

Mural: Rex Hamilton | Photography: Joe Ybarra

City of Austin 2022-23 Budget

Erik Nelson & Katie Stewart | July 2022

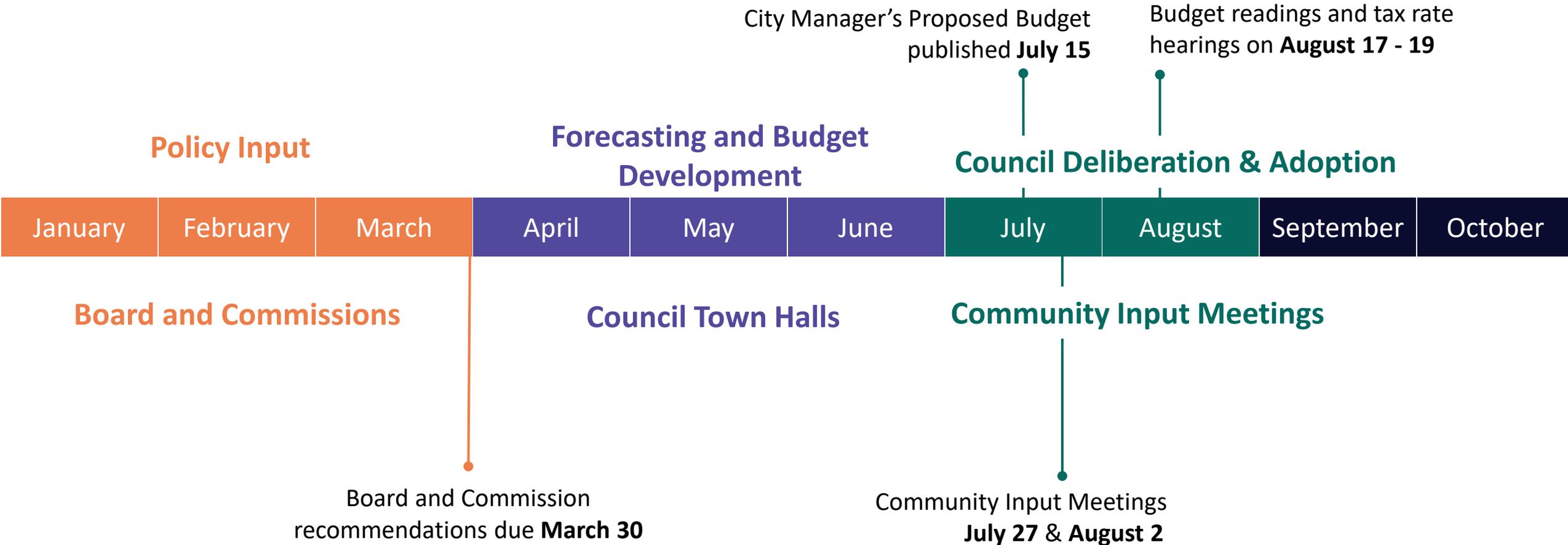


City of Austin 2022-23 BUDGET

City of Austin Budget Timeline

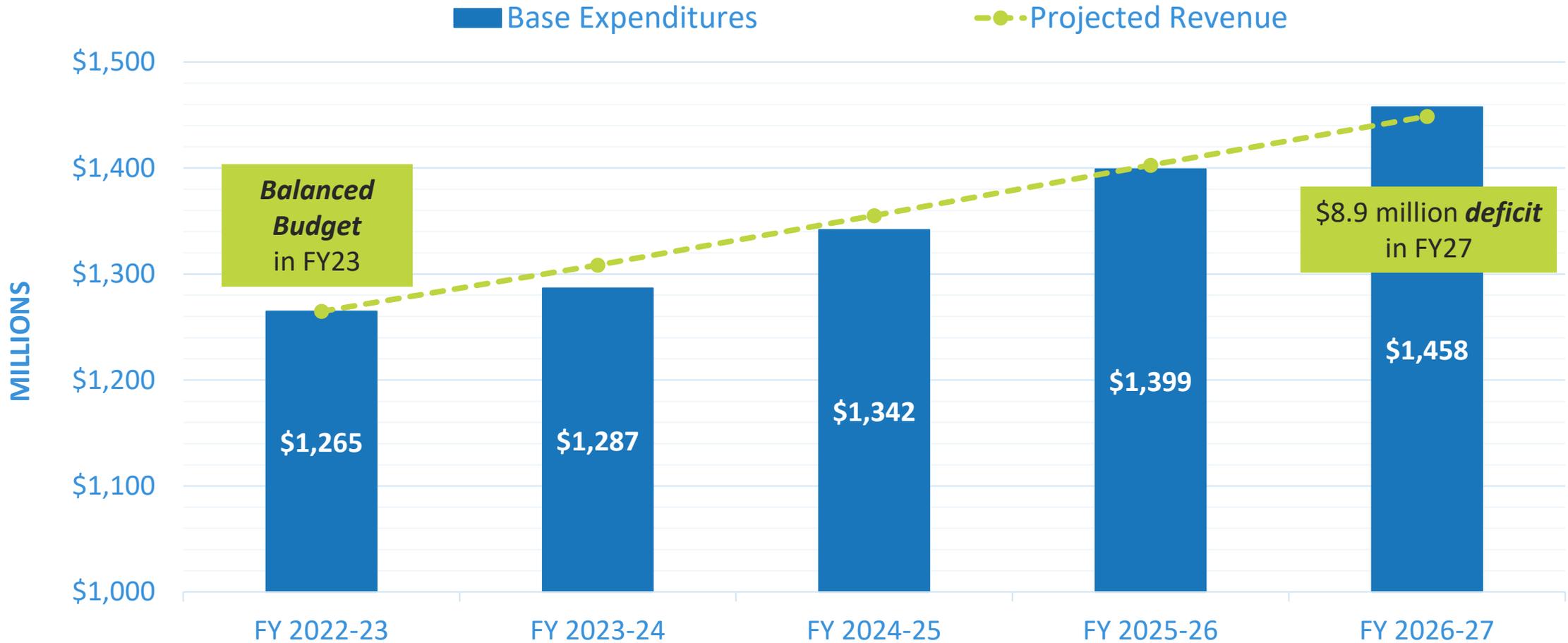


City of Austin
2022-23
BUDGET



General Fund Budget Forecast

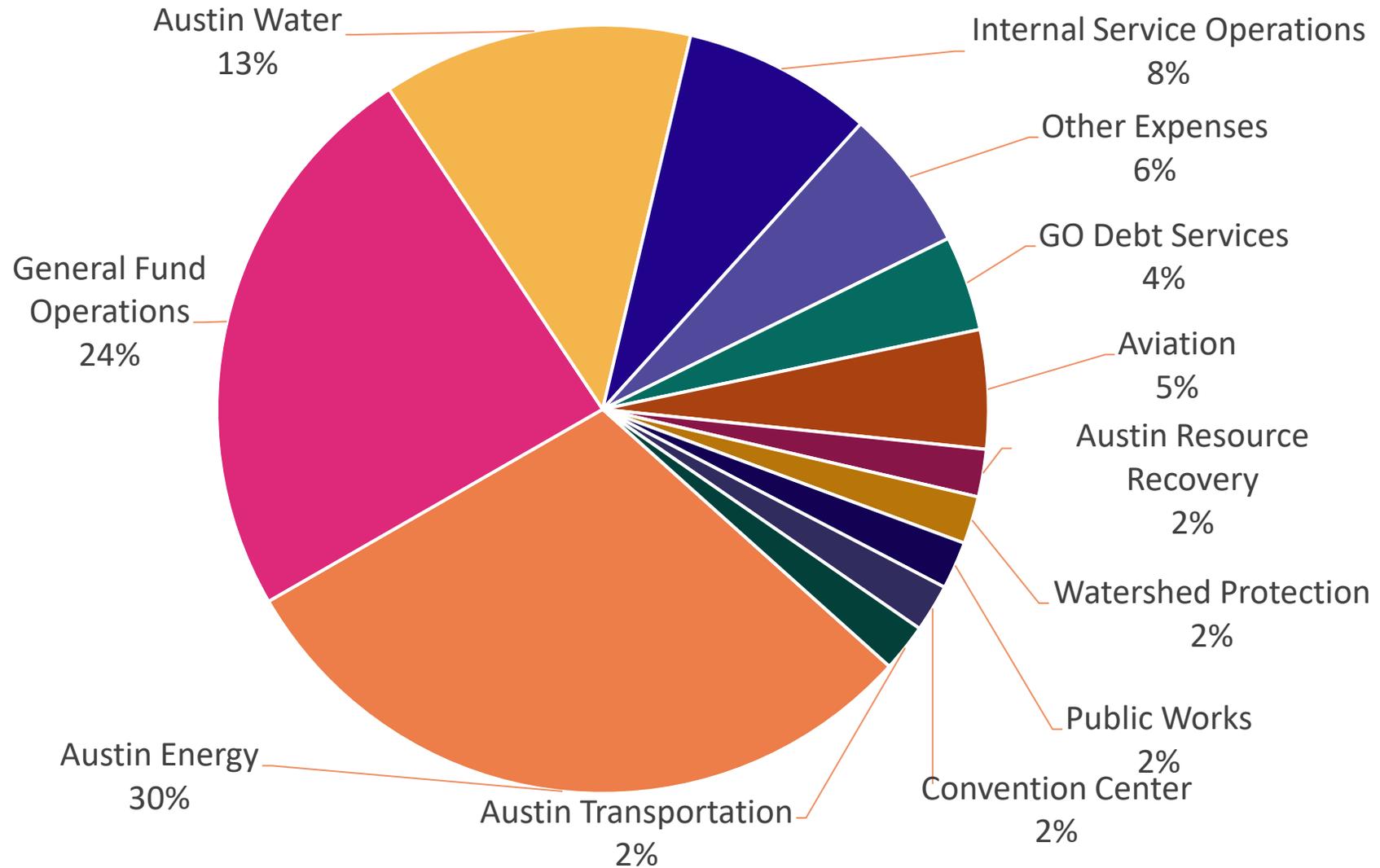
Base Expenditures vs. Projected Revenue



FY 2022-23 City All-Funds Uses of \$5.0 Billion



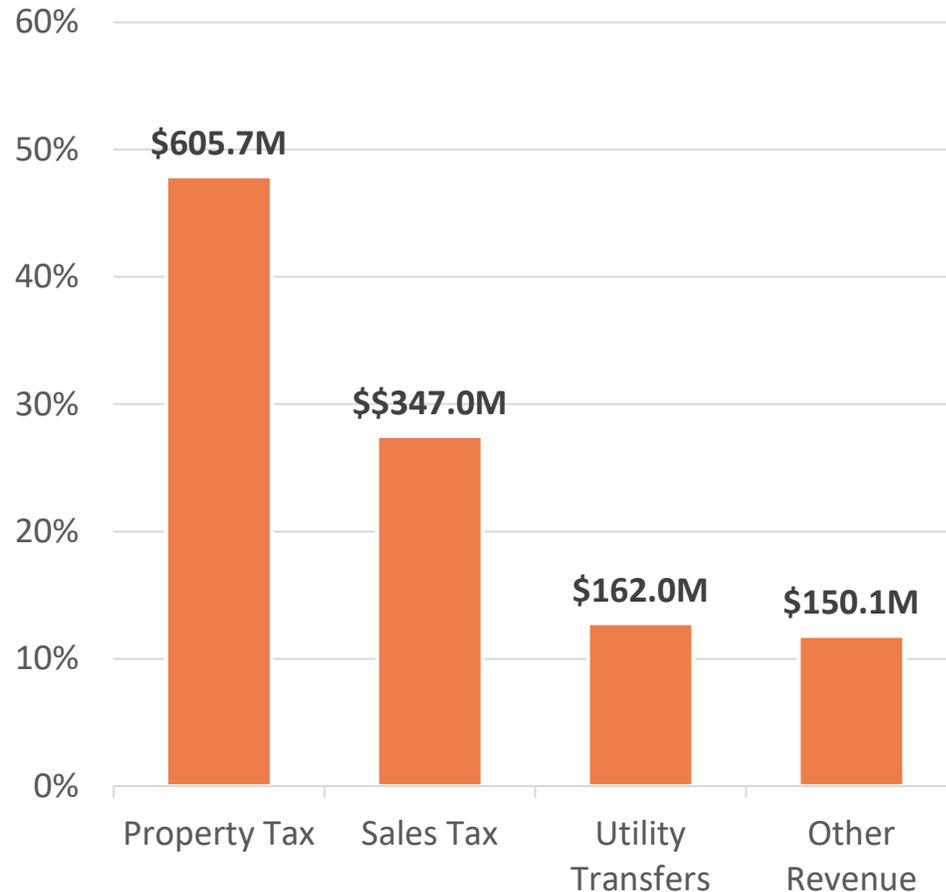
City of Austin
2022-23
BUDGET



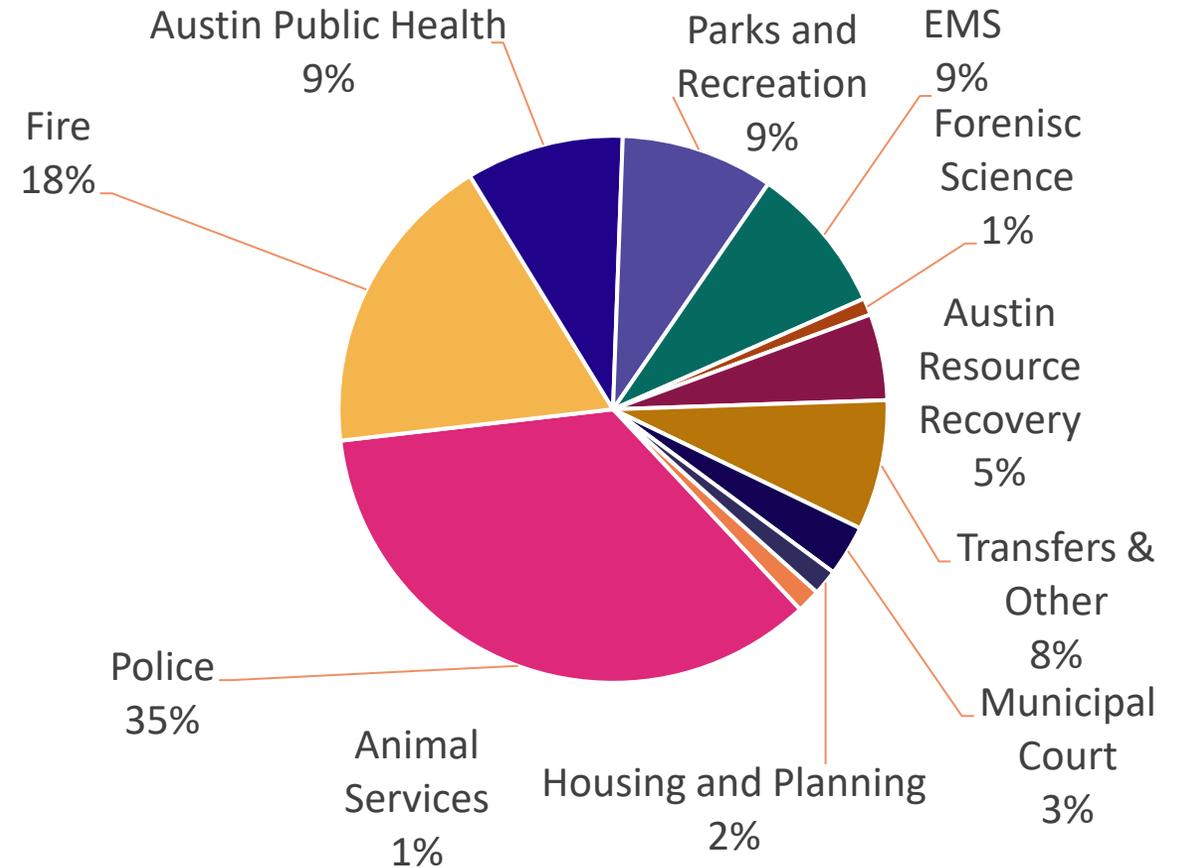
FY 2022-23 General Fund Budget \$1.3 Billion



FY 2022-23 Source of Funds



FY 2022-23 Use of Funds





FY 2022-23 Proposed Budget Highlights

Budget in Brief

- This year's \$5 billion proposed budget invests in the core infrastructure of city government and includes strategic expenditures designed to address emerging community challenges.
- There is a 2.7% overall increase in a resident's monthly bill for City taxes and services.
- The FY 2022-23 General Fund proposed budget is \$1.3 billion and maintains the City Council's reserve policy of 14 percent.
- The Capital Budget includes \$1.5 billion in planned spending.
- An \$18-per-hour Living Wage and a 4% wage increase for civilian employees are critical investments in the workforce to improve retention and recruitment.

Mitigating Climate Change

- \$1.0 million in additional funding for consulting services in support of continued Equitable Transit Oriented Development planning efforts.
- \$1.74 million included in the Fleet Mobility Services budget to increase the City's battery-electric vehicles fleet to a total of 388 vehicles.
- \$120.4 million in planned capital spending to expand the Urban Trails network, increasing the number of off-street, pedestrian, and bike pathways throughout the city.

Resilience and Climate Preparedness

- \$2.2 million and 8 new positions for a dedicated distribution facility to improve City response to a major catastrophic event.
- \$1.2 million to support two additional shelter operations during the cold weather activation period.
- \$0.6 million for 9 new positions to support resiliency hubs and City efforts to coordinate mass care and temporary emergency sheltering in the event of a disaster.
- \$0.6 million for 2 new positions and consulting services to improve community preparedness and increase equitable access to assistance in the event of a disaster.



FY 2022-23 Proposed Budget Highlights

Culture & Lifelong Learning

- Combined \$26.6 million in total funding for cultural arts, historic preservation, and live music based on the increase in expected Hotel Occupancy Tax collections
- 7 new positions to improve community access by expanding the passport services provided by the Austin Public Library

Economic Opportunity & Affordability

- \$79.1 million in planned capital spending to meet affordable housing goals set by the Austin Strategic Housing Blueprint
- \$5.0 million one-time funding for emergency rental assistance

Mobility

- \$269.2 million in planned capital spending, as well as \$2.8 million for 21 positions to implement voter-approved mobility projects
- \$72.5 million in planned capital spending to implement the Sidewalk Plan, including building and rehabilitating our city's sidewalks



FY 2022-23 Proposed Budget Highlights

Government that Works

- \$1.6 million and 2 dedicated positions, an increase of one, to meet the growing demand for Language Access Program services
- \$0.3 million for 3 new positions in the Office of the City Clerk to support the City's boards and commissions.

Safety

- \$1.0 million in one-time funding to support the establishment of a Trauma Recovery Center
- \$13.1 million for the Forensic Science Department, including an increase of 3 positions, to improve crime scene processing times and evidence collection quality assurance

Health & Environment

- \$9.9 million in planned capital spending to construct the Dove Springs Public Health facility, which will house a neighborhood health center, a WIC office, a childcare center, and an immunization clinic
- \$4.8 million to clean up homelessness encampments in public spaces, under highways, and near waterways
- \$0.9 million to operate the Pet Resource Center, which includes 4 new positions to improve the process of reclaiming lost pets at the Animal Shelter
- \$0.9 million for immigrant legal assistance services, an increase of \$0.25 million from last year

Taxpayer Impact Statement

“Typical” Residential Ratepayer

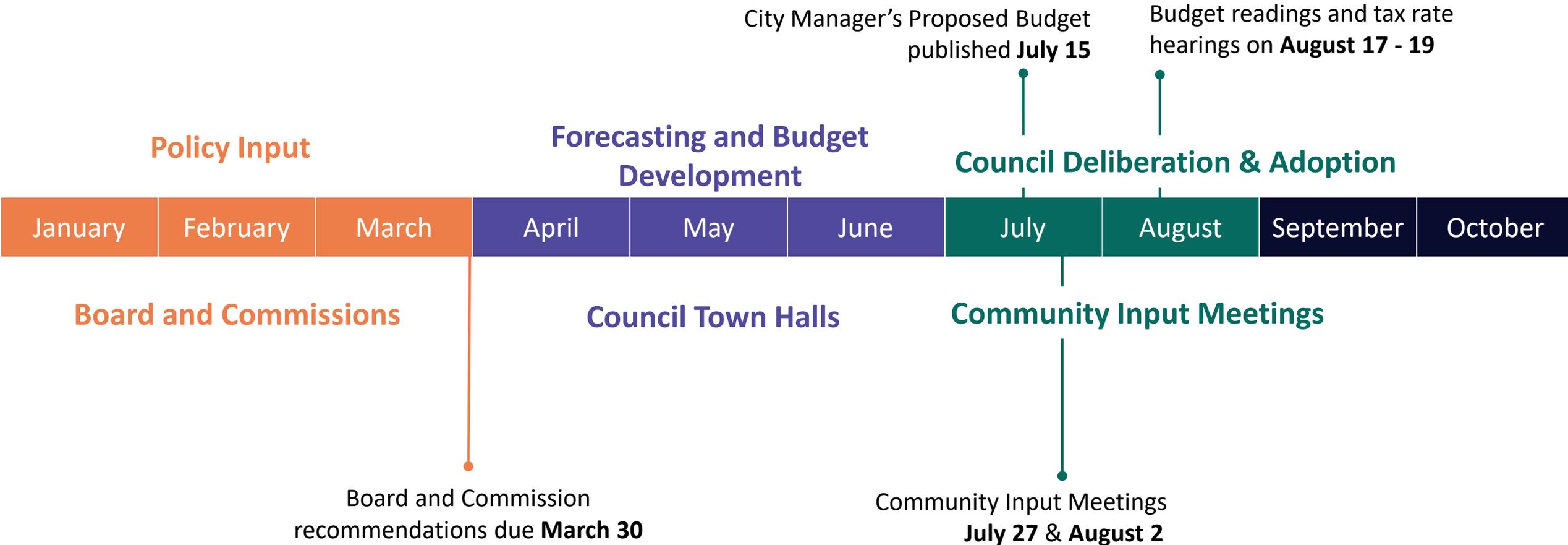


Service or Fee	Fiscal Year 2021-22 Yearly Rate	Fiscal Year 2022-23 Proposed Rate	Annual Dollar Change	Typical Ratepayer Defined as:
Austin Energy	\$1,014.72	\$1,201.56	\$186.84	Residential customer usage of 860 Kwh.
Austin Water	\$969.48	\$969.48	\$0.00	Residential customer usage of 5,800 gallons of water
Austin Resource Recovery	\$348.60	\$356.40	\$7.80	Residential customer using a 64-gallon cart
Clean Community Fee	\$111.60	\$115.20	\$3.60	Per single-family home
Transportation User Fee	\$179.52	\$212.64	\$33.12	Per single-family home
Drainage Utility Fee	\$141.60	\$141.60	\$0.00	Residential customer with 3,100 sq. ft./37% of impervious cover
Property Tax Bill	\$1,730.16	\$1,619.61	(\$110.55)	FY 23 projected median non-senior homestead assessed value of \$448,000, net of 20% homestead exemption
TOTAL YEARLY IMPACT	\$4,495.68	\$4,616.49	\$120.81	Combined projected increase of 2.7%

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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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