



# Proposed Budget Snapshot

## Fiscal Year 2020-21



### BUDGET IN BRIEF

- This year's proposed budget of \$4.2 billion adjusts to new fiscal constraints and community expectations with focused investments in core programs and City infrastructure.
- Balanced with a 3.5% tax increase and a total \$1.04 per month increase for typical tax and rate payer.
- The FY 2020-21 General Fund proposed budget is \$1.1 billion, which supports initial steps towards **Reimagining Public Safety** through a reallocation of Police funding to health, housing, and critical social services.
- The Capital Budget includes \$1.2 billion in planned spending.



### Economic Opportunity & Affordability

- \$16.5 million in support of homeowner assistance programs, homelessness prevention contracts, and rapid rehousing contracts to mitigate displacement and provide case management services
- \$7.7 million transfer to the Housing Trust Fund to support homelessness services and displacement prevention programs for Austin's low-income households
- \$4.4 million to operate the new Planning and Development Center, creating a true "one-stop" shop for development services
- \$3.1 million to continue workforce development programming
- Additional \$3.5 million in Economic Injury Bridge Loans to small businesses through the Family Business Loan Program



### Government that Works

- \$735,000 to enhance the City's open-data portal, increasing transparency to Austin residents
- A new position within the Equity Office to support and guide the coordination of Citywide efforts to strengthen community resiliency
- Creation of the Information Security Office to address cybersecurity concerns
- \$7.3 million to address mission-critical infrastructure and deferred maintenance at City facilities
- Development of the Austin Conservation Corps (ACCC) program, a new cross-departmental approach to providing job skills to individuals and conservation benefits to the community



### Culture & Lifelong Learning

- \$1.5 million in planned capital spending on the Asian American Resource Center, Carver Museum, and Mexican American Cultural Center facility improvements
- Combined reduction of 33% in funding for cultural arts, historic preservation, and live music as a result of the steep decline in the expected Hotel Occupancy Tax collections



## Health & Environment

- \$7.1 million in ongoing funding for City partners providing emergency shelters
- \$2.6 million to support homeless encampment clean-ups and the Violet Bag Program
- \$423,000 and 6 new positions to fully implement the Organics Collection Program
- \$2.5 million in planned spending for construction of the Dove Springs Neighborhood Center
- \$5.3 million to fully implement the recommendations of the Meadows Institute Report related to improving mental health first response
- More than \$8.0 million towards Health Equity and Community Engagement programs within Austin Public Health to fund services and outreach initiatives that improve health outcomes



## Mobility

- \$2.3 million in planned capital spending for citywide pedestrian safety improvements, including new pedestrian hybrid beacons, audible crosswalk indicators, and more visible signs and markings
- Maintains \$250,000 for the Smart Mobility Program, which aims to reduce single-occupant vehicle trips and ultimately supports the City's goal of reducing carbon emissions
- \$14.7 million in planned capital spending for sidewalk improvements and ADA compliance
- Consistent with the City of Austin's Community Climate Plan, \$1.2 million in Fleet Mobility Services to increase the City's battery-electric vehicles (BEV) fleet for a total of 283 vehicles
- \$4.9 million in planned capital spending on the City's Safe Routes to School Program



## Safety

- \$1.5 million to support partial-year funding of 28 staff and equipment for the new Travis Country Fire/EMS station, scheduled to open July 2021
- \$1.1 million and 11 new positions in the Fire Marshal's Office to implement the recently approved Wildland-Urban Interface (WUI) code
- \$500,000 to update all City of Austin floodplain models and mapping
- Maintains funding of \$5.1 million for crisis response and victim services
- \$14.3 million in capital spending for critical facility improvements at various EMS stations
- \$11.3 million reduction to Austin Police Department forecast budget in support of the first phase of Reimagining Public Safety

## BUDGET ADOPTION TIMELINE

