



City of Austin
2025-26
BUDGET



Art in Public Places: La Mujer by J Muzacz/Caminos Internship Program, 2022

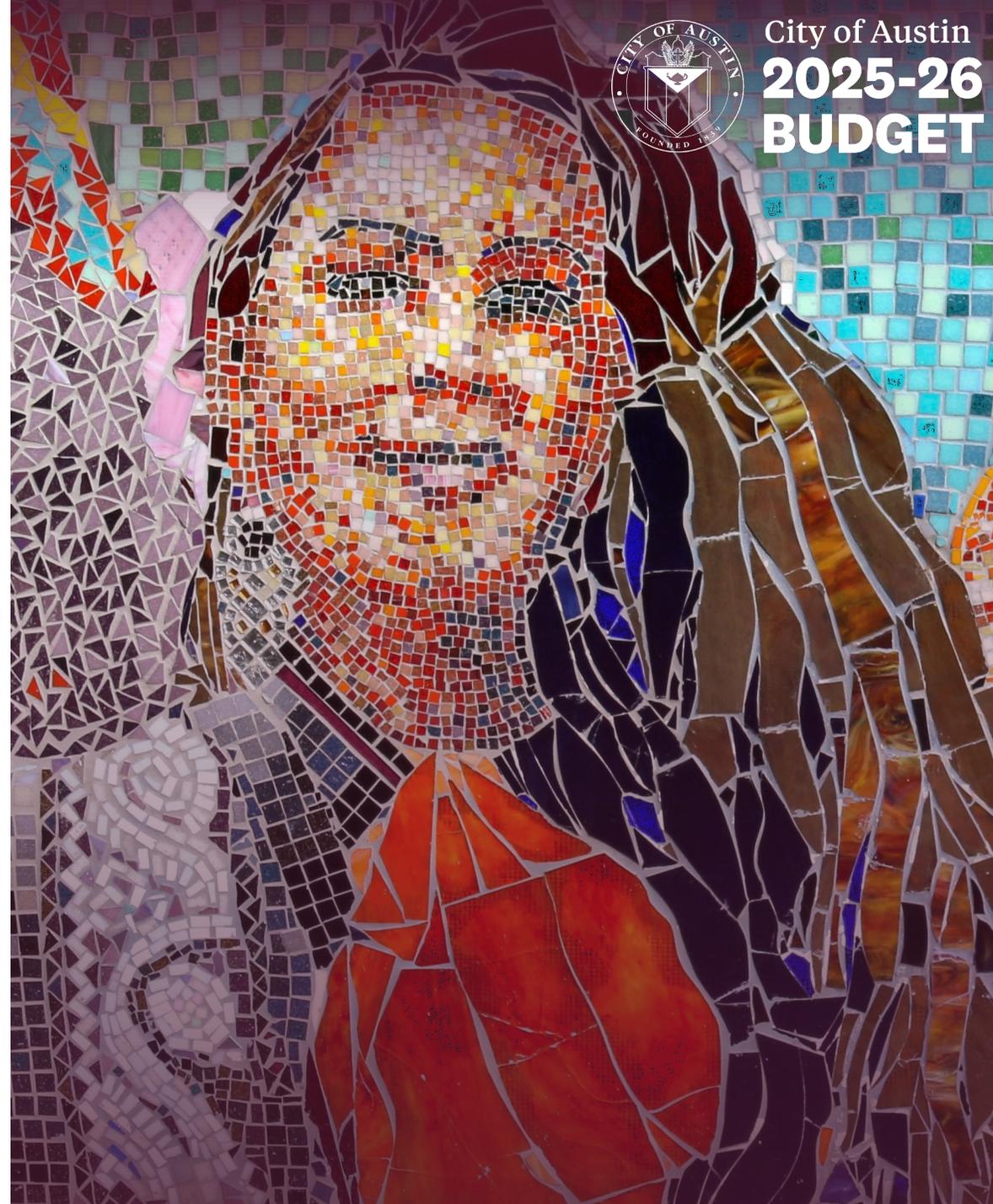
Budget Work Session

July 29, 2025



Today's Agenda

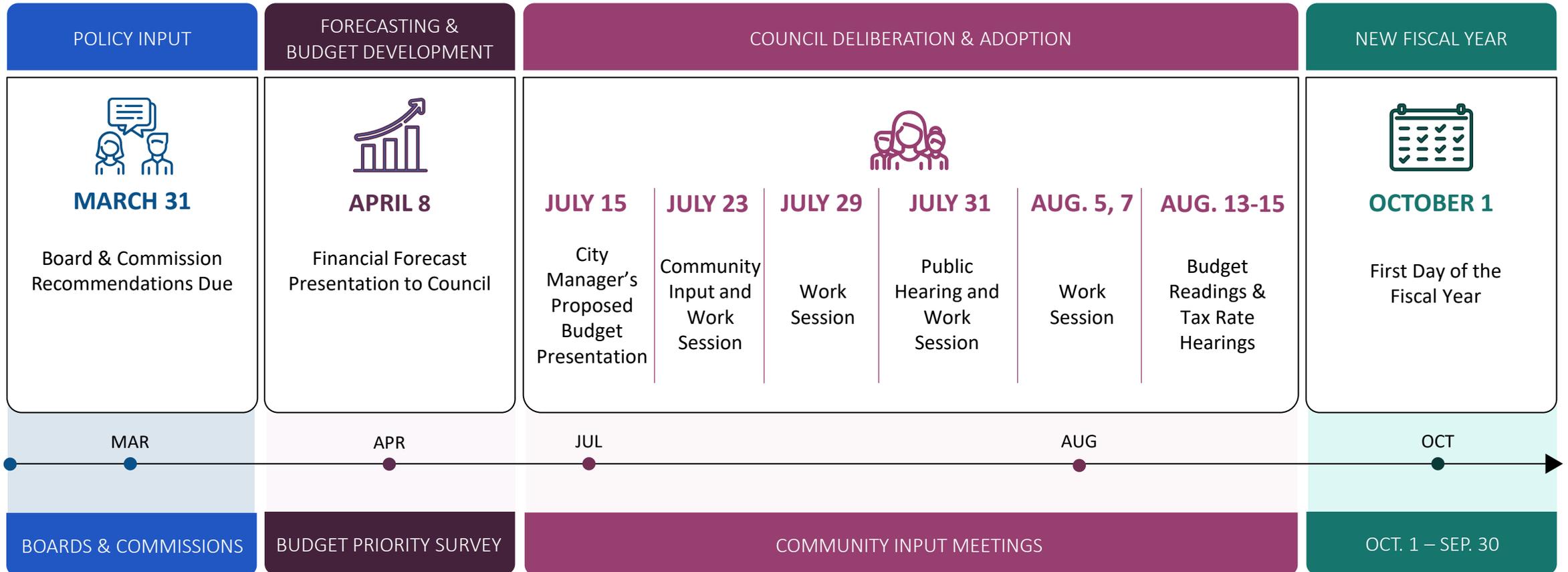
- General Fund Discussions (Continued)
 - Fire
- Enterprise Department & CIP Discussions
 - Transportation & Public Works
 - Watershed Protection
 - Development Services
- Next Steps



FY 2025-26 Budget Timeline



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General Fund Department Discussions - Continued

Proposed Adjustments to Fire Staffing Model

- Staffing model allows for 25% of firefighters to be absent from their scheduled shift
- Experiencing a rate of absences above 30% since FY20, requiring mandatory overtime

Total Leave Hours per Year



	FY20	FY21	FY22	FY23	FY24
Absentee Rate	30%	33%	36%	39%	36%

Proposed Adjustments to Fire Staffing Model

- Schedule 5 firefighters for every unit for every shift
- Ensure 4-person staffing on aerials and rescues that require 4 personnel to operate effectively and safely
- Continue to exceed National Fire Protection Agency recommendations for personnel on-scene
 - Minimum of 41% above this standard (24-32 vs. 17)
 - Maintains “two-in/two-out” standard that protects firefighter safety
- Continue to schedule 5 firefighters for each engine apparatus, but now only backfill to ensure minimum staffing of 3



Enterprise Department & CIP Discussions



Transportation and Public Works

Sidewalk Construction and Rehabilitation

- \$8.4M in TPW’s FY26 operating budget for sidewalk maintenance and program management
- \$34.5M in FY26 planned capital spending for sidewalk construction

Sidewalk CIP by Funding Source (in millions)	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Plan*	FY26 Plan**	FY27 Plan**	FY28 Plan**	FY29 Plan**	FY30 Plan**
2016 Bond Prop 1 (\$37.5 dedicated)	\$5.6	\$4.8	\$3.4	\$2.7	<\$0.1	\$8.7	\$3.6	<\$0.1	-	-
2018 Bond Prop G (\$20.0 dedicated)	\$4.1	\$3.8	\$5.5	\$3.6	\$0.2	\$0.1	-	-	-	-
2020 Bond Prop 2 (\$80.0 dedicated)	-	\$0.1	\$12.6	\$27.5	\$34.0	\$21.1	\$0.3	\$0.2	-	-
Other Sources	\$1.4	\$2.9	\$1.6	\$2.7	\$5.1	\$4.6	\$1.9	\$0.8	\$0.5	\$0.5
Total Sidewalk CIP	\$11.1	\$11.6	\$23.1	\$36.5	\$39.3	\$34.5	\$5.8	\$1.0	\$0.5	\$0.5

Sidewalk spending presented in the table includes construction through other programs’ funding

* FY25-29 Approved CIP Plan
 ** FY26-30 Proposed CIP Plan



Flood Mitigation

- \$24.6M in WP’s FY26 operating budget for floodplain management, stormwater infrastructure maintenance, and debris removal from creeks to reduce local flood risk
- \$29.3M in FY26 planned spending for stormwater infrastructure projects and updates to floodplain models and maps

Capital Program (in millions)	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Plan*	FY26 Plan**	FY27 Plan**	FY28 Plan**	FY29 Plan**	FY30 Plan**
Flood Control	\$15.6	\$13.2	\$17.6	\$27.7	\$42.9	\$25.0	\$30.9	\$18.6	\$10.3	\$7.2
Plans and Studies	\$0.3	\$0.7	\$4.5	\$5.6	\$4.6	\$4.3	\$2.4	\$1.8	\$2.2	\$3.8

* FY25-29 Approved CIP Plan
** FY26-30 Proposed CIP Plan

Transition to Enterprise

- Began in FY16, shortly after department creation
- Goal was self-sufficient cost-of-service model
- Multi-year transition plan that included:
 - Phase in of fees
 - Phase in of additional resources
- Transition completed in FY19

Top Challenges

- Balancing the Development Fund while enhancing services
- Organization-wide distribution of development processes
- Regulatory and process complexity/complication
- Technology limitations

FY 2024 & 2025 Development Services Fund Mitigation Efforts

Efforts to control costs included:

- Hiring freeze
- Reduced expenses
- Released 16 temporary employees in FY24
- Released/transferred 20 full time positions for FY25
- Travel restrictions
- Dissolved 1 expedited team, reallocated staff, and shifted 5 staff to airport expansion review team
- Moderate fee increases on select fees for FY25

FY 2026 Development Services Fund Mitigation Efforts

Additional efforts to control costs in FY26:

- Release or transfer 42 occupied and vacant positions
- \$1.2M increase in interdepartmental reimbursements for shared services
- Strategic filling of vacancies
- Moving toward and stabilize cost of service
- Contingency budget for 3rd party if spike in development

Path to Stability

1. Control costs and focus on core service delivery

- Stabilize cost of service model
- Strategic reduction in FTEs over time
- Expanded use of 3rd party contracts and temporary resources

2. Optimize services (Build on Successes of Transforming Site Plan)

- Implement Expedited Site Plan Review
- Accelerate building plan review timelines
- Rethink processes with focus on outcomes and impact
- Double down on customer-centric culture of service

3. Improve technological capabilities

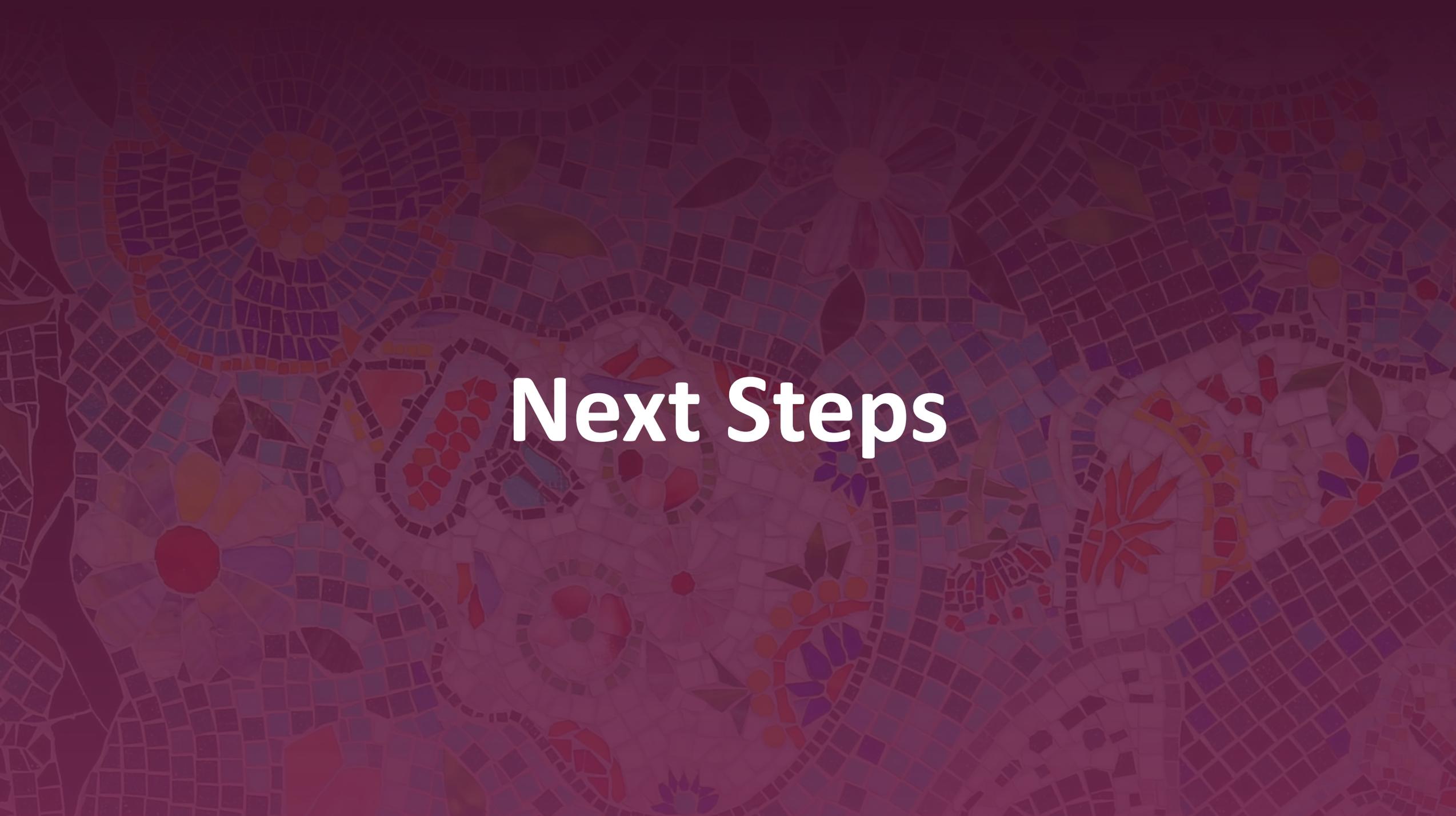
- Replace existing enterprise case management system
- Expand use of AI (Archistar, LLM options, etc.)



Proposed Fee Changes

- Adjustments to fees necessary to better align with the Department’s cost of providing services

Development Scenarios – Combined Fees	FY25 Approved	FY26 Proposed	Variance
Single-Family Dwelling Unit 1800 sq. ft.	\$3,499	\$3,977	\$478
Infill Residential Re-subdivision	\$12,825	\$10,520	(\$2,305)
Small Project	\$20,743	\$15,627	(\$5,116)
Multi-Family Project	\$29,676	\$31,127	\$1,451

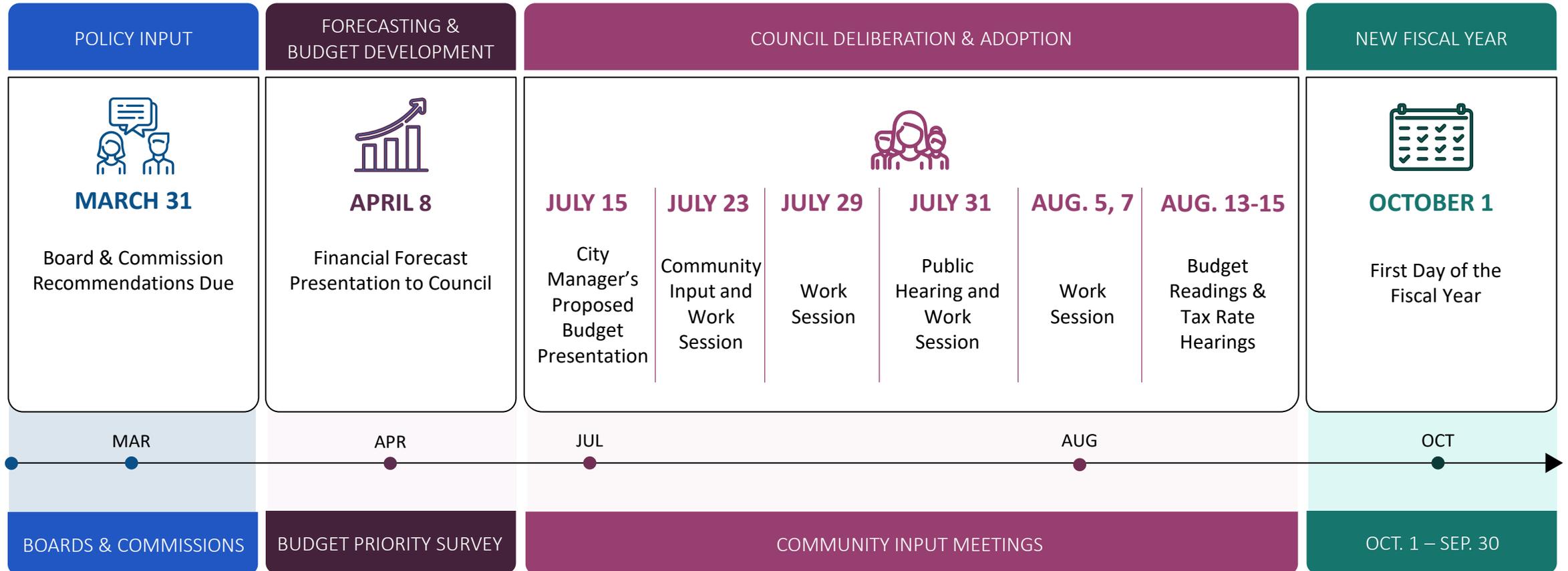


Next Steps

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QUESTIONS?



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For more information on Financial Services and the Budget: austintexas.gov/budget

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Art Featured:

La Mujer is a mosaic mural created by participants in the Emma S. Barrientos Mexican American Cultural Center's (MACC) [Camino teen leadership](#) program, under the guidance of local muralist [J Muzacz](#) and Caminos coordinator Frederico Geib. This permanent outdoor artwork is located at the Southeast corner of the MACC.

Iconic role models featured in the mural include Selena Quintanilla, Dolores Huerta, and Emma Barrientos, to name a few. The mural celebrates their courage and success as trailblazers in art, music, and dance as well as their dual roles of activists, mothers, and community leaders.