



Mural: Rex Hamilton | Photography: Joe Ybarra

FY 2021-22 Budget Overview Quality of Life Commissions Meeting Public Safety and Health

Financial Services | Budget Office



City of Austin
**2022-23
BUDGET**

Presentation Topics

- FY 2021-22 Budget Overview
- FY 2022-23 Budget Outlook
- Budget Engagement Timeline
- Q&A

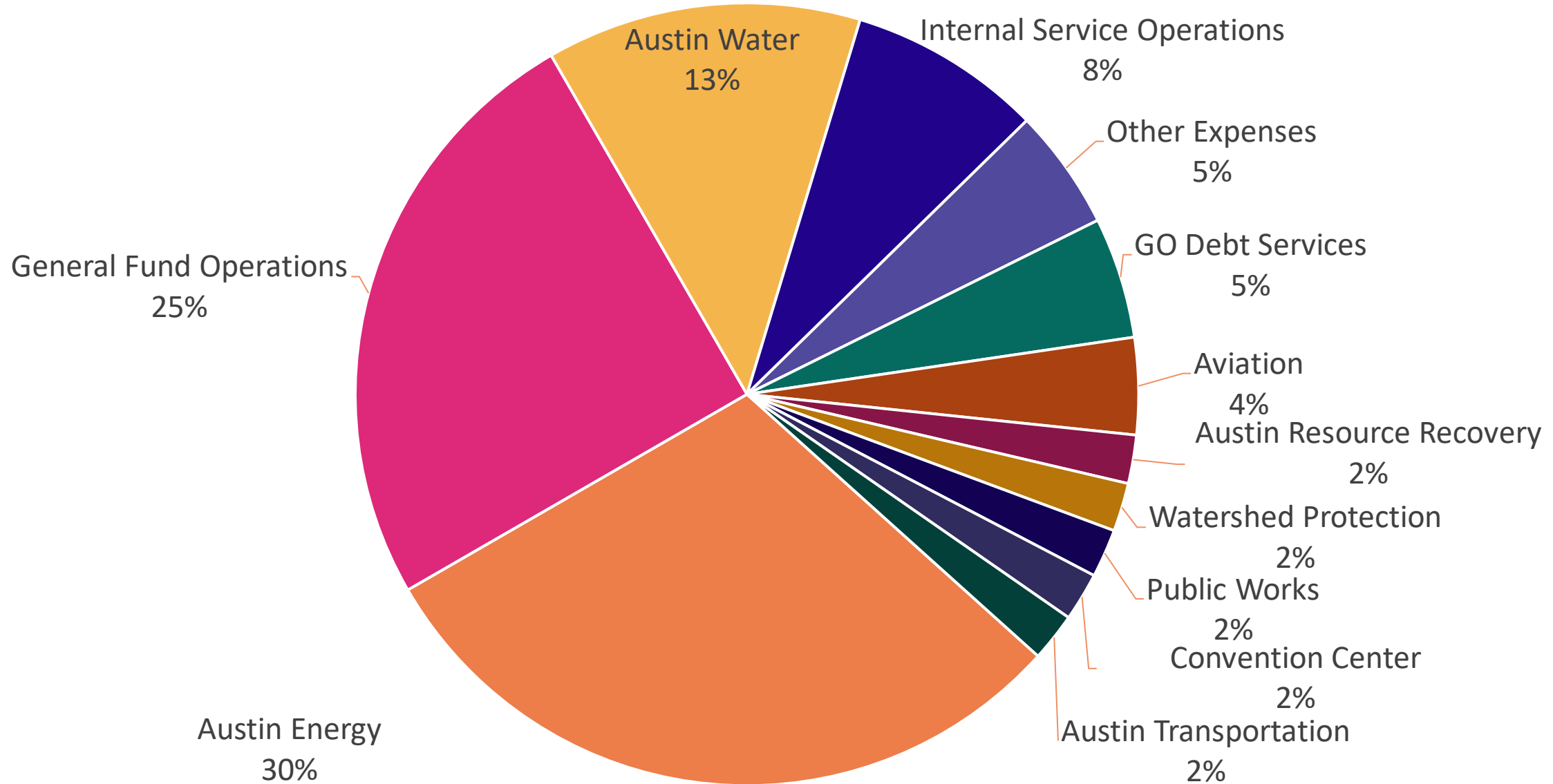


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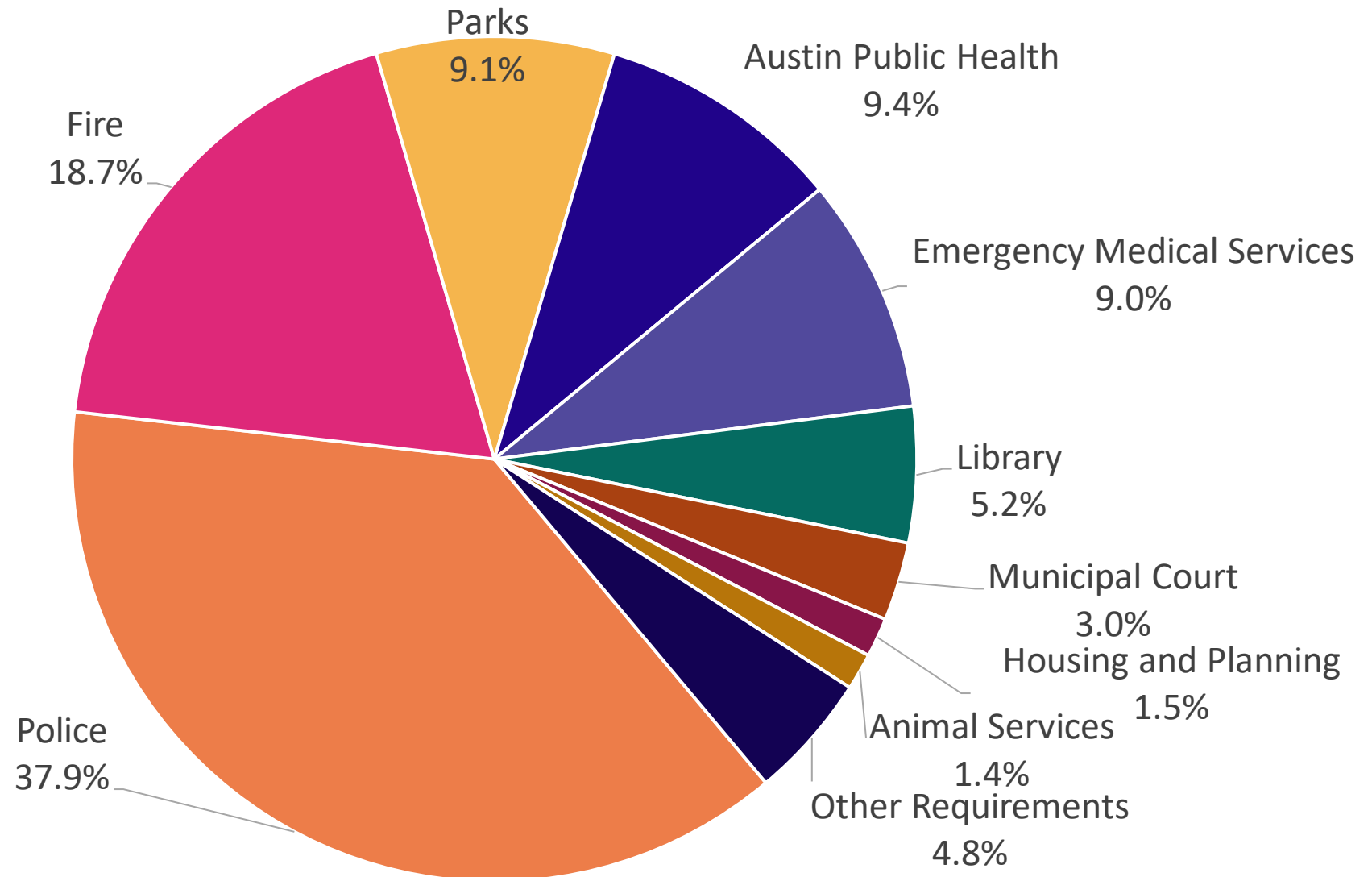
FY 2022 City All-Funds Uses of \$4.7 Billion



FY 2022 Approved City General Fund Uses of Funds: \$1.2 Billion



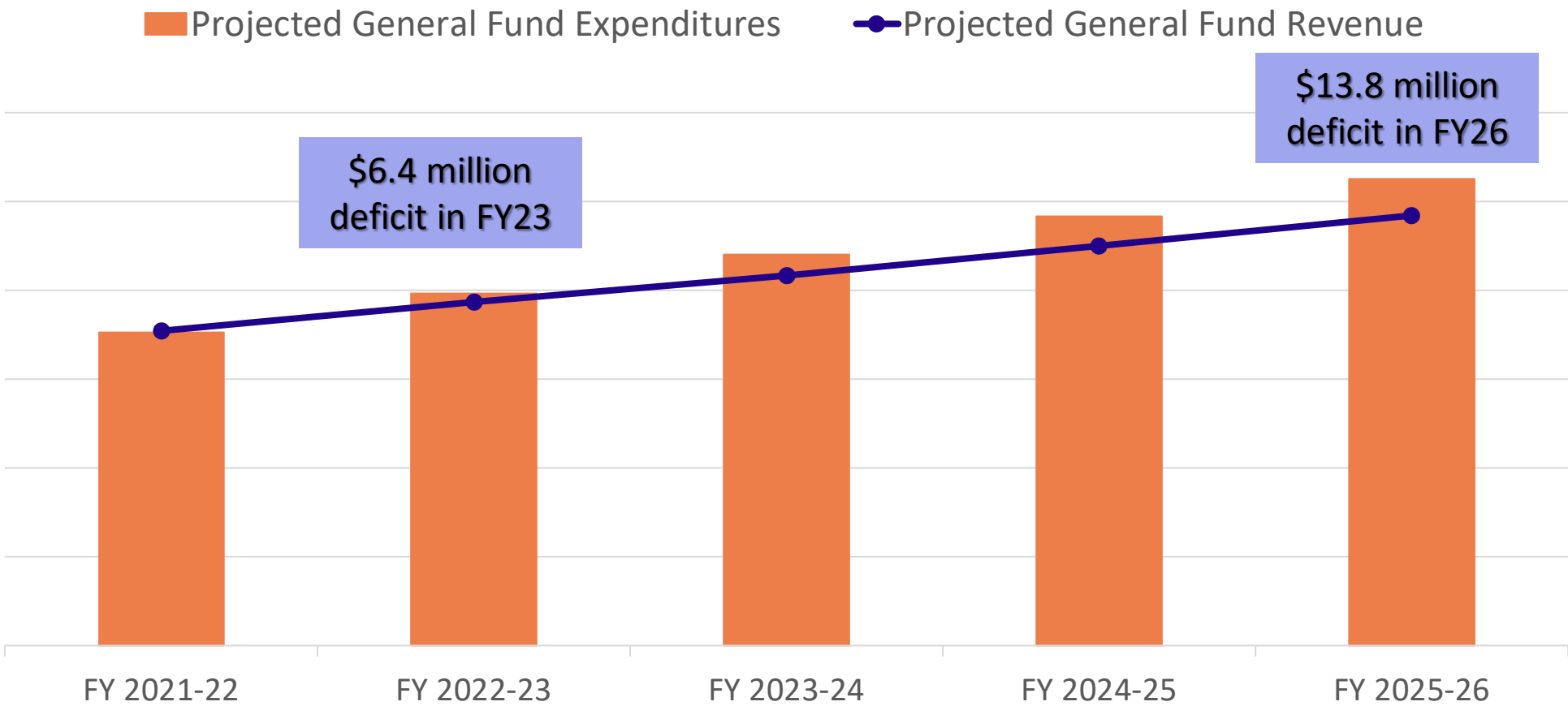
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Five Year General Fund Outlook FY 2022-26

General Fund Forecast





Addressing Budget Gap

- **Continue to monitor current and future impacts of 3.5% property tax revenue cap**
- **Develop fiscally sustainable plans for City retirement systems**
- **Limit budget increases other than base cost drivers, such as wages and benefits**

FY 2022-23 Engagement Focus on Public Safety and Health

Examining Public Safety

DEPARTMENT	EXAMPLE PROGRAMS
Parks and Recreation	<ul style="list-style-type: none">• Expansion of the Park Ranger program by adding \$615,000 and six full-time positions to enforce park rules, and assistance park visitors, and connect people experiencing homelessness to services.
Austin Fire Department & Austin-Travis County EMS	<ul style="list-style-type: none">• As part of Council Resolution 20180524-035, Council's top five sites for new Fire/EMS:<ol style="list-style-type: none">1. Del Valle/Moore's Crossing – now open2. Travis Country – now open3. Loop 360 – estimated to open in 20234. Goodnight Ranch – design phase5. Canyon Creek – design phase
Austin Police Department	<ul style="list-style-type: none">• \$4.2 million and 44 victim services counselors to provide crisis response to victims and their families

FY 2022-23 Engagement Focus on Public Safety and Health Cont.

Examining Health

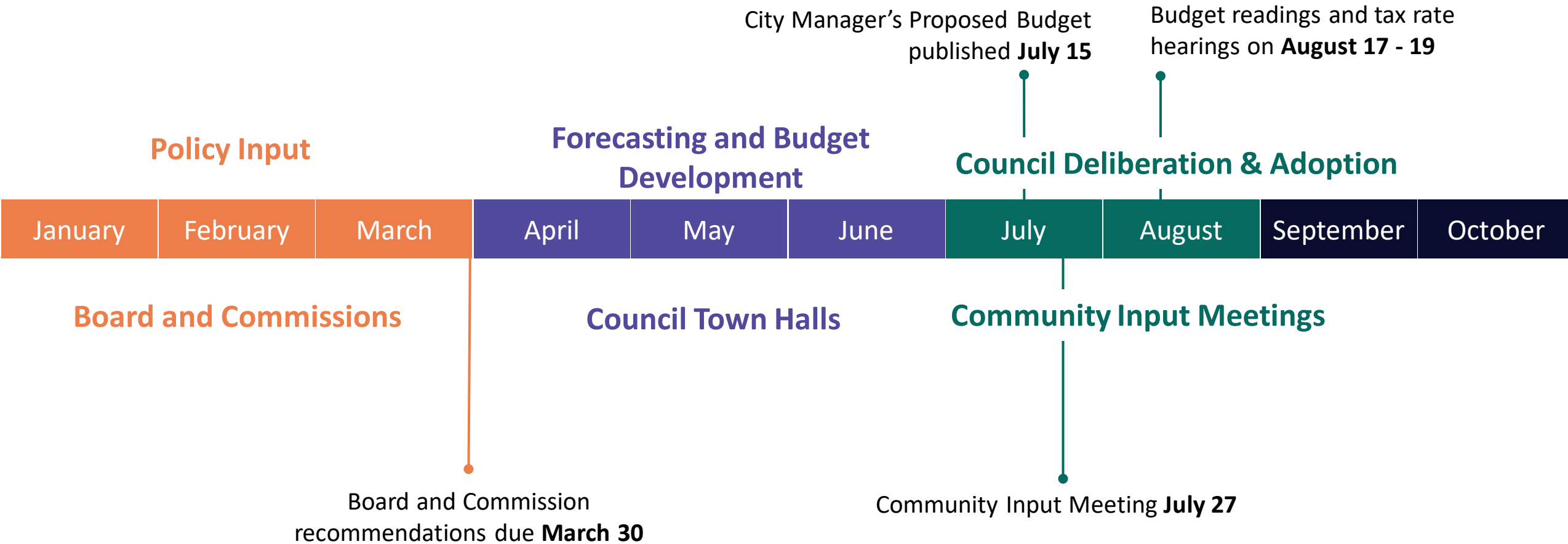
DEPARTMENT	EXAMPLE PROGRAMS
Parks and Recreation	<ul style="list-style-type: none">• \$615,000 and 7.5 new positions for the Parks and Recreation Department to maintain newly acquired parkland and renovate facilities
Austin Public Health	<ul style="list-style-type: none">• \$1.5 million to add 9 temporary employees, increase contracts for community focused public health work, and to create a career ladder for the community health worker program• \$6.5 million in planned spending to begin construction of the Dove Springs Public Health Facility (total project cost of \$16.0 million)

Programs within Austin Public Health	FY 2021-22 Approved Budget
Community Services	\$5.4 million
Disease Prevention & Health Promotion	\$7.8 million
Epidemiology and Public Health Preparedness	\$2.3 million
Health Equity and Community Engagement	\$7.3 million
Social Service Contracts	\$50.7 million

FY 2022-23 Budget Timeline



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Questions?

For more information on Financial Services | Budget Office:

[AUSTINTEXAS.GOV/BUDGET](https://austintexas.gov/budget)

About the Be Well Murals: This project was initiated and funded by the City of Austin Art in Public Places Program within the Economic Development Department, in partnership with the City of Austin Civilian Conservation Corps. Be Well Murals Project curated by [Raasin in the Sun](#).

The Lamar Underpass has housed public art since 2005 and was reimagined in 2020 to site the Be Well Murals in support of wellness during the pandemic. The Be Well Murals are temporary artworks and will be archived as part of the City's Art in Public Places public art collection. Through the Austin Civilian Conservation Corps, art projects like these are intended to put local artists back to work who have been impacted by COVID-19.



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