



*Art: Creativity and Culture: A Celebration / Creatividad y Cultura: Una Celebración by Werllayne Nunes*

# FY 2024-25 Proposed Budget & FY 2025-26 Planned Budget

July 12, 2024



City of Austin  
**2024-25  
BUDGET**

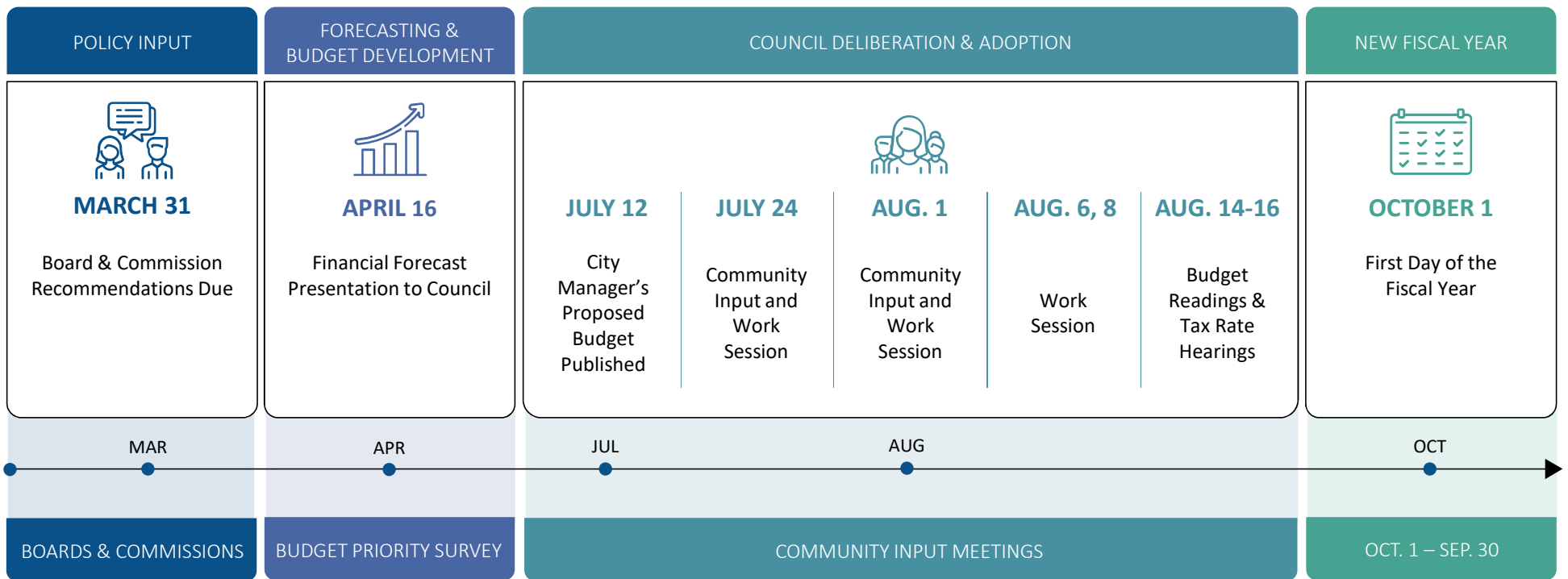


# Today's Agenda

- I. FY25 Budget Timeline
- II. All Funds Overview
- III. General Fund Highlights
  - i. New Investments
- IV. Enterprise Highlights
- V. Capital Budget Highlights
- VI. Next Steps



# FY25 Budget Timeline





# ALL FUNDS OVERVIEW

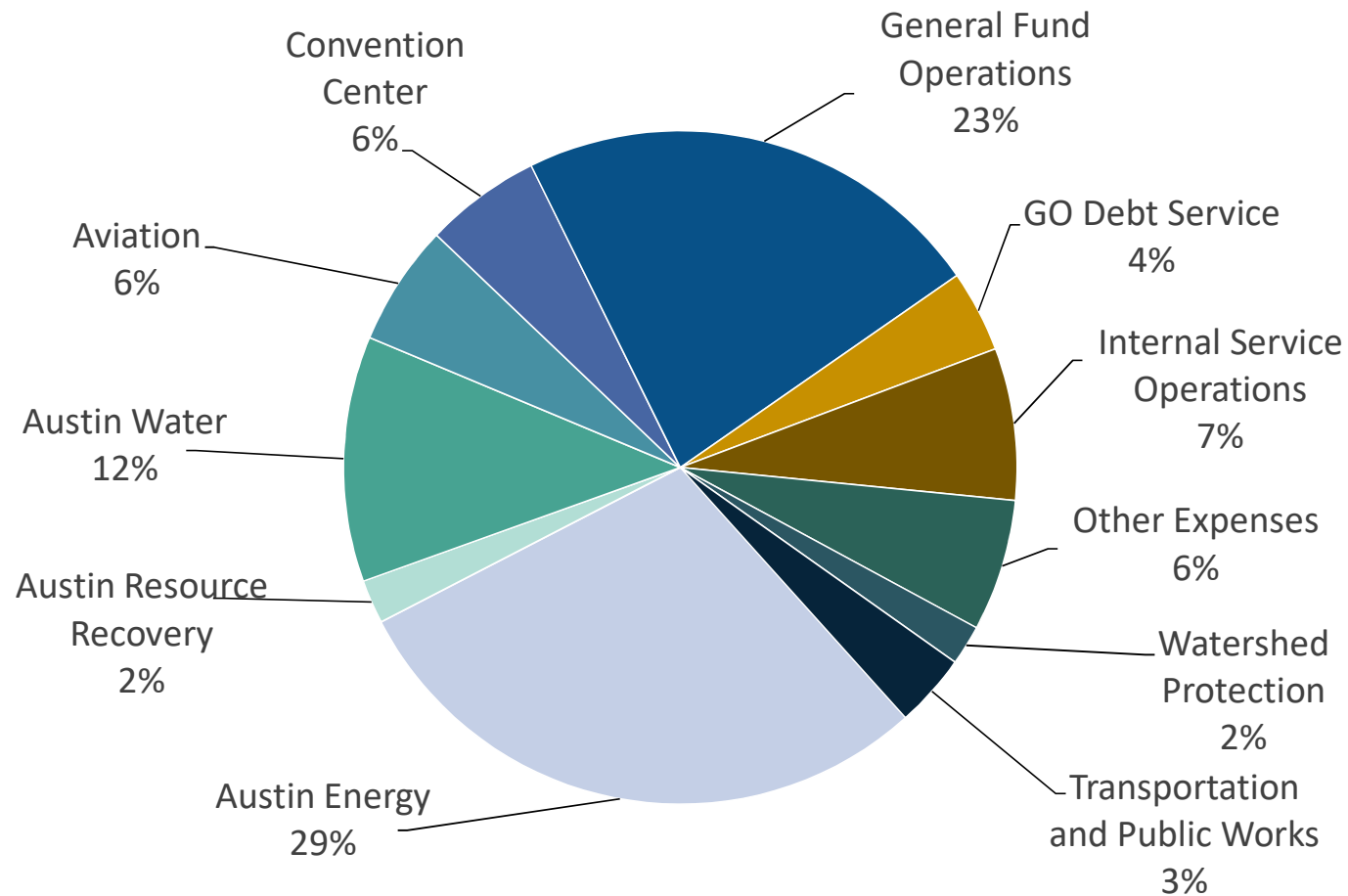


# FY25 All City Funds - \$5.9 Billion



City of Austin  
2024-25  
BUDGET

## Uses of Funds



# Citywide Cost Drivers

	FY 2024-25 Proposed	FY 2025-26 Planned
<b>HEALTH INSURANCE</b>	<ul style="list-style-type: none"> <li>10% projected annual increase</li> <li>No premium increases for employees</li> </ul>	<ul style="list-style-type: none"> <li>10% projected annual increase</li> <li>No premium increases for employees</li> </ul>
<b>WAGES</b>	<ul style="list-style-type: none"> <li>4% base wage increase for civilian workforce</li> <li>Retirement contribution for employees increasing from 9% to 10% beginning January 2025</li> </ul>	<ul style="list-style-type: none"> <li>3% base wage increase for civilian workforce</li> </ul>
<b>MARKETS</b>	<ul style="list-style-type: none"> <li>City-wide market study implemented mid-FY24</li> </ul>	<ul style="list-style-type: none"> <li>Various market studies to be reviewed and implemented</li> </ul>
<b>LIVING WAGE</b>	<ul style="list-style-type: none"> <li>Increasing from \$20.80 to 21.63 per hour</li> <li>4% increase in line with overall wage adjustment</li> </ul>	<ul style="list-style-type: none"> <li>Increasing from \$21.63 to \$22.28 per hour</li> <li>FY 26 living wage increasing by 3%</li> </ul>
<b>REDUCED CITYWIDE VACANCY RATE</b>	<ul style="list-style-type: none"> <li>Adjustments to budgeted personnel savings resulting from successful hiring efforts</li> <li>Eliminated 4 positions vacant longer than 2 years</li> </ul>	<ul style="list-style-type: none"> <li>Continue strict review of positions vacant longer than 2 years</li> </ul>

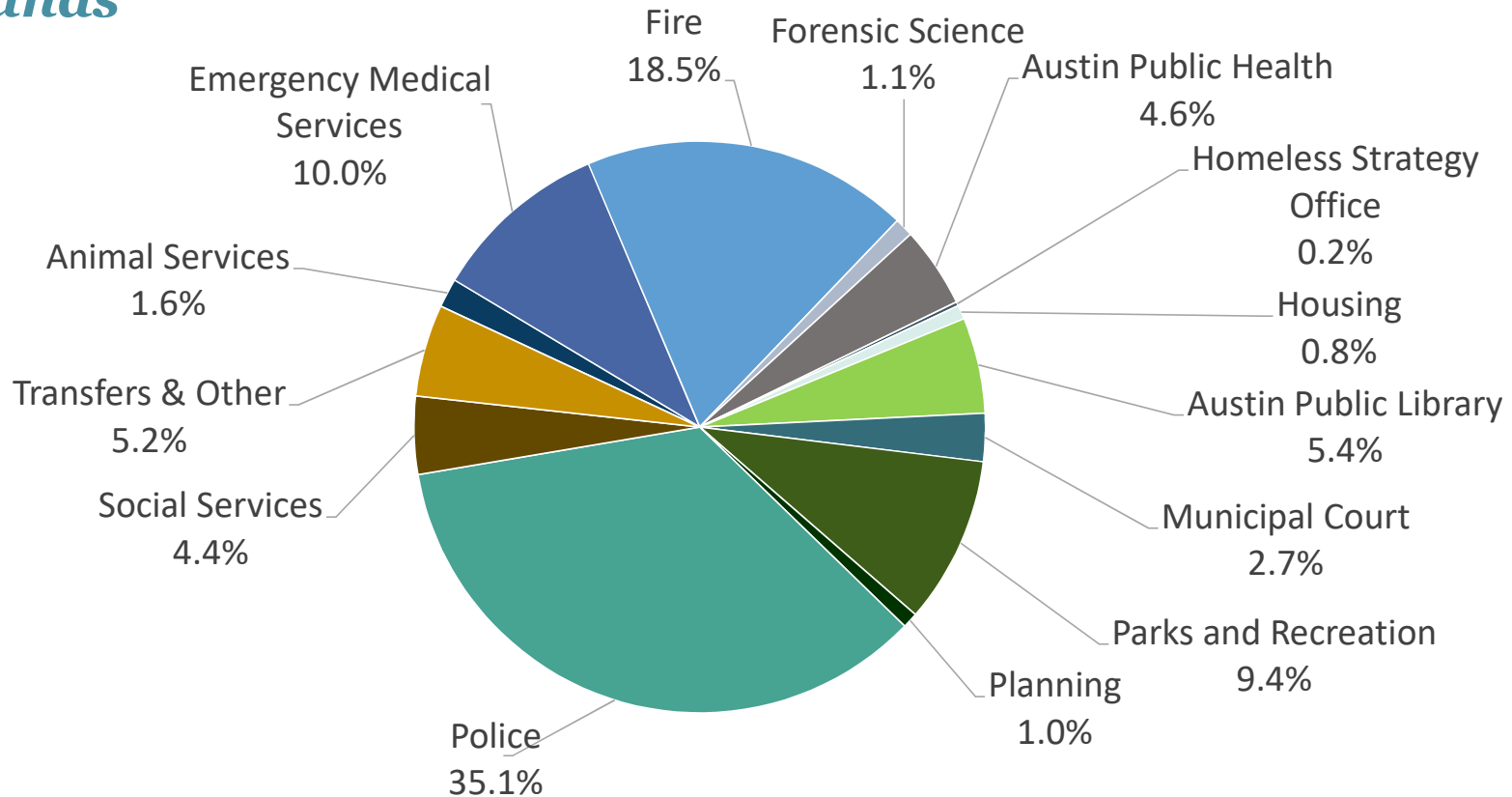


# GENERAL FUND HIGHLIGHTS



# FY 2025 General Fund: \$1,415.1 million

## Uses of Funds



➤ \$61.3 million increase from the FY 2023-24 Amended Budget



# General Fund Cost Drivers: Civilian Employees

	FY 2024-25 Proposed	FY 2025-26 Planned
<b>WAGE INCREASE, INCLUDING LIVING WAGE</b> <ul style="list-style-type: none"> <li>• 4% in FY 2024-25</li> <li>• 3% in FY 2025-26</li> </ul>	<b>\$10.1M</b>	<b>\$6.6M</b>
<b>HEALTH INSURANCE</b>	<b>\$4.3M</b>	<b>\$4.7M</b>
<b>CITY-WIDE MARKET STUDY</b>	<b>\$2.5M</b>	<b>\$0M</b>
<b>CITY RETIREMENT CONTRIBUTIONS</b>	<b>\$0</b>	<b>\$0.8M</b>



# General Fund Cost Drivers: Cost Allocations & Transfers

	FY 2024-25 Proposed	FY 2025-26 Planned
<b>SUPPORT SERVICES</b> <ul style="list-style-type: none"> <li>Support Service departments include Human Resources, Law, Financial Services, Building Services, City Council, and others</li> </ul>	<b>\$9.4M</b>	<b>\$4.9M</b>
<b>COMMUNICATIONS &amp; TECHNOLOGY MANAGEMENT (CTM)</b> <ul style="list-style-type: none"> <li>CTM provides for the delivery of core IT infrastructure, applications, and information security</li> </ul>	<b>\$4.4M</b>	<b>\$2.4M</b>
<b>CTECC</b> <ul style="list-style-type: none"> <li>Combined Transportation, Emergency &amp; Communications Center is a regional public safety facility sustaining the operations of shared, critical emergency communications and transportation management</li> </ul>	<b>\$3.3M</b>	<b>\$1.2M</b>
<b>OTHER ALLOCATIONS</b> <ul style="list-style-type: none"> <li>Includes 311 Call Center; Fleet Fuel &amp; Maintenance; Capital Delivery Services; Wireless; Workers' Compensation; Liability Reserve; Accrued Payroll; &amp; rent for City facilities</li> </ul>	<b>\$2.9M</b>	<b>\$2.6M</b>
<b>TRANSFER TO BUDGET STABILIZATION RESERVE</b> <ul style="list-style-type: none"> <li>Backing out FY 2023-24 transfer in FY 2024-25</li> </ul>	<b>(\$18.0M)</b>	<b>\$3.6M</b>



# General Fund Cost Drivers: Sworn Employees

	FY 2024-25 Proposed	FY 2025-26 Planned
<b>EMS</b>	<ul style="list-style-type: none"> <li>• <b>\$2.7M</b> for 4.0% base wage increase per Meet &amp; Confer agreement</li> </ul>	<ul style="list-style-type: none"> <li>• <b>\$2.1M</b> for 3.0% base wage increase per Meet &amp; Confer agreement</li> </ul>
<b>AUSTIN POLICE</b>	<ul style="list-style-type: none"> <li>• <b>\$4.2M</b> for one-time \$2,500 lump sum in January 2025</li> <li>• Negotiations for new contract ongoing</li> <li>• <b>\$2.8M</b> incremental cost of legacy liability payment to Police Retirement System</li> </ul>	<ul style="list-style-type: none"> <li>• Negotiations for new contract ongoing</li> <li>• <b>\$1.3M</b> incremental cost of legacy liability payment to Police Retirement System</li> </ul>
<b>AUSTIN FIRE</b>	<ul style="list-style-type: none"> <li>• <b>\$5.8M</b> for 4.0% base wage increase per arbitration decision</li> </ul>	<ul style="list-style-type: none"> <li>• Negotiations for new contract to begin Spring 2025</li> </ul>
<b>SWORN HEALTH INSURANCE</b>	<ul style="list-style-type: none"> <li>• <b>\$5.6M</b> incremental cost</li> </ul>	<ul style="list-style-type: none"> <li>• <b>\$6.2M</b> incremental cost</li> </ul>



# General Fund: Significant New Investments

## Parks, Libraries, & Animal Services

	FY 2024-25 <i>ONGOING</i>	FY 2024-25 <i>ONE-TIME</i>
Open and operate the new Colony Park pool, rebuilt Givens pool, and expanded Mexican American Cultural Center	<b>\$1.5M; 6 FTEs</b>	<b>\$740K</b>
Austin Memorial Park improvements		<b>\$300K</b>
Animal Services: rising cost of food, medical supplies, and maintenance; annualized cost of FTEs added last year; contract for supplemental boarding facilities	<b>\$520K</b>	<b>\$30K</b>
Trail of Lights storage costs; equipment and maintenance at the City’s pools; increase in Fine Arts and Skate Park contracts	<b>\$500K</b>	
Austin Public Library: increase in materials acquisition budget, annualized cost of positions added last year	<b>\$340K</b>	





# General Fund: Significant New Investments

## Housing, Homelessness, & Health

	FY 2024-25 ONGOING	FY 2024-25 ONE-TIME
'I Belong in Austin' Tenant Stabilization and Eviction Assistance Program	<b>\$3.6M</b>	
Austin Civilian Conservation Corps	<b>\$400K</b>	<b>\$2.7M</b>
Austin Public Health: annualized cost of FTEs added last year and additional support for grant positions	<b>\$550K</b>	
Furnishings for the Family Violence Shelter		<b>\$300K</b>



# General Fund: Significant New Investments

## Planning & Community Outreach

	FY 2024-25 ONGOING	FY 2024-25 ONE-TIME
Bond Development Consulting Contract		<b>\$1.2M</b>
Implementation of City Brand Initiative		<b>\$700K</b>
Quality of Life Studies		<b>\$375K</b> (re-appropriation)
Planning: annualized cost of FTEs added last year; consulting services; and community engagement efforts	<b>\$590K</b>	<b>\$150K</b>



# General Fund: Significant New Investments

## Emergency Response

	FY 2024-25 ONGOING	FY 2024-25 ONE-TIME
Canyon Creek EMS/Fire Station	<b>\$2.6M; 28 Sworn FTEs</b>	<b>\$275K</b>
Funding for 10 EMS Collaborative Care Communication Center (C4) - positions added last year, partially offset by Central Health ILA	<b>\$1.1M</b>	
Fire: Self-contained breathing apparatus replacements		<b>\$3.8M</b>
EMS: Zoll monitors, stretchers, ventilators, and radios		<b>\$2.6M</b>
Emergency communications market study; Forensics career progression plan; net annualized cost of Goodnight Ranch opening; EMS medical/dental supplies increase	<b>\$1.6M</b>	



# General Fund: Significant New Investments

## Law Enforcement and Administration of Justice

	FY 2024-25 ONGOING	FY 2024-25 ONE-TIME
Travis County Jail Booking ILA cost increase	<b>\$2.4M</b>	
Council At First Appearance	<b>\$827K; 2 FTEs</b>	
Annualized cost of APD positions added last year per Kroll report recommendations	<b>\$570K</b>	
APD citation system replacement		<b>\$350K</b>





## *Budget Achieves Compliance With General Fund Reserves Policy*

- General Fund Reserves budgeted to end FY25 at 17% of ongoing expenditures
- \$29.5 million in budgeted one-time spending from Budget Stabilization Reserve
  - Includes \$4 million placeholder for Council Initiatives
- FY26 Planned Budget ends year at 17.0% reserve level
  - Includes \$4 million placeholder for Council Initiatives

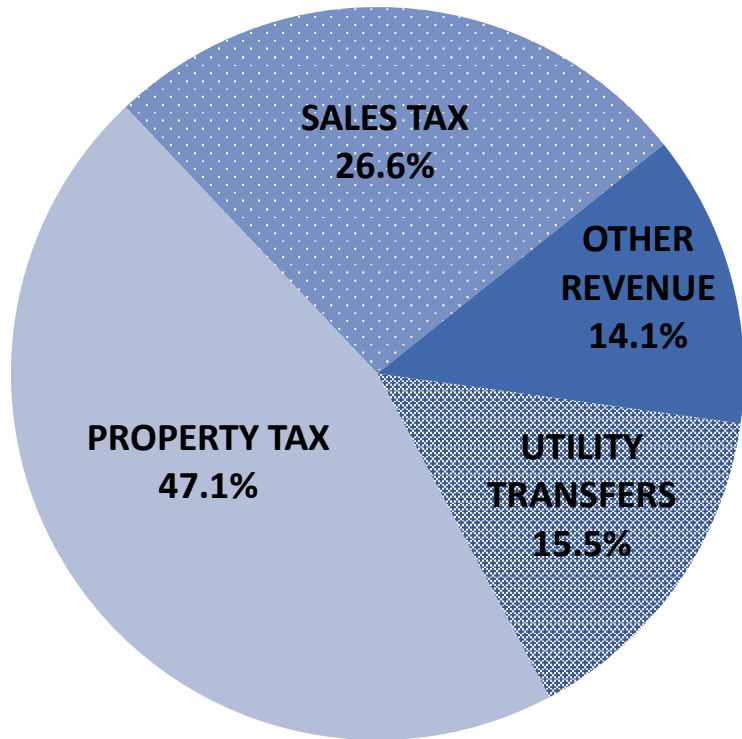
### Reserve Policy Summary: FY 2024-25

<b>Total Budgeted Year-End General Fund Reserves</b>	<b>\$240.6M</b>
<b>Reserve Level</b>	<b>17.0%</b>

# General Fund Revenue



**FY 2024-25 Projected Revenue:  
\$1,415.1 million**



**General Fund Revenue Projections (millions)**

Source	FY24 Estimate	FY25 Proposed	Increase (Decrease)	FY26 Planned	Increase (Decrease)
Property Tax	\$639.0	\$666.6	\$27.7	\$694.8	\$28.1
Sales Tax	\$369.1	\$383.6	\$14.5	\$399.0	\$15.3
Utility Transfers	\$164.0	\$177.4	\$13.4	\$187.4	\$10.1
Other Transfers and Revenue	\$189.7	\$187.5	(\$2.2)	\$186.9	(\$0.6)
<b>TOTAL</b>	<b>\$1,361.7</b>	<b>\$1,415.1</b>	<b>\$53.4</b>	<b>\$1,468.0</b>	<b>\$52.9</b>

## Property Tax

**Proposed FY 2024-25 Property Tax Rate = 44.93¢**

O&M	Project Connect	Debt
28.27¢	7.42¢	9.24¢

	Growth Rate	Total Certified Taxable Value	New Property Taxable Value	Tax Rate
FY 2023-24	7.3%	\$234.3 billion	\$2.4 billion	44.58¢
FY 2024-25 Projected	5.3%	\$246.7 billion	\$5.5 billion	44.93¢
FY 2025-26 Projected	5.0%	\$259.0 billion	\$3.9 billion	45.28¢

## Property Tax

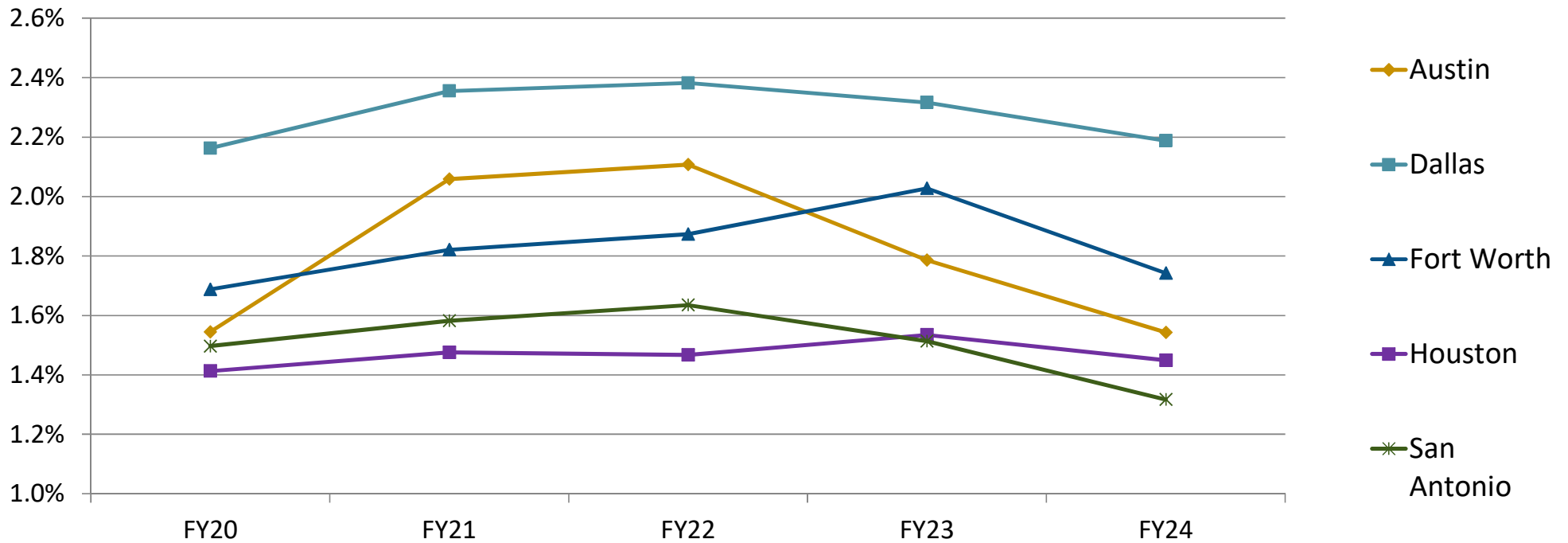
### Projected Property Tax Bill

- City Council increased senior and disabled exemption from \$124,000 to \$154,000 in May
- Over 70% of homesteads have remaining accrued tax limitation value

	FY24 Approved	FY25 Proposed	Annual Increase	% Change	FY26 Planned	Annual Increase	% Change
<b>Non-Senior Homestead</b>							
FY25 projected median assessed value of \$524,082, net of 20% homestead exemption	\$1,782	\$1,884	\$102	5.7%	\$1,993	\$109	5.8%
<b>Senior/Disabled Homestead</b>							
FY25 projected median assessed value of \$520,835, net of general and senior/disabled homestead exemptions	\$1,179	\$1,180	\$1	0.1%	\$1,284	\$104	8.8%



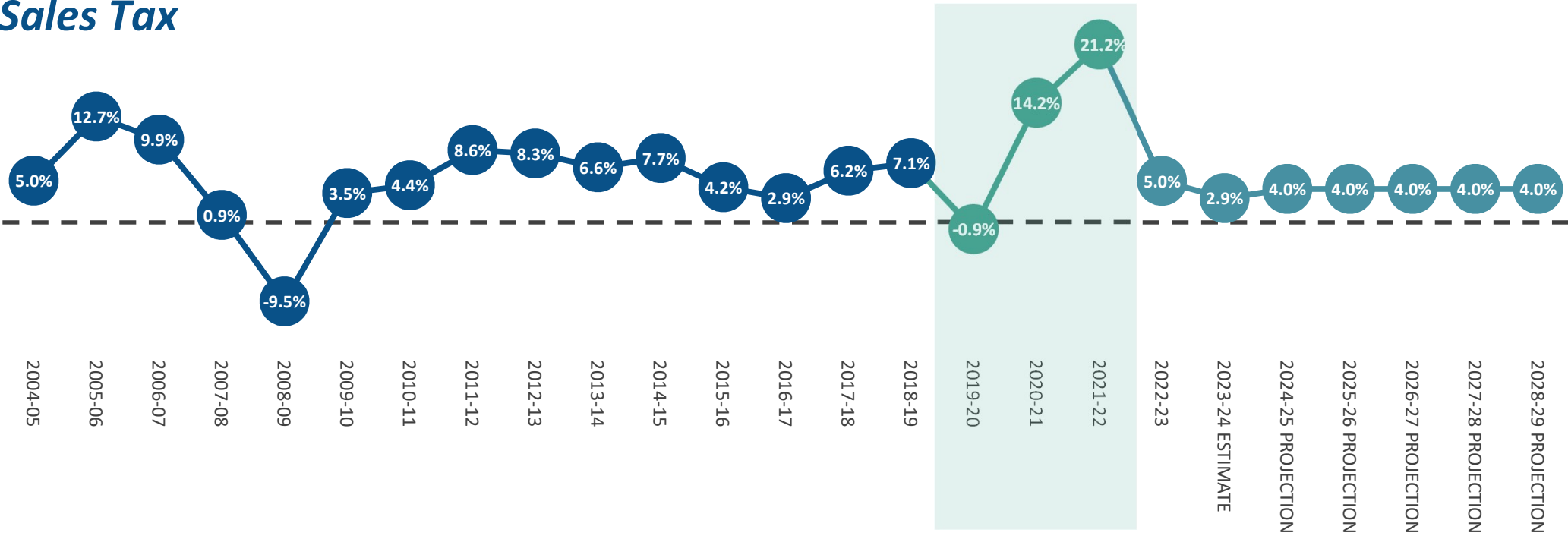
## City Property Tax Bill on Median-Value Home as a Share of Median Family Income: FY20 – FY24



Net of homestead exemptions. Median home sales data from the Texas A&M Real Estate Center. Median family income from U.S. Department of Housing and Urban Development.

# General Fund Revenue

## Sales Tax



Pre-COVID 10-Year Average Annual Growth:

**5.9%**

Future Projections:

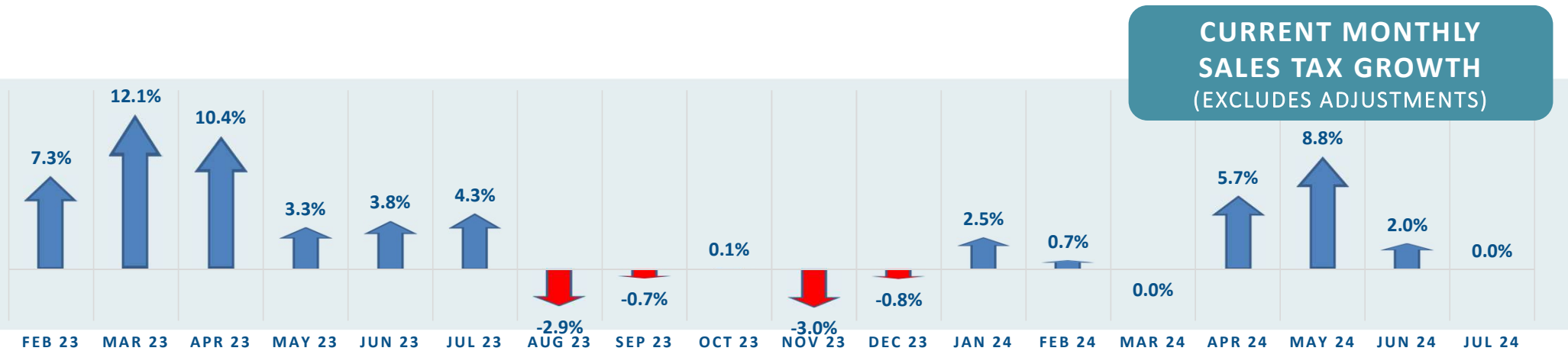
10-Year Average Annual Growth

**6.1%**

# General Fund Revenue

## Sales Tax

- Through 8 payments, FY24 year-to-date growth is 2.6%, \$8.2M below budget
- Current collections, which exclude adjustments, showing year-to-date growth of 2.4%
- Recent payments suggest resumption of uptrend, but uncertainty remains
  - Current projections for 4% growth for remaining months of the year; 4% growth in FY25
  - Mixed calendar 2024 YTD results across peer cities: Austin +2.9%, Dallas +3.6%, San Antonio +2.6%, Fort Worth + 0.9%, El Paso flat; Houston -1.6%



## Utility Transfers

- Austin Energy transfer calculated based on 11.6% of the three-year average of non-power supply revenue
- Austin Water transfer set at 8.2% of the three-year average of gross revenue

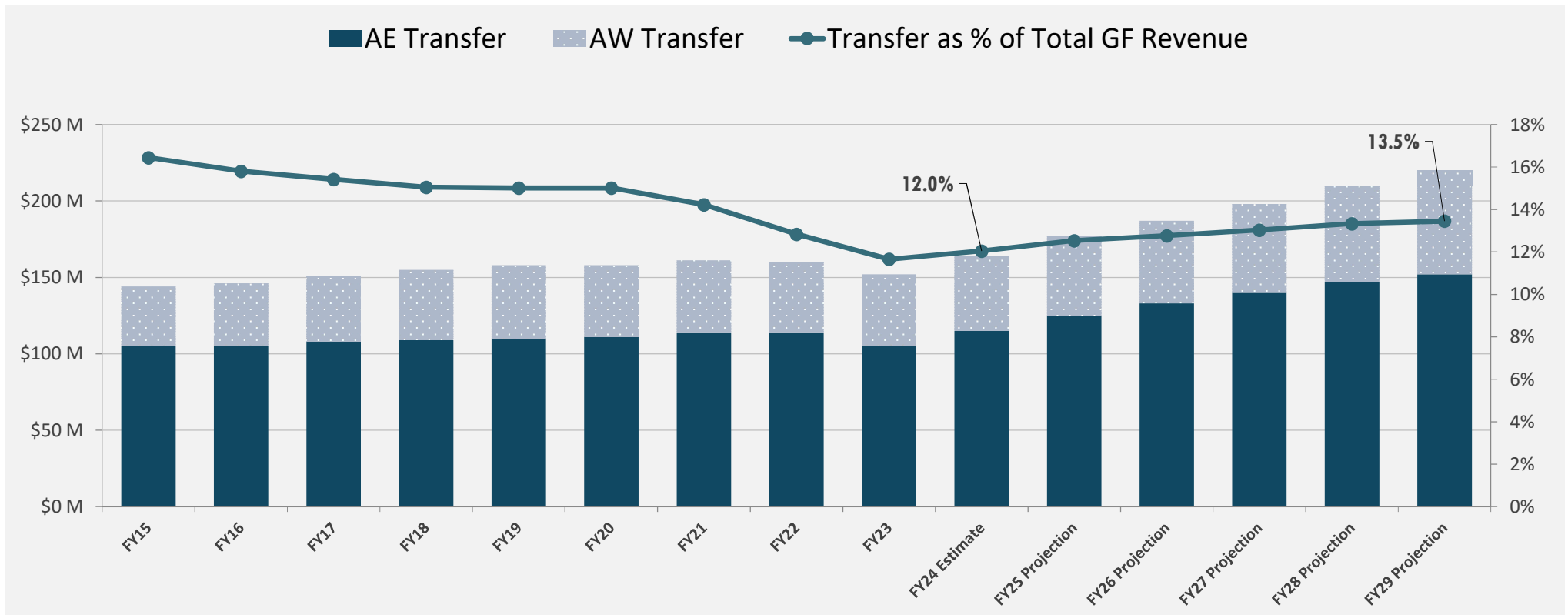
Fiscal Year	AE Transfer	AW Transfer	Total Increase
	<i>in millions</i>		
FY 2023	\$105.0*	\$47.0	
FY 2024 Estimate	\$115.0	\$49.0	\$12.0
FY 2025 Proposed	\$125.0	\$52.4	\$13.4
FY 2026 Planned	\$133.0	\$54.4	\$10.0

\*Reflects one-time \$10M reprioritization



# General Fund Revenue

## Utility Transfer to the General Fund

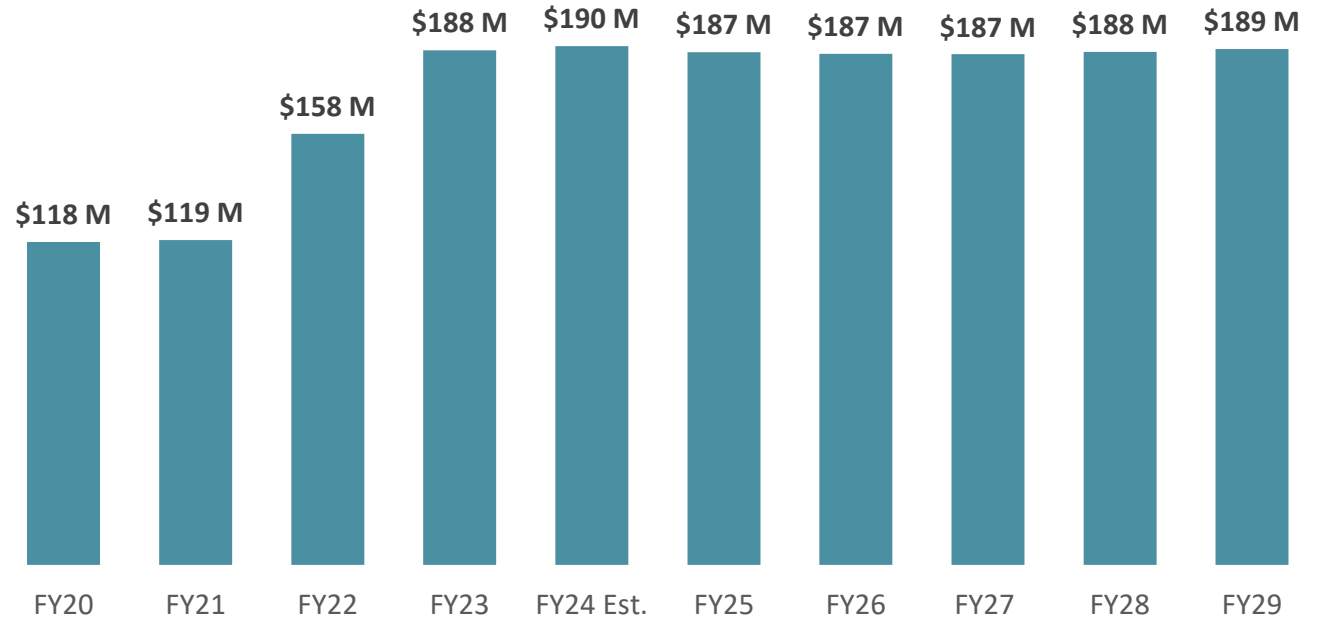


## Other Revenue

- Elevated interest rates driving growth in FY24 Estimate
- Expectation for rate cuts to begin in FY25
- Decline in projected interest earnings offsets growth in other sources over forecast period

### Other Revenue:

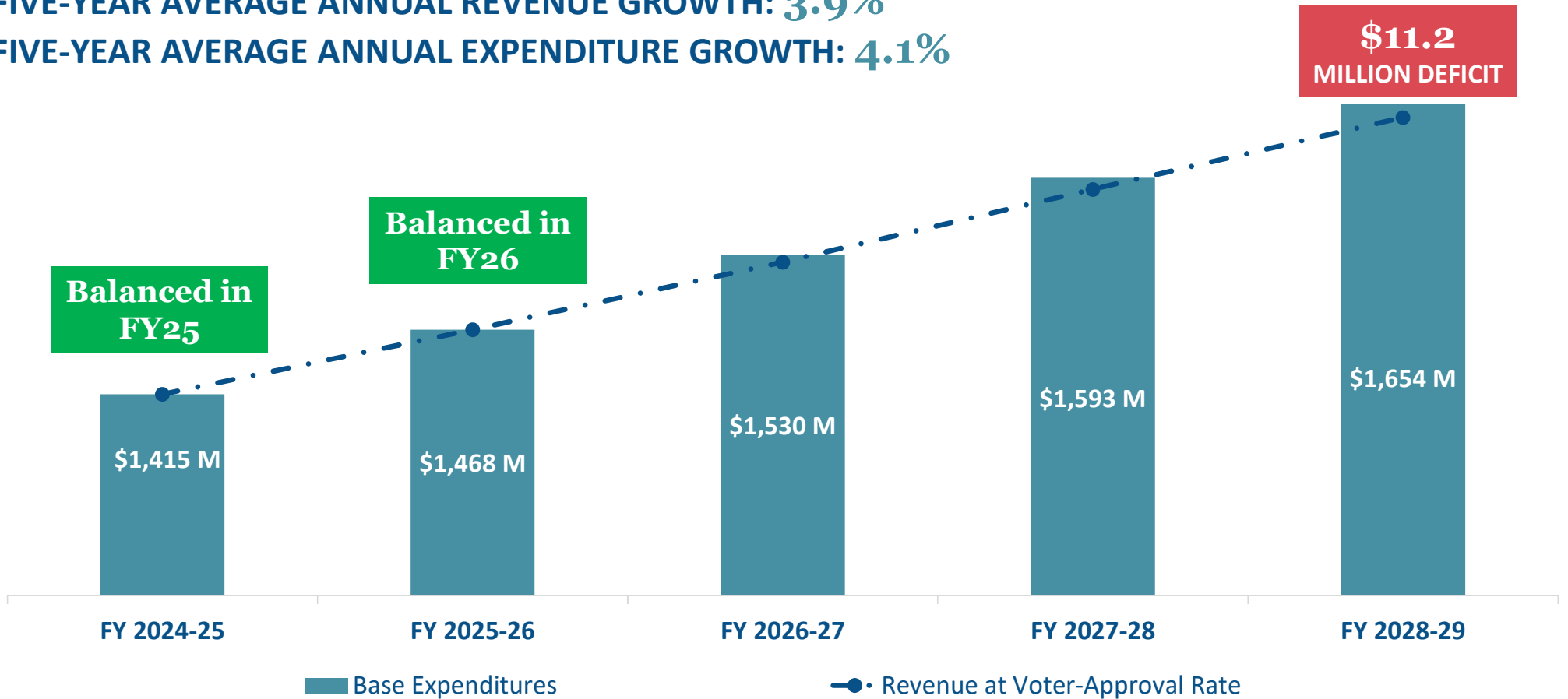
- Interest
- Telecommunications, Gas, and Cable Franchise Fees
- EMS charges for service
- Public health and safety licenses, inspections, and permits
- Recreation charges for service
- Alarm permits
- Fines



# General Fund Five-Year Base Forecast



FIVE-YEAR AVERAGE ANNUAL REVENUE GROWTH: 3.9%  
FIVE-YEAR AVERAGE ANNUAL EXPENDITURE GROWTH: 4.1%



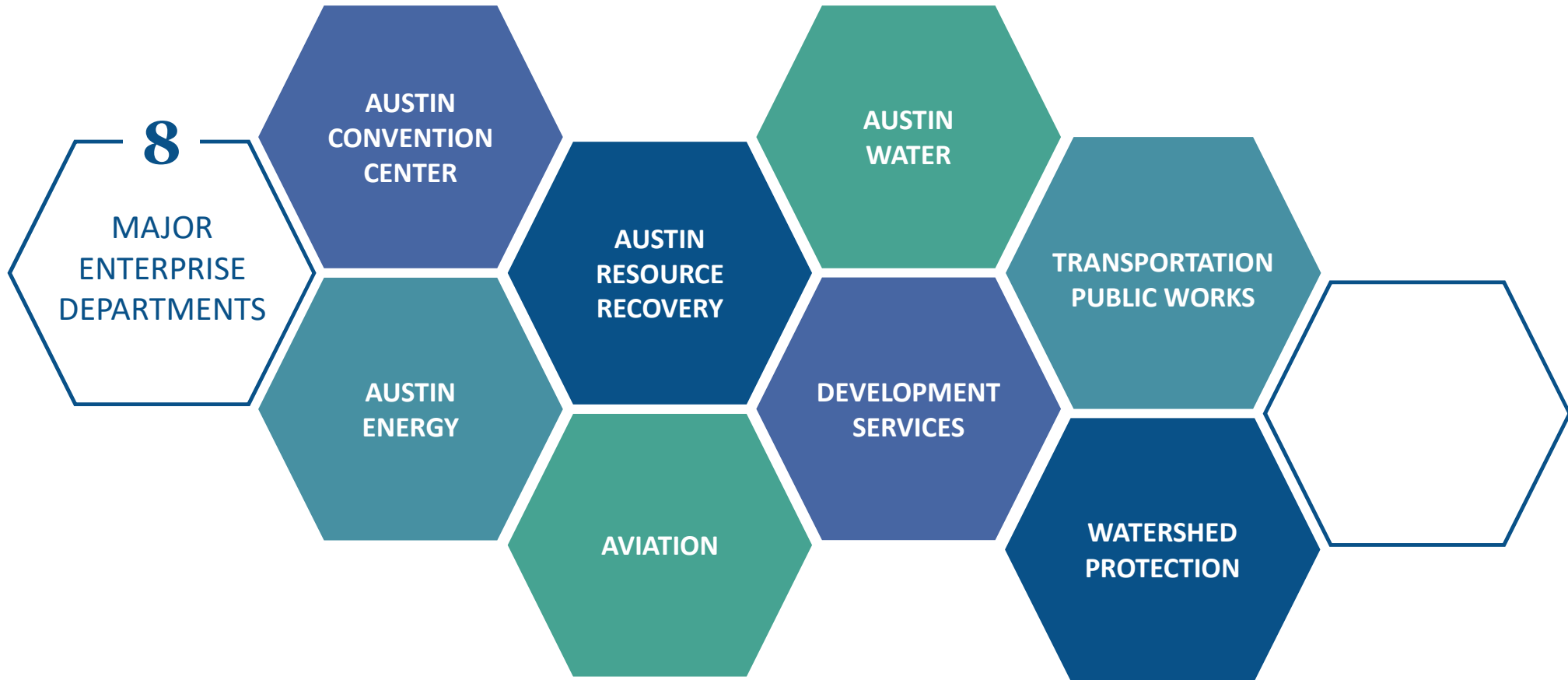
# ENTERPRISE HIGHLIGHTS



# Major Enterprise Departments



City of Austin  
2024-25  
BUDGET





# Austin Convention Center

**FY 2025 Total Requirements \$130.2 million, 8.2%↓; 296 FTEs, 1%↓**

## FY 2025

### HIGHLIGHTS:

- \$11.6 million net decrease in expenditures to reflect the planned closure of the Convention Center in March 2025, while maintaining operations at Palmer Events Center and the parking garages
- \$3.5 million increase in revenue as a result of growth in Hotel Occupancy Tax collections and interest revenue, partially offset by a decline in event revenue

### REVENUE & RATES:

- Total revenue: \$134.6 million, increase of 2.7%
- City receives 11 cents of each qualified \$1 of hotel room receipts
- Hotel Occupancy Tax (HOT) projected to increase 11.7% over the FY24 budgeted amount

Hotel Occupancy Tax	Allocation	FY25 Revenue
Austin Convention Center	4.50 cents	\$69.5M
Venue Project Fund	2.00 cents	\$30.9M
Convention Center Capital Fund	2.00 cents	\$30.9M
Cultural Arts	1.05 cents	\$16.2M
Historic Preservation*	1.05 cents	\$16.2M
Tourism & Promotion Fund*	0.40 cents	\$6.2M

\*Not inclusive of the additional funding for tourism and promotion contracts with the Convention Center or the 15% of 2c for live music and historic preservation

## FY 2026

### PLANNED ASSUMPTIONS:

- Total requirements: \$126.3 million, 2.9% decrease; 296 FTEs, no change
- Planned HOT Tax Collection of \$171.6 million, a 1% increase from 2025

## FY 2025 Total Requirements **\$1.85 billion, 4.2% ↑; 1,934 FTEs, 0.5% ↑**

### FY 2025

#### HIGHLIGHTS:

- \$125.0 million transfer to the General Fund
- \$9.0 million increase for vegetation management
- \$1.75 million for Infrastructure Academy
- 22 new FTEs (18 contract-to-FTE conversions, 4 support positions)
- 12 FTEs transferring out: 11 positions to Financial Services - Real Estate and 1 position to Management Services

#### REVENUE & RATES:

- 2.0% increase in base rates and 2.6% increase in passthrough rates
- Net increase of 2.3% to the total monthly bill for the typical AE customer
- \$35.1 million increase in other revenue, including FEMA reimbursement for Winter Storm Mara

#### Major Fee/Rate Description: Typical Residential Customer Monthly Bill

FY24 Actual Rate:	FY25 Proposed Rate:	\$ Increase:
\$119.26	\$121.96	\$2.70

### FY 2026

#### PLANNED ASSUMPTIONS:

- Total requirements: \$1.90 billion, 2.6% increase; 1,944 FTEs, 0.5% increase
- Planned base rate increase of 2.0%
- Planned transfer of \$133 million to the General Fund, \$8 million increase
- Insourcing of 10 new positions

# Austin Resource Recovery

**FY 2025 Total Requirements \$134.5 million, 6.6%↑; 530 FTEs, 1.7%↑**

## FY 2025

### HIGHLIGHTS:

- \$1.4 million increase for temporary employees and overtime to maintain service delivery
- 9 new FTEs to support the Household Hazardous Waste Program, meet growing operational support needs, and operate the Furniture Reuse Warehouse
- \$370K for a waste characterization study to measure citywide per capita disposal rate

### REVENUE & RATES:

- Total revenue: \$134.6 million, 7.6% increase
- 6.9% increase to the typical ARR customer's total monthly bill
- Rate increases to cover base cost drivers, replenish fund balance, and fund new initiatives

Major Fee/Rate Description	FY24 Rate	FY25 Proposed Rate	Monthly Change
ARR Residential Clean Community Fee	\$5.00	\$5.45	\$0.45
Typical Residential Curbside Collection	\$31.35	\$33.40	\$2.05

## FY 2026

### PLANNED ASSUMPTIONS:

- Total requirements: \$144.2 billion, 7.1% increase; 547 FTEs, 3.2% increase
- Planned rate of \$41.05, a \$2.20, or 5.7%, increase from 2025
- 17 new FTEs for recycling, brush/bulk collections, litter control services, maintenance and support services

**FY 2025 Total Requirements \$371.4 million, 21.4%↑; 669 FTEs, 0.7%↓**

## FY 2025

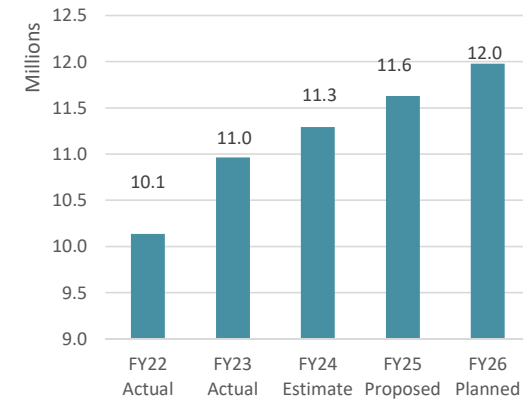
### HIGHLIGHTS:

- \$21.9 million increase in transfer to Capital Fund
- \$8.1 million increase attributable to successful hiring efforts
- \$5.6 million for various market studies, overtime, temporary employees from anticipated growth in passenger traffic.

### REVENUE & RATES:

- Total revenue: \$371.4 million, a 21.4% increase
- Airline revenue increasing as a result of growth
- Increase in non-airline revenue related to increases in passenger traffic and change in parking rates

Passenger Enplanement Forecast



## FY 2026

### PLANNED ASSUMPTIONS:

- Total requirements: \$380.4, a 2.4% increase
- Twelve positions to provide support for airport facility operations
- Six positions to provide administrative support for human resources, talent acquisition, and finance.
- One position to assist with contract management and one in Airport Expansion/Development Program projects

## FY 2025 Total Requirements \$768.6 million, ↑ 3.7%; 1,410 FTEs, ↑ 2.1%

### FY 2025

#### HIGHLIGHTS:

- 29 new full-time positions supporting My ATX Water Program, capital projects, and operations including wildlife mitigation, lift stations and remote facilities, and support services
- \$3.4 million increase to General Fund transfer
- \$3.25 million in funding for Infrastructure Academy

#### REVENUE & RATES:

- Total revenue: \$787.0 million, 7.2% increase
- 7.3% increase to the typical AW customer total monthly bill
- \$60.5 million increase in Water and Wastewater revenue due to customer growth and proposed rate increases

#### Major Fee/Rate Description: Typical Residential Customer Monthly Bill

FY24 Rate:	FY25 Proposed Rate:	\$ Increase:
\$84.99	\$91.20	\$6.21

### FY 2026

#### PLANNED ASSUMPTIONS:

- Total requirements: \$846.4 million, 10.1% increase; 1,446 FTEs, 2.6% increase
- Typical AW customer monthly bill of \$99.57/month, an \$8.37, or 9.2% increase from 2025
- 36 new full-time positions for My ATX Water Program, capital projects, and operations program including wildlife mitigation, lift stations and remote facilities, and support services



# Development Services (including Austin Code Division)



**FY 2025 Total Requirements \$110.5 million, ↑ 1.1%; 626 FTEs, ↓ 1.6%**

## FY 2025

### HIGHLIGHTS:

- Major reduction in contractals and commodities spending out of the Development Services Fund due to contraction in development activity
- Elimination of 20 vacant FTEs from the Development Services Fund due to contraction in development activity
- Addition of 10 FTEs to the Austin Code Fund for administration and compliance

### REVENUE & RATES:

- Total revenue: \$100.7 million, 9.7% decrease
- No increase in the typical DSD-Code customer total monthly bill

### Major Fee/Rate Description: Code Component of Monthly Residential Clean Community Fee

FY24 Rate:	FY25 Proposed Rate:	\$ Increase:
\$4.70	\$4.70	\$0

## FY 2026

### PLANNED ASSUMPTIONS:

- Total requirements: \$108.4 million, 1.8% decrease; 571 FTEs, 8.8% decrease
- Planned rate of \$4.95, a \$0.25, or 5.1%, increase from 2025
- Plan to eliminate 55 additional FTEs in FY 26 from DSD Fund

# Transportation and Public Works

**FY 2025 Total Requirements \$224.6 million, ↓ 1.6% ; 22 FTEs, ↑ 2.6%**

## FY 2025

### HIGHLIGHTS:

- \$1.6M Increase for contracted asphalt overlay to improve the city's street network
- \$780K increase for 10 FTEs to bolster parking enforcement
- \$505K increase for 7 FTEs to improve concrete repair and construction services
- \$370K increase for 5 FTEs to assist with inspections, financial services, and planning

### REVENUE & RATES:

- Total revenue \$219.0 million, a \$9.2 million, or 4.2%, increase
- TUF rate increasing by 8.7%
- \$15.0M projected increase in Residential and Commercial TUF revenue
- \$4.0M decrease in ROW revenue and \$2.4M decrease in permit revenue due to development slowdown

### Major Fee/Rate Description: Monthly Residential Transportation User Fee

FY24 Rate:	FY25 Proposed Rate:	\$ Increase:
\$17.87	\$19.43	\$1.56

## FY 2026

### PLANNED ASSUMPTIONS:

- Total requirements \$231.0 million, 5.2% increase; 853.8 FTEs, 1.2% increase
- Planned rate of \$20.87, a \$1.44, or 7.4%, increase from 2025
- \$801K increase for 9 FTEs to support traffic control functions
- \$161K increase for 1 FTE to facilitate program management

# Watershed Protection



**FY 2025 Total Requirements \$122.4 million, ↑6.9%; 442.5 FTEs, 0%**

## FY 2025

### HIGHLIGHTS:

- \$8.8 million increase in drainage charge revenue due to increase in rates
- \$1.8 million increase attributable to successful hiring efforts
- \$1.4 million increase for contracted costs related to vegetation maintenance, testing and consulting services.

### REVENUE & RATES:

- Total revenue: \$119.6 million, 6.0% increase
- 9.9% increase in the typical WPD customer total monthly bill

Major Fee/Rate Description:  
Typical Residential Customer-  
Monthly Drainage Utility Fee

FY24 Rate:	FY25 Proposed Rate:	\$ Increase:
\$12.17	\$13.38	\$1.21

## FY 2026

### PLANNED ASSUMPTIONS:

- Total requirements: \$124.3 million, 1.6% increase; 450.5 FTEs, 1.8% increase
- Planned rate of \$14.02, a \$0.64, or 4.8%, increase from 2025
- Eight full-time positions in Engineering/Flood Control and Support Services programs

# FY 2025 Major Rate and Fees

## Projected Combined Increase of 5.4% for Typical Resident

	2024 Monthly Rate	2025 Proposed Rate	\$ Increase	% Increase	2026 Planned Rate	\$ Increase	% Increase	Typical rate payer defined as:
<b>Austin Energy</b>	\$119.26	\$121.96	\$2.70	2.3%	\$123.08	\$1.12	0.9%	<i>Residential customer usage of 860 Kwh</i>
<b>Austin Water</b>	\$84.99	\$91.20	\$6.21	7.3%	\$99.57	\$8.37	9.2%	<i>Residential customer usage of 5,800 gallons of water and 4,000 gallons of wastewater</i>
<b>Austin Resource Recovery</b>	\$31.35	\$33.40	\$2.05	6.5%	\$35.45	\$2.05	6.1%	<i>Residential customer with a 64-gallon cart</i>
<b>Clean Community Fee</b>	\$9.70	\$10.15	\$0.45	4.6%	\$10.55	\$0.40	3.9%	<i>Per single-family home</i>
<b>Transportation User Fee</b>	\$17.87	\$19.43	\$1.56	8.7%	\$20.87	\$1.44	7.4%	<i>Per single-family home</i>
<b>Drainage Utility Fee</b>	\$12.17	\$13.38	\$1.21	9.9%	\$14.02	\$0.64	4.8%	<i>Residential customer with 3,100 sq. ft./37% of impervious cover</i>
<b>Property Tax Bill</b>	\$148.46	\$156.98	\$8.52	5.7%	\$166.11	\$9.13	5.8%	<i>Median non-senior homestead, net of 20% exemption</i>
<b>Total</b>	<b>\$423.80</b>	<b>\$446.50</b>	<b>\$22.70</b>	<b>5.4%</b>	<b>\$469.65</b>	<b>\$23.15</b>	<b>5.2%</b>	

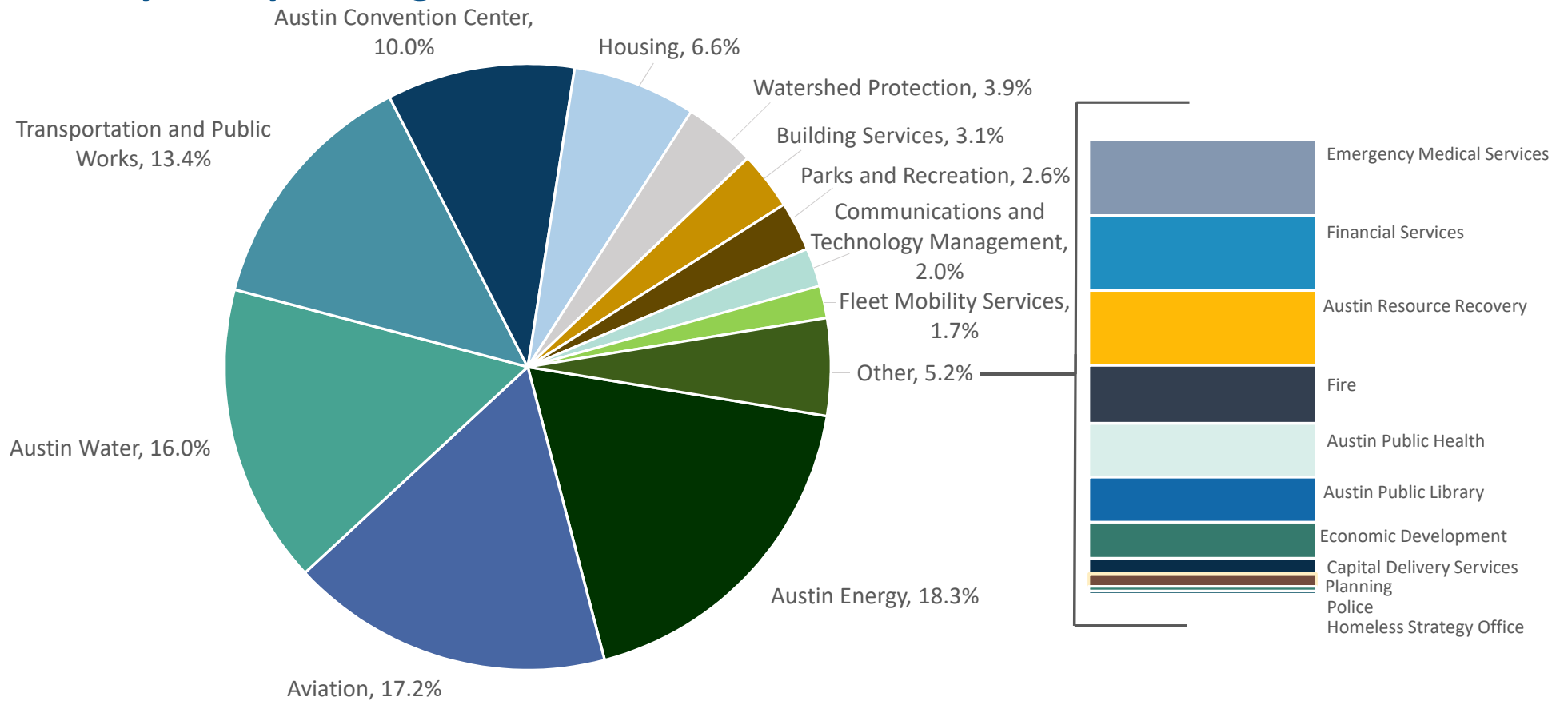
# CAPITAL BUDGET HIGHLIGHTS





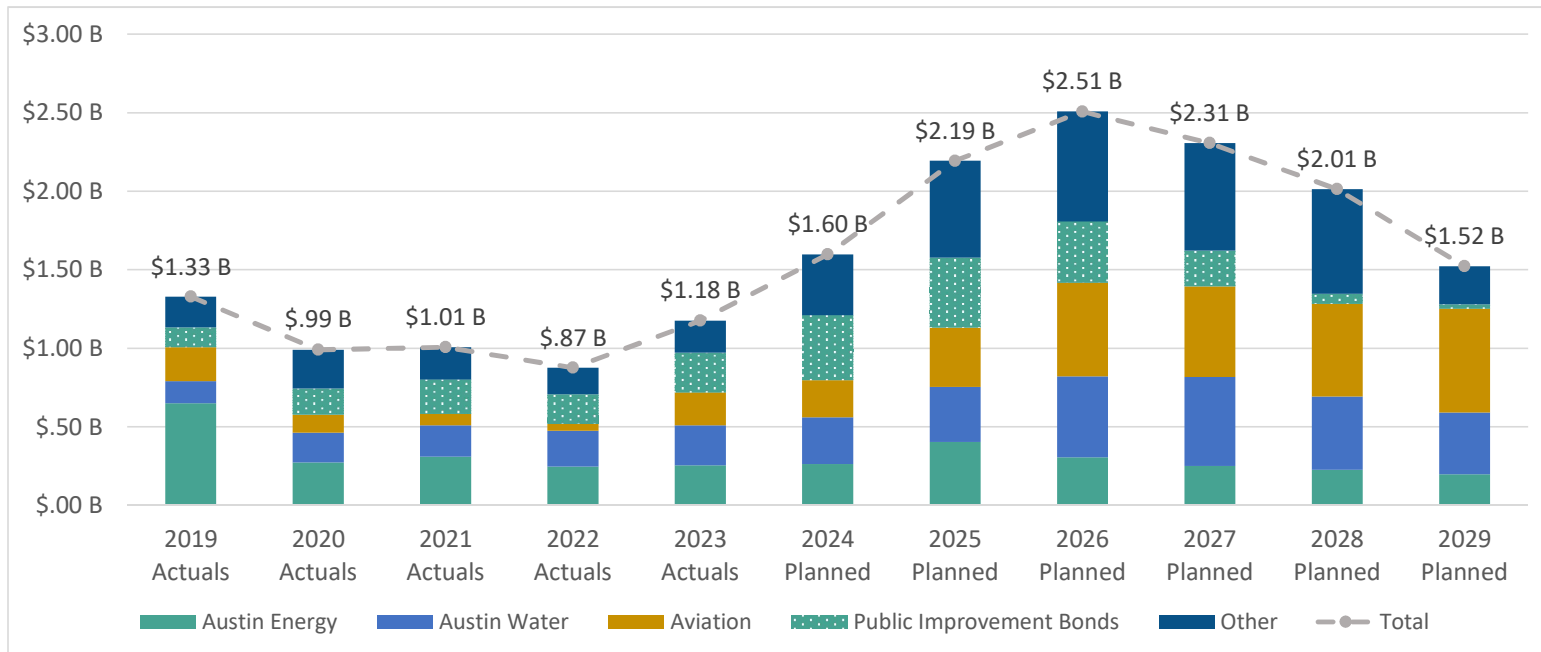
# Capital Budget Highlights

## FY25 Capital Spending - \$2.2 billion



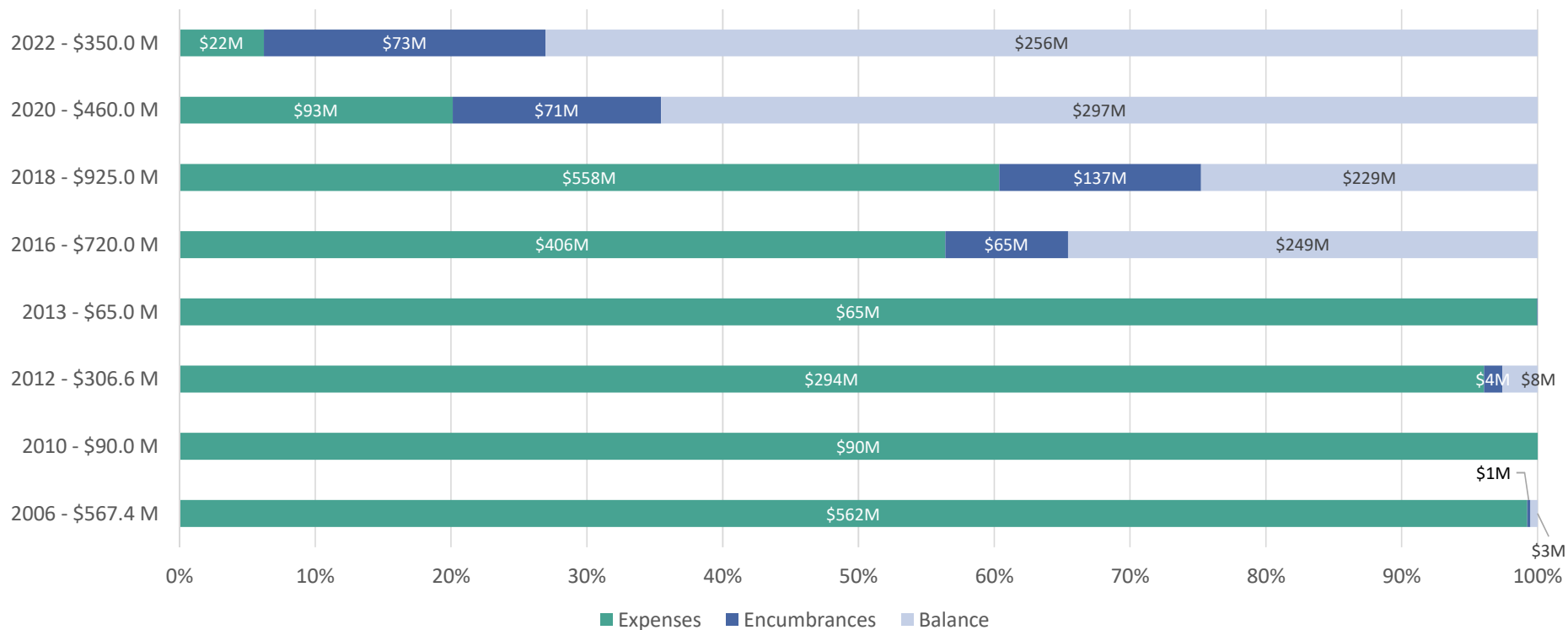
# Capital Budget Highlights

## FY25 Five-Year CIP Spend Plan



# Capital Budget Highlights

## Financial Summary of Prior Bond Programs



## *Departmental Highlights – FY25 Budgeted Spending*

### **Aviation**

- \$42.2 million for the Midfield Taxiway construction, \$415 million estimated total

### **Austin Convention Center**

- \$200 million for the Convention Center Expansion, \$1.74 billion projected through FY 2028-29

### **Austin Water**

- \$40.9 million for Walnut Creek Wastewater Treatment Plant Expansion, \$795 million through FY 2028-29

### **Austin Energy**

- \$52.0 million for a new field service center

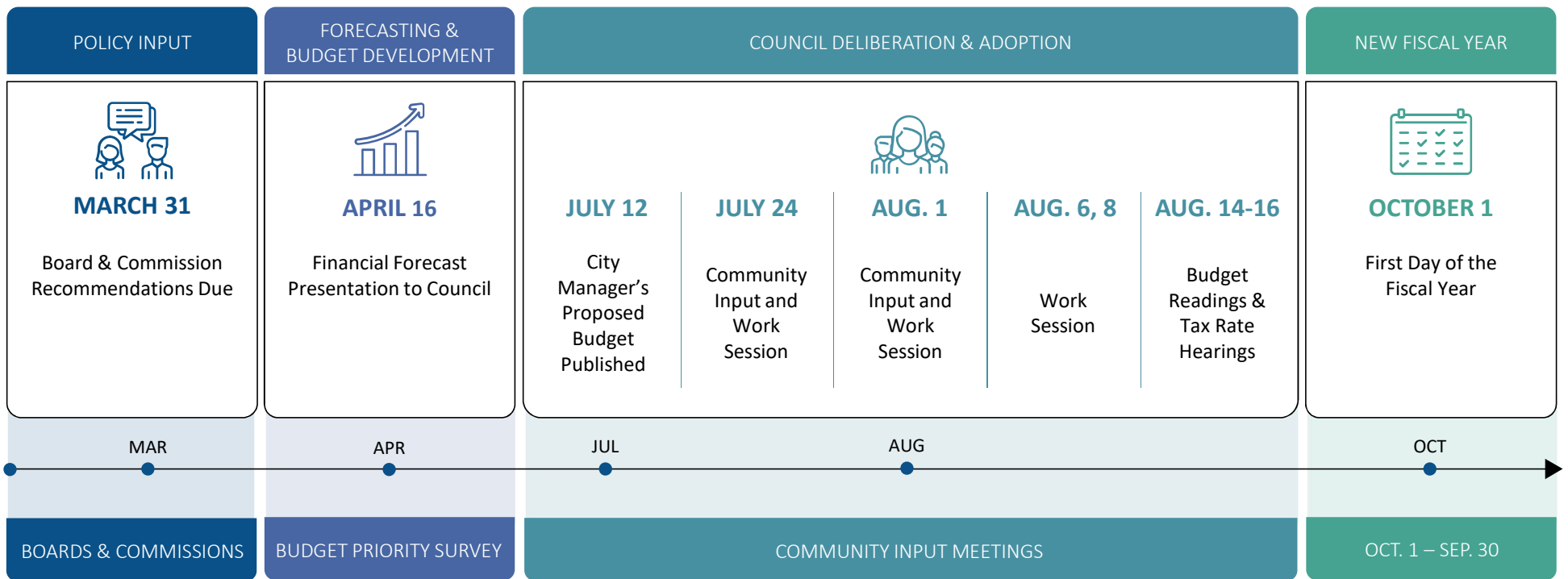
### **Transportation and Public Works**

- \$75.7 million for corridor program projects from the 2016 Mobility Bond

# NEXT STEPS



# FY25 Budget Timeline







# Questions?

**For more information on Financial Services | Budget Office:**

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

**Art Featured:**

*Creativity and Culture: A Celebration / Creatividad y Cultura: Una Celebración*  
by Werllayne Nunes

Creativity and Culture: A Celebration, is a project of the Economic Development Department's Art in Public Places program. This four-paneled painting pays homage to the vibrant cultural arts of the African American community in East Austin – past and present, where the work is sited. It was created as part of the East Seventh Street Corridor streetscape, which includes a series of wayfinding obelisks (obeliscos) located at eight intersections.

