

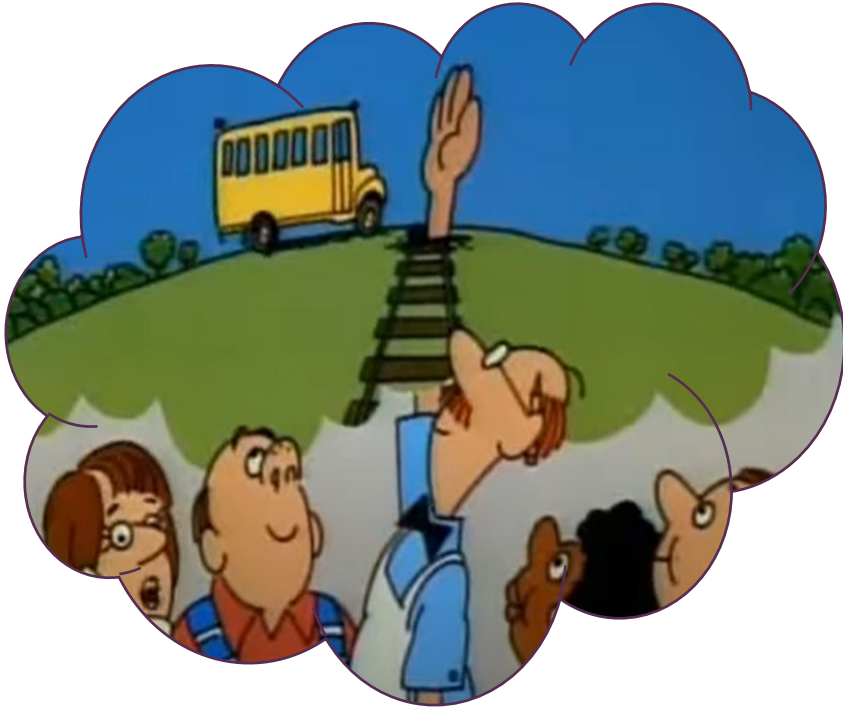


Parallel Shift: Agustina Rodriguez



City of Austin 2023-24 BUDGET

Budget Process

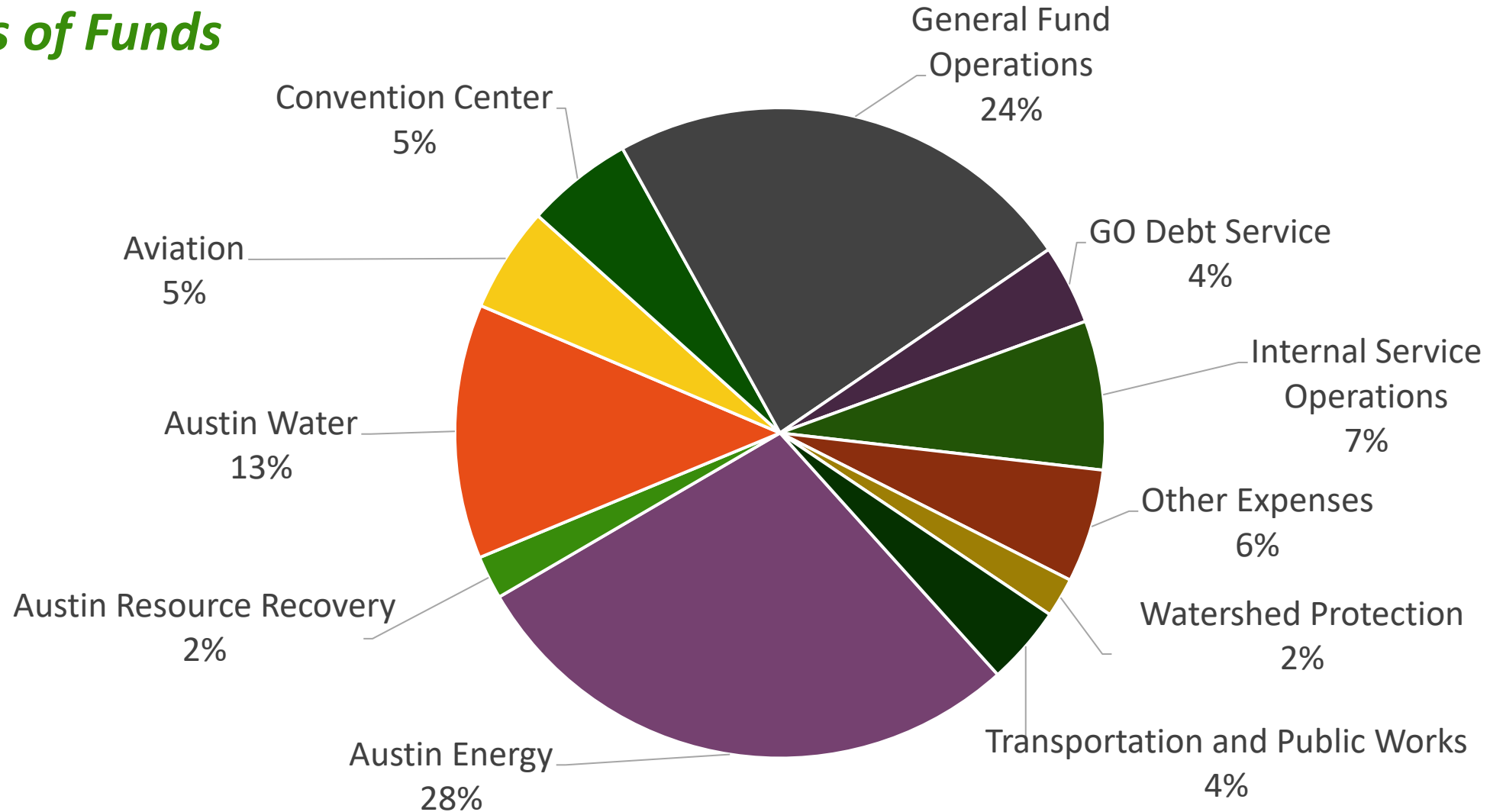


- Department proposals
- Board and Commission recommendations
- Audit recommendations
- Items from Council (IFCs)

Budget Development — Equity first approach starting in FY 2016

FY24 All City Funds - \$5.5 Billion

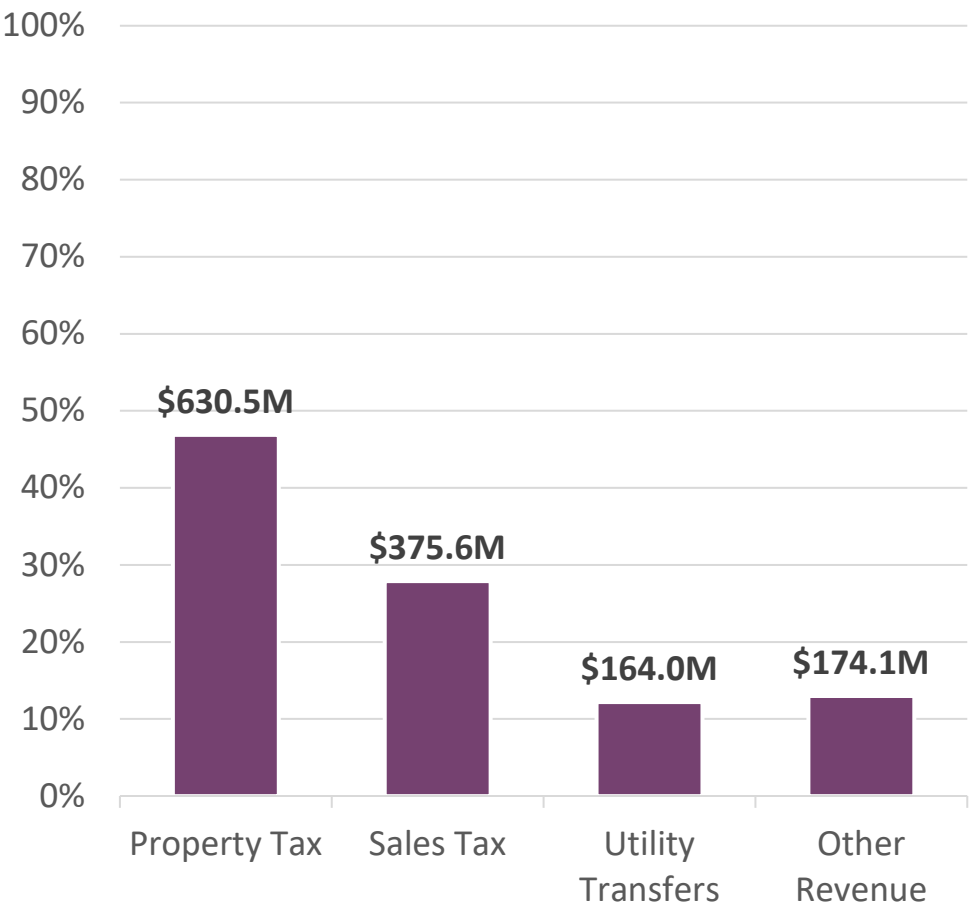
Uses of Funds



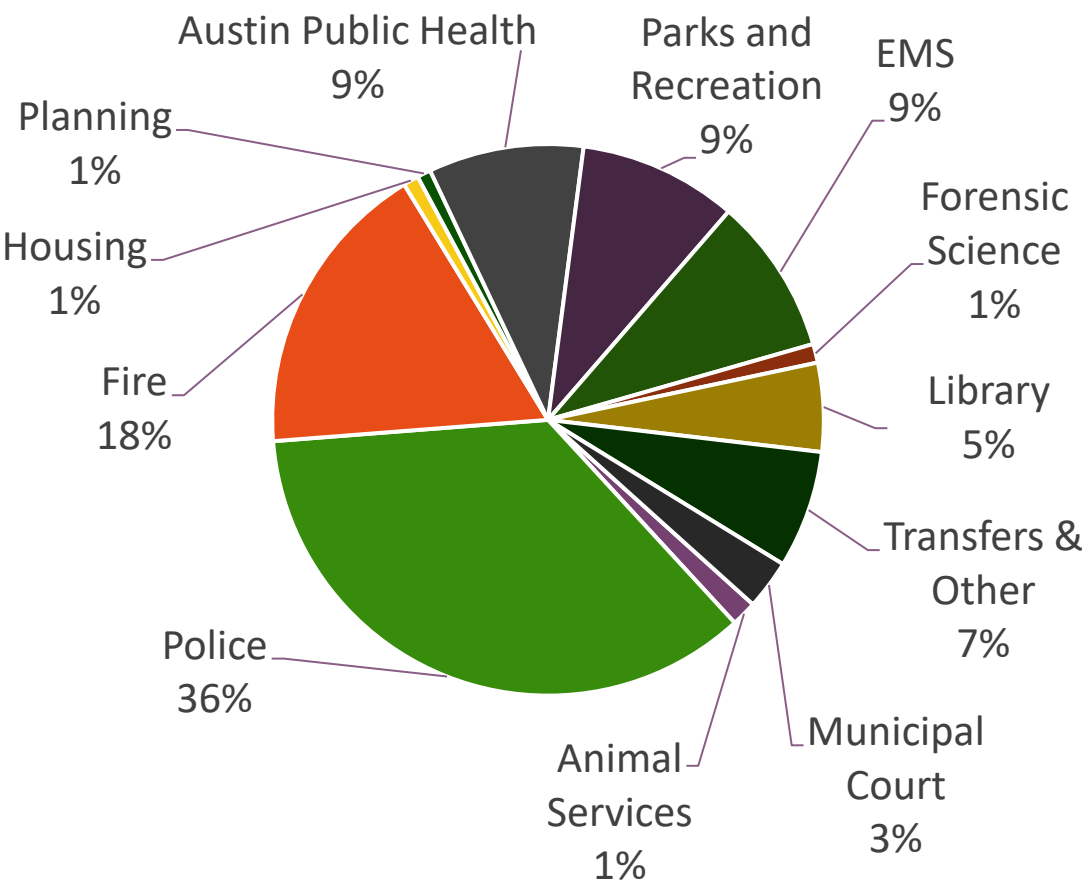
FY 2023-24 General Fund Budget

\$1.3 Billion

FY 2023-24 Source of Funds



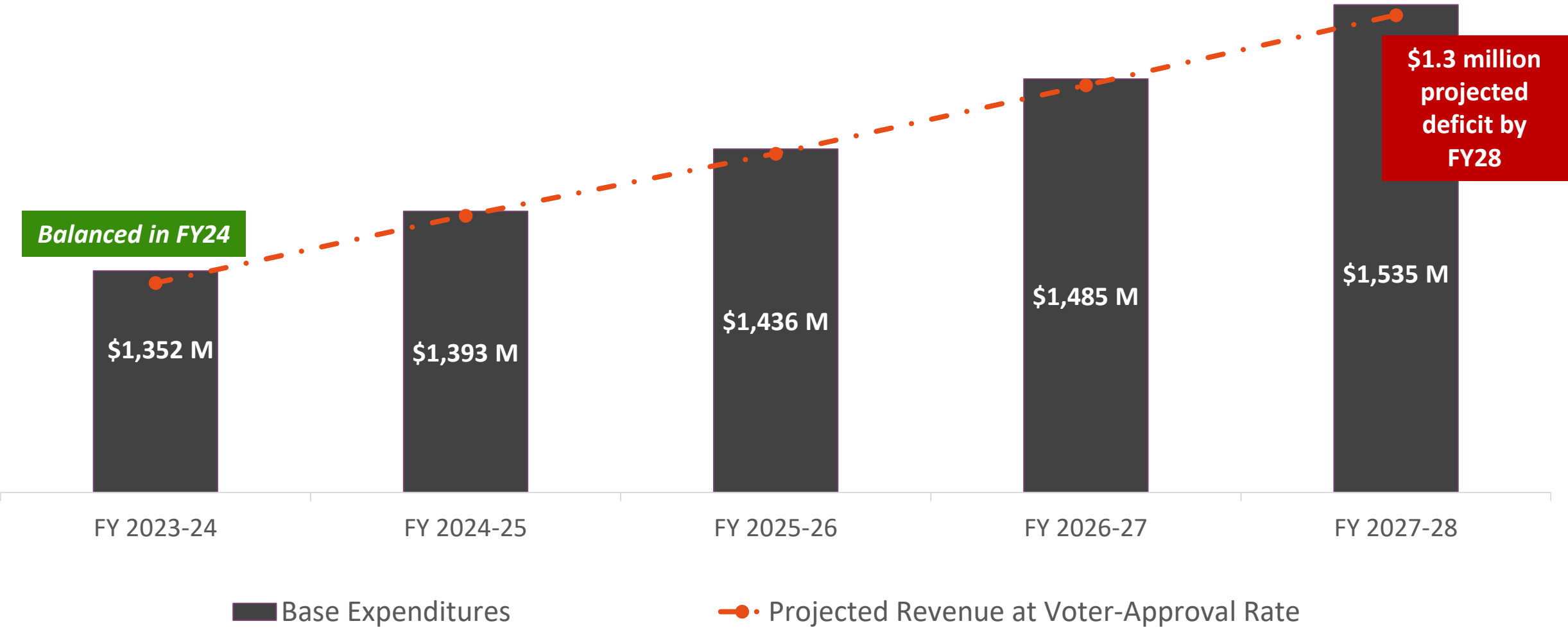
FY 2023-24 Use of Funds



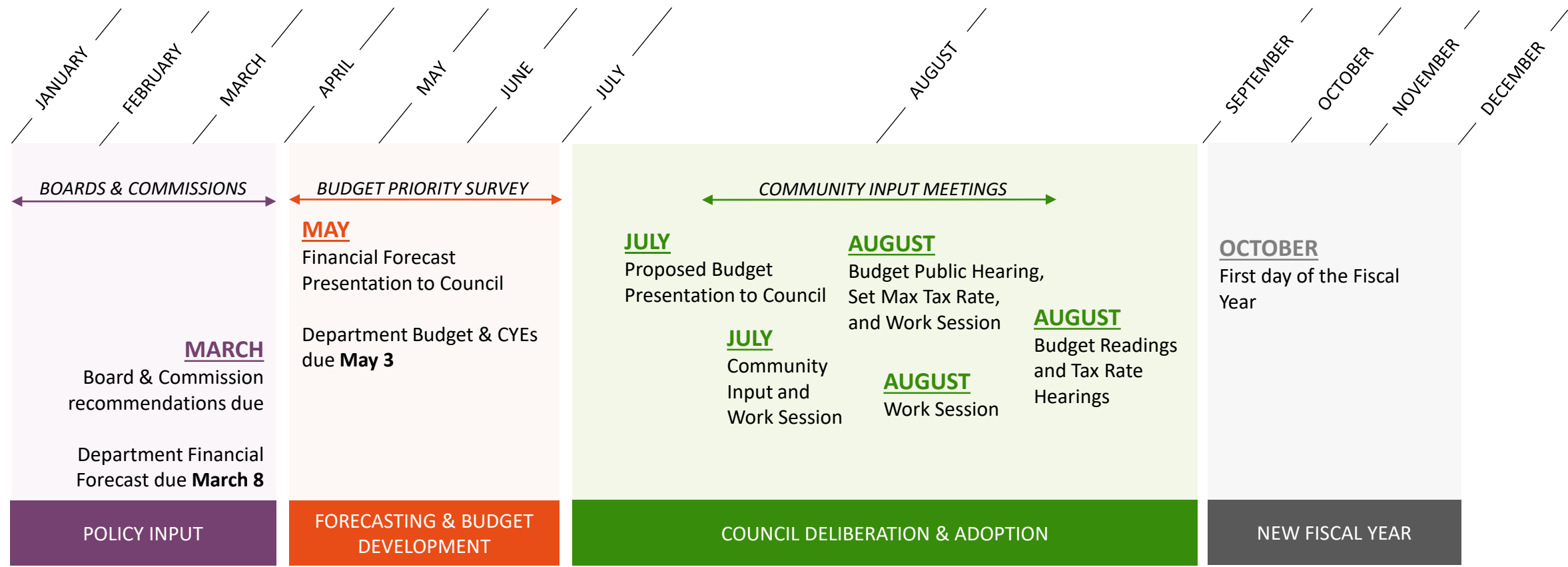
65.5% Personnel | 32.2% Contractuals & Commodities | 2.3% Other

General Fund Five-Year Forecast

Five-Year General Fund Outlook: FY24 – FY28



FY24 Budget Timeline





City of Austin
**2023-24
BUDGET**