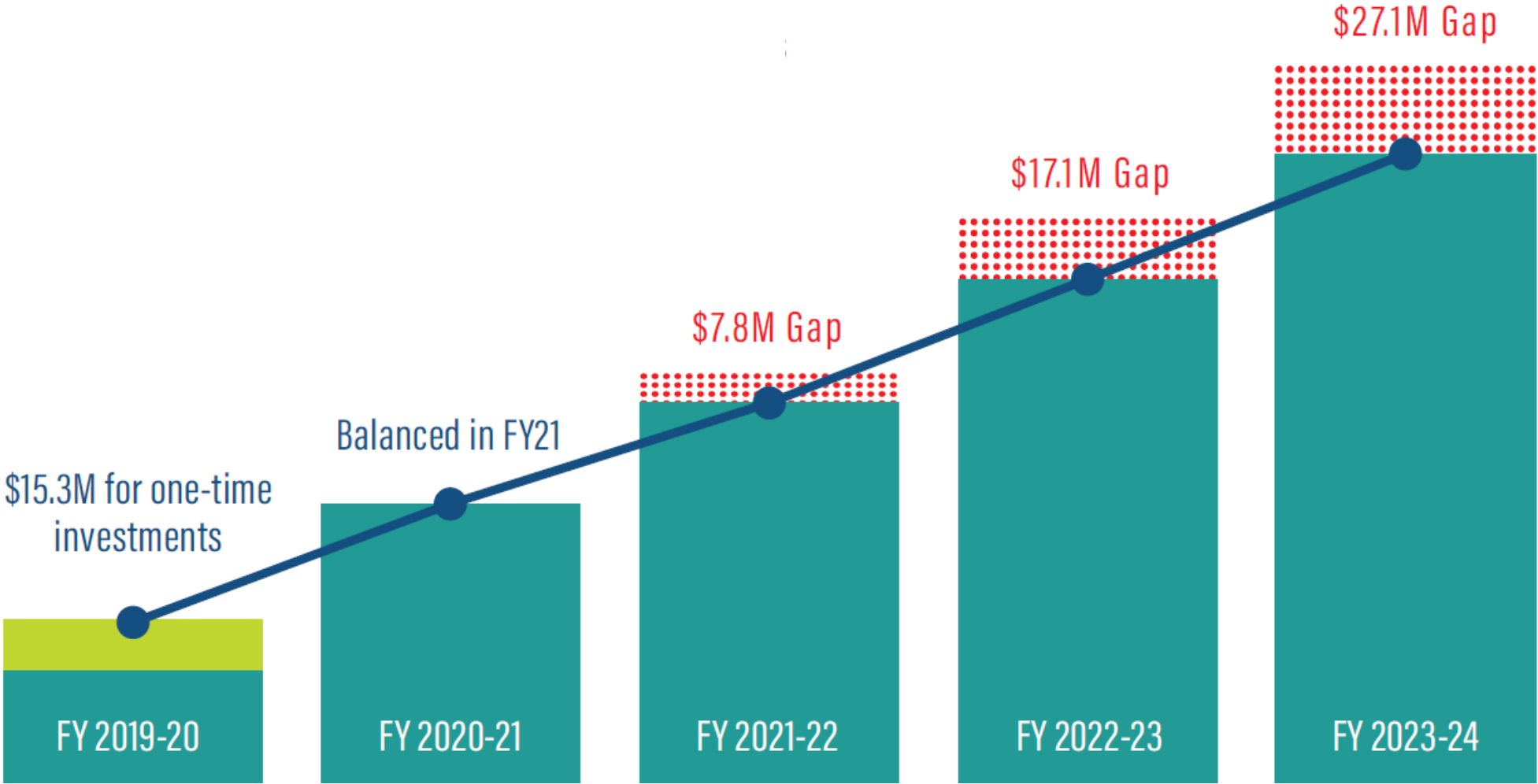
Property Tax 48.8%

0.0% 20.0% 40.0% 60.0%

FY 2019-20 GENERAL FUND REVENUE

\$1.1 BILLION

General Fund Budget Forecast



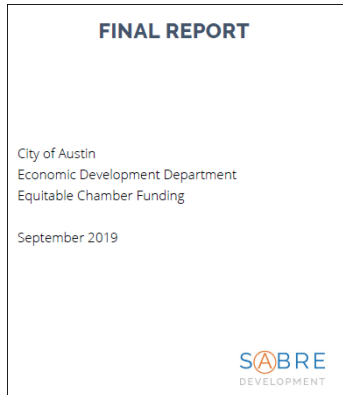
FY 2020-21 Budget Initiatives



- Review of the equity and efficiency of Fire and EMS services
- Develop homelessness services performance framework and review service contracts
- Strategic Direction 2023 program alignment and operational efficiency improvements
- Explore opportunities to broaden and increase General Fund revenues
- Develop fiscal sustainability plans for City retirement systems

FY 2020-21 Equity Focus

- Examine equity of *existing* programs and resource allocation



\$1.2 M Chamber of Commerce Funding

- Reviewed the distribution of City funding to all chambers of commerce
- Recommended an equitable distribution formula and new methodology

\$12.8 M Cultural Arts Funding

- Community input and program review occurred in 2019
- Goal to have recommendations for future program structure and operations to broaden and deepen access to resources and opportunities

Community Meeting Schedule



Saturday, January 11 th , 1pm City Hall	LGBTQ Quality of Life Advisory Commission
Saturday, January 25 th , 10am South Austin Recreation Center	Hispanic/Latino Quality of Life Resource Advisory Commission
Tuesday, January 28 th , 6:30pm Millennium Youth Entertainment Center	African American Resource Advisory Commission
Tuesday, February 4 th , 1pm Gus Garcia Recreation Center	Commission on Seniors
Wednesday, February 5 th , 6pm City Hall	Commission for Women
Friday, February 7 th , 5pm City Hall	Mayor's Committee for People with Disabilities
Thursday, February 13 th , 6:30pm Asian American Resource Center	Asian American Quality of Life Advisory Commission
Saturday, February 22 nd , 2pm Asian American Resource Center	Commission on Immigrant Affairs
Monday, February, 24 th , 5:30pm Learning Research Center	Human Rights Commission

Questions/Comments?

For more information:

austintexas.gov/budget

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