Art in Public Places: Lotus by Sunyong Chung and Philippe Klinefelter, 2013

Budget Work Session

July 28, 2026

Austin
Budget and Organizational Excellence

Today's Agenda

- 2% Property Tax Scenario
- Economic and Workforce Development
- Mobility and Critical Infrastructure
- High Performing Government

FY 2026-27 Budget Timeline

Austin
Budget and Organizational Excellence

POLICY INPUT

MARCH 31

Board & Commission Recommendations Due

FORECASTING & BUDGET DEVELOPMENT

APRIL 21

Financial Forecast Presentation to City Council

COUNCIL DELIBERATION & ADOPTION

MAY 19	JULY 16	JULY 22	JULY 28	JULY 30	AUG. 4, 6	AUG. 12-14
City Council Priority Setting	City Manager's Proposed Budget Presentation	Community Input and Work Session	Work Session	Public Hearing and Work Session	Work Session	Budget Readings & Tax Rate Hearings

NEW FISCAL YEAR

OCTOBER 1

First Day of the Fiscal Year

MAR — APR — MAY — JUL — AUG — OCT

BOARDS & COMMISSIONS

BUDGET PRIORITY SURVEY

COMMUNITY INPUT MEETINGS & CITY COUNCIL DISTRICT TOWN HALLS

OCT. 1 – SEP. 30

2% Property Tax Scenarios

Austin Budget and Organizational Excellence

- FY27 Proposed Budget recommends adoption of projected voter-approval property tax rate, which is a 3.5% effective increase

- Adoption of a property tax rate at a 2% projected effective increase over the prior year would generate $10.7 million less revenue in FY27

- Re-balancing the General Fund at this level of revenue would require removal of most discretionary new investments included in the FY27 Proposed Budget

2% Property Tax Scenarios

Austin Budget and Organizational Excellence

Recommendation for reducing FY27 General Fund expenditures by $10.7 million

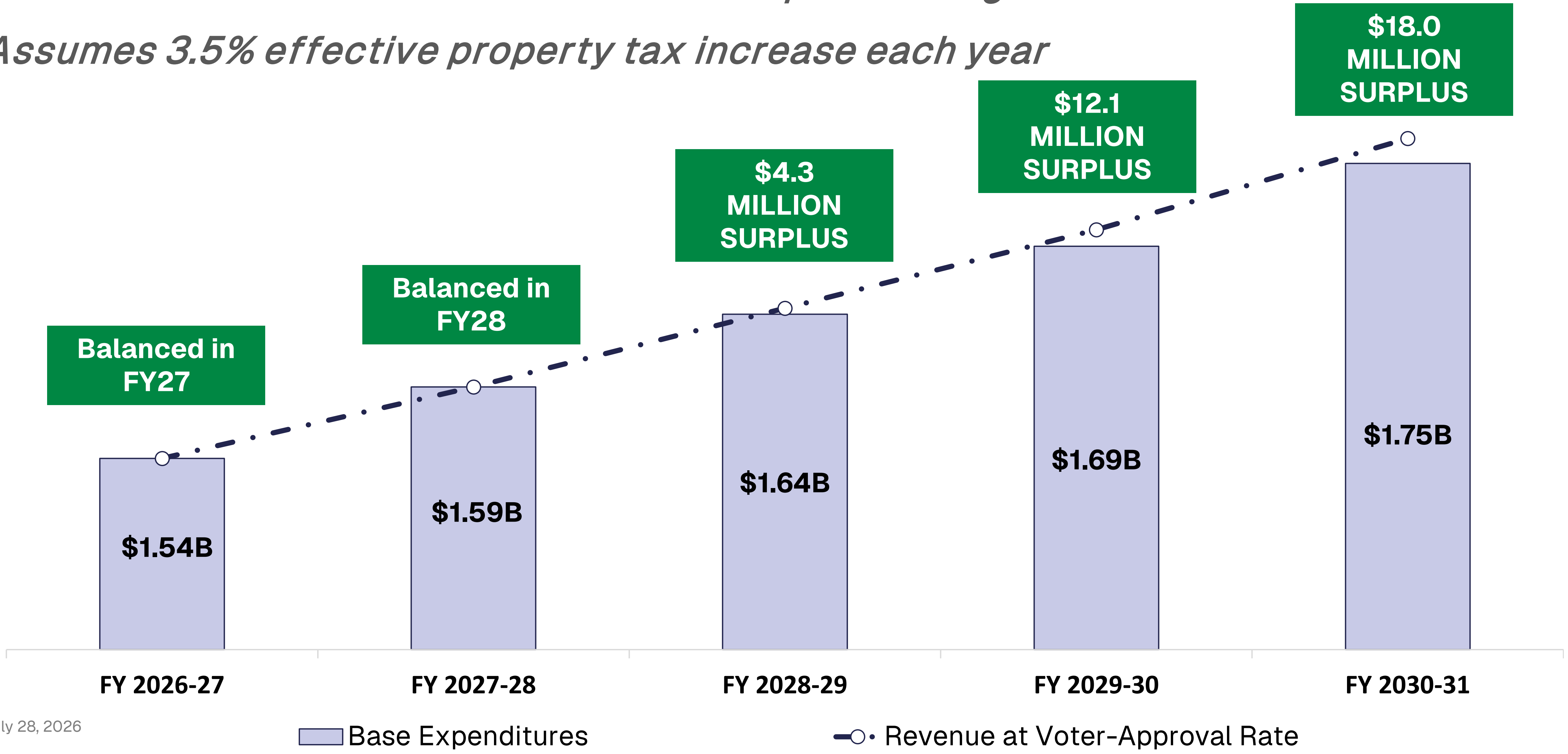
($85,000)	Animal Services	One safety position to develop and implement a department-wide Safety Program
($99,000)	Fire	Replacement of high-visibility jackets with new equipment made from safer materials
($185,000)	Forensic Science	Two positions to provide oversight of case management and DNA analysis and for administrative support
($305,000)	Homeless Strategies and Operations	Four new positions to provide additional administrative and contract management support
($2,000,000)	Homeless Strategies and Operations	Ongoing funding for Permanent Supportive Housing services; $4M in one-time funding remains
($257,000)	Housing	Two additional positions for financial monitoring of AHFC properties
($1,200,000)	Parks and Recreation	Additional funding for parkland and facility maintenance, as well as operational costs for refurbished pools
($484,000)	Parks and Recreation	Two additional cashier positions and expanded programming at Joan Means Khabele Barton Springs Bathhouse
($88,000)	Planning	Add only two positions instead of three (two are 100% offset by savings in temp employee budget)
($504,000)	Police	$425,000 in one-time funding and $79,000 in ongoing funding for one additional civilian position for recruiting
($667,000)	Public Health	$507,000 in ongoing funding and $160,000 in one-time funding for electronic data sharing software
($449,000)	Public Library	Five new positions and supporting expenses to operate the new Austin History Center Campus
($59,000)	Financial Services	One supervisor position to provide management oversight of Central Finance operations
($41,500)	Management Services	One position to support ongoing efforts to streamline the City’s grant functions
($4,300,000)	Development Services	Increase residential fees and eliminate General Fund subsidization
($10,723,500)	**TOTAL**	

2% Property Tax Scenarios – Proposed Budget Forecast

Austin
Budget and Organizational Excellence

Five-Year General Fund Forecast: FY27 Proposed Budget

Assumes 3.5% effective property tax increase each year

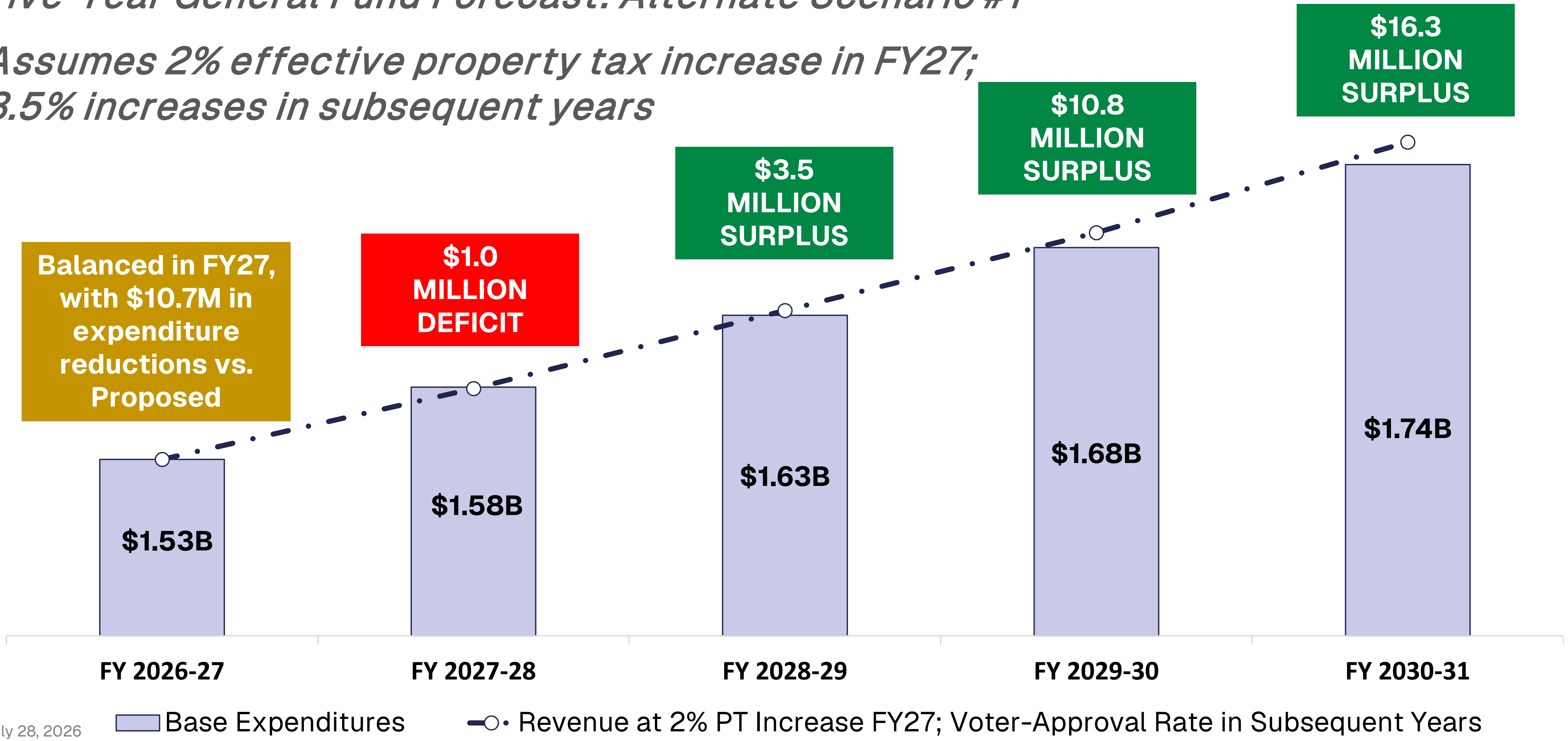


2% Property Tax Scenarios

Austin Budget and Organizational Excellence

Five-Year General Fund Forecast: Alternate Scenario #1

Assumes 2% effective property tax increase in FY27; 3.5% increases in subsequent years

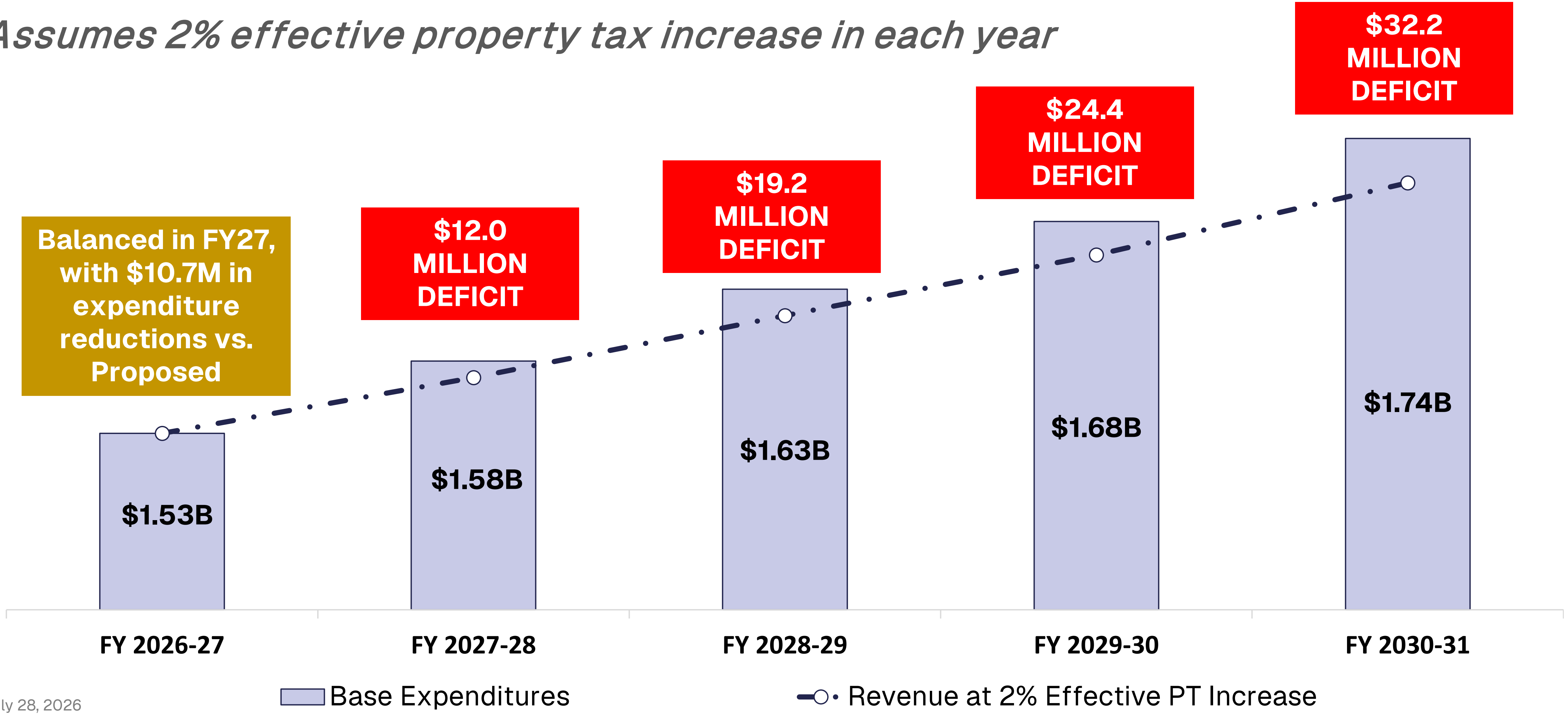


2% Property Tax Scenarios

Austin Budget and Organizational Excellence

Five-Year General Fund Forecast: Alternate Scenario #2

Assumes 2% effective property tax increase in each year



Economic and Workforce Development

Austin Arts, Culture, Music, & Entertainment – General Fund

Austin Budget and Organizational Excellence

FY 2027 Proposed Budget:

$14.3M

20.3% Increase

Personnel – **$10.3M**

Allocated - **$3.9M**

Programmatic - **$0.1M**

FY 2027 Positions:

73.0 FTEs

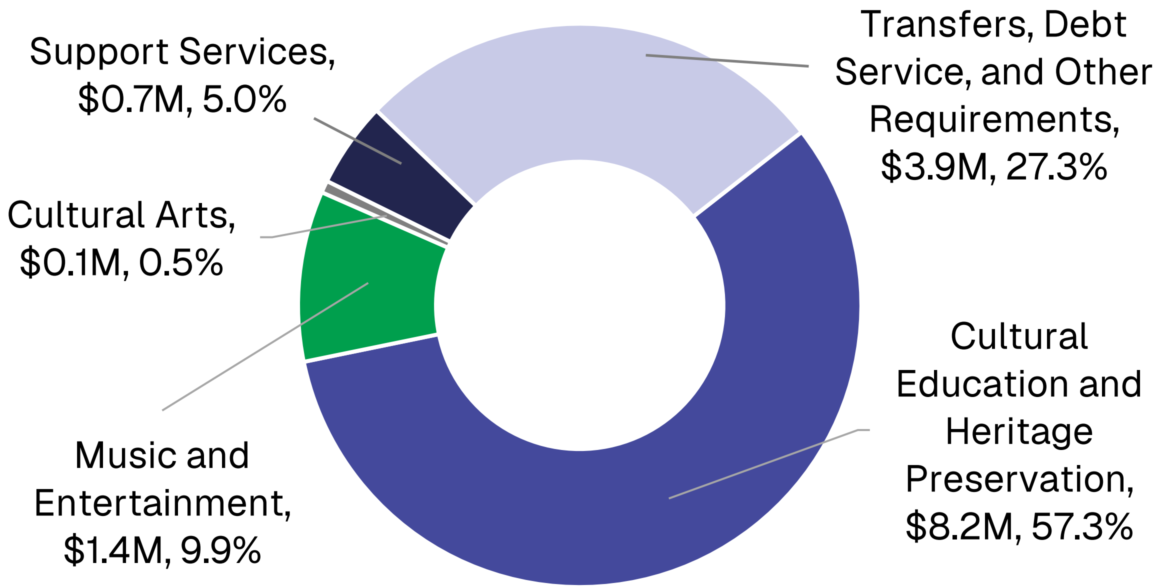
Net Change: **+1.0 FTE**

1,000 Cultural education programs and events hosted at City facilities

13,000 Creatives, artists, educators, and cultural workers supported

1,500+ Participants engaged through multilingual community input for the Creative Reset

Expenditure by Program



Austin Arts, Culture, Music, & Entertainment – General Fund

Austin Budget and Organizational Excellence

Performance Highlights

Department Key Performance Indicators				
Description	FY25 Actual	FY26 Target	FY26 Estimate	FY27 Target
Number of public art collection pieces repaired and/or restored	23.00	24.00	35.00	24.00
Number of contracts with art professionals and arts organizations	920.00	1,000.00	1,799.00	1,000.00
Number of visits to educational and cultural facilities	282,973.00	300,000.00	275,230.00	300,000.00

Program Highlights

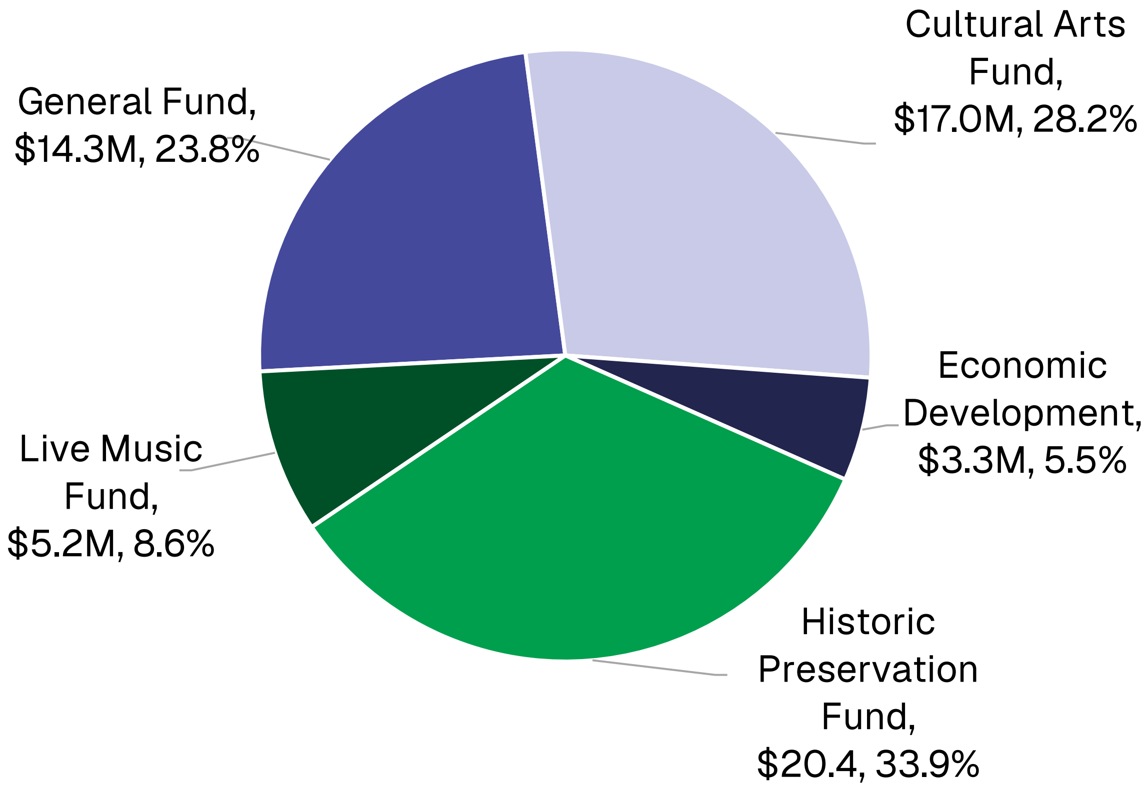
Net Programmatic Change: ($1.1M)

- Provides safe and inclusive spaces where people explore creativity and identity through ACME staff-led programming and events. The FY27 Budget maintains funding for the highly attended summer youth and senior programs.
- Newly re-opened Emma S. Barrientos Mexican American Cultural Center targets an annual visitor attendance record of 28,000 people in FY27.
- Transfer out $1M in funding for facility maintenance to Austin Facilities Management.

Austin Arts, Culture, Music, & Entertainment – All Fund

Expenditure by Fund

All Funds Total: $60.2M



Other Fund Highlights

- $500,000 decrease in funding in the **Economic Development Fund** to reflect the elimination of the Creative Space Assistance Program – results in a $150,000 General Fund savings.
- Addition of 2 positions to support expanded operations at the newly renovated Elisabet Ney Museum and operational planning for the future activation of the Montopolis Negro School as a cultural facility. Both positions will be funded through the **Historic Preservation Fund.**
- Administer grant programs funded through the **Live Music Fund**, **Cultural Arts Fund**, and **Historic Preservation Fund,** following record 829 grant contracts awarded and $28 million invested in FY26.

Austin Convention Center – Enterprise

Austin Budget and Organizational Excellence

FY 2027 Proposed Budget:

$145.5M

16.1% Increase

Personnel – **$34.2M**

Allocated - **$92.1M**

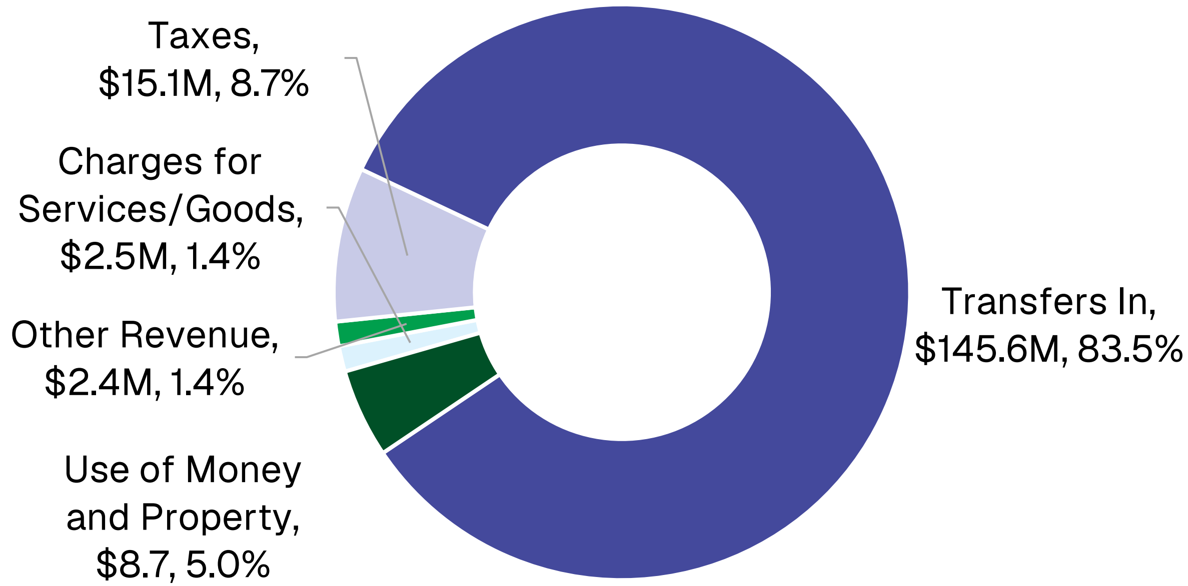
Programmatic - **$19.2M**

FY 2027 Positions:

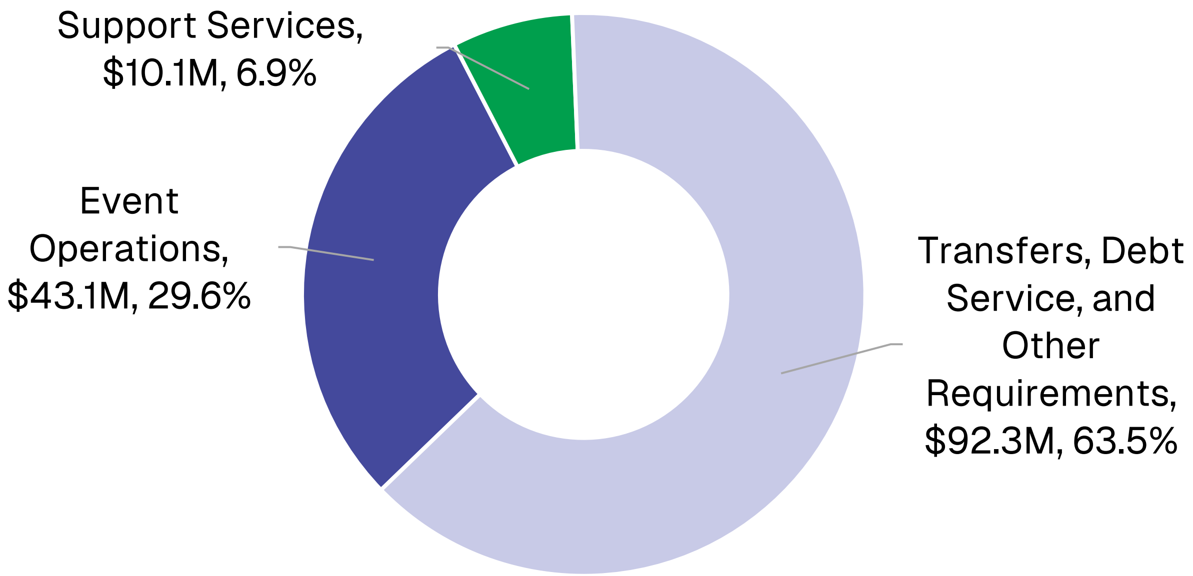
266.0 FTEs

Net Change: **-3.0 FTEs**

Sources of Funds



Expenditure by Program



Austin Convention Center – Enterprise

Austin Budget and Organizational Excellence

Performance Highlights

Department Key Performance Indicators				
Description	FY25 Actual	FY26 Target	FY26 Estimate	FY27 Target
Rate of customer satisfaction with Palmer Event Center on a scale of 1-5	4.83	4.55	4.55	4.60
Rate of Palmer Events Center occupancy for revenue generating events	61.60	65.00	66.00	65.00
Number of days of operating and maintenance expense sustained with combined operating ending balance	258.00	180.00	180.00	190.00

500,000+
Cars parked at garages

118
Events at the Palmer Events Center

On Schedule
Expansion construction

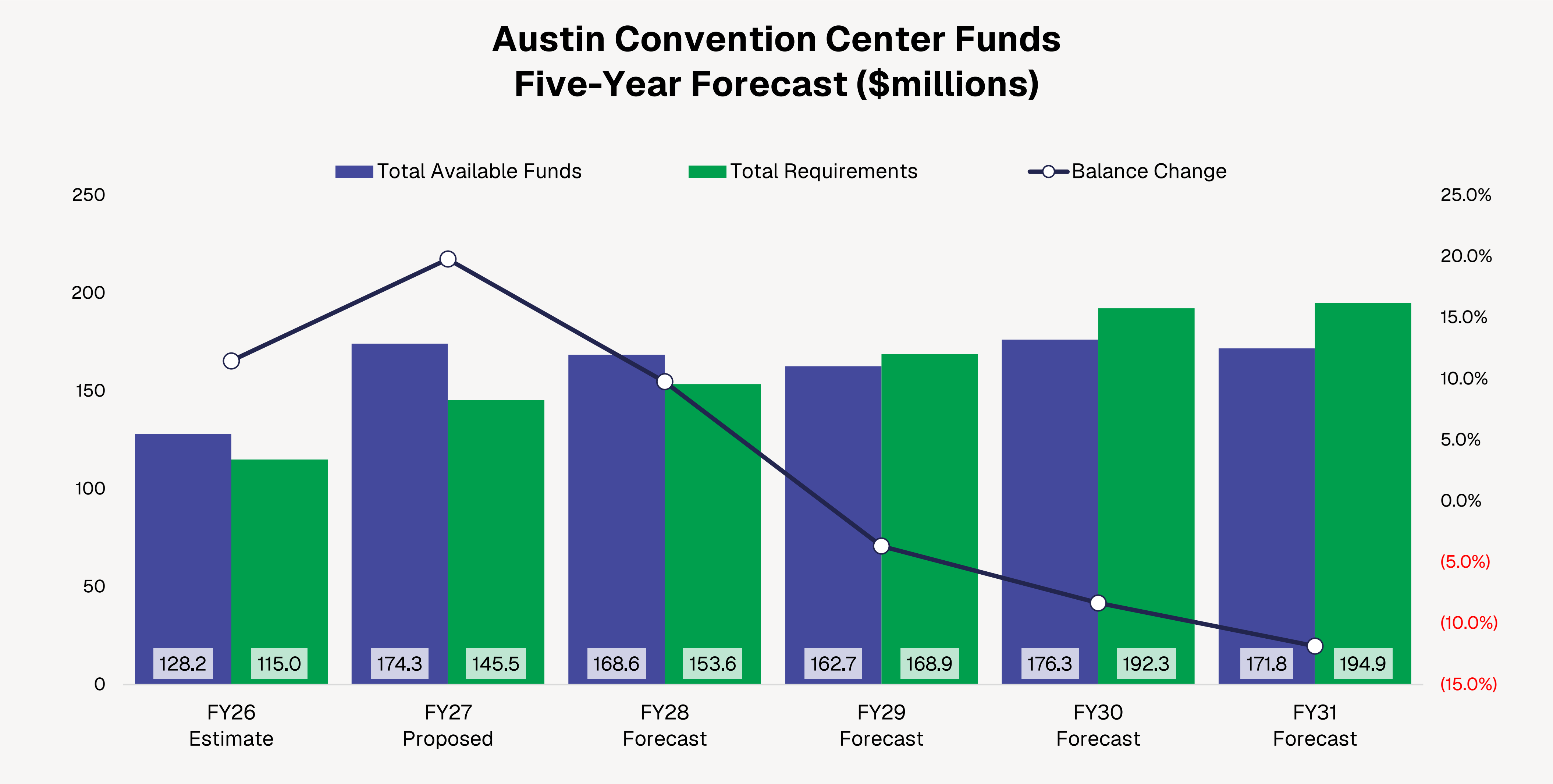
Program Highlights

Net Programmatic Change: $17.8M

- Convention Center Expansion project is underway with expected completion in Spring 2029.
- Upgrades to the garage and HVAC at the Palmer Events Center supported by an increased transfer to the capital program of $2.3 million.

Austin Convention Center – Fund Summary

Austin Budget and Organizational Excellence



Austin Development Services – Enterprise

Austin Budget and Organizational Excellence

FY 2027 Proposed Budget:

$113.2M

2.2% Increase

Personnel – **$75.5M**

Allocated - **$33.3M**

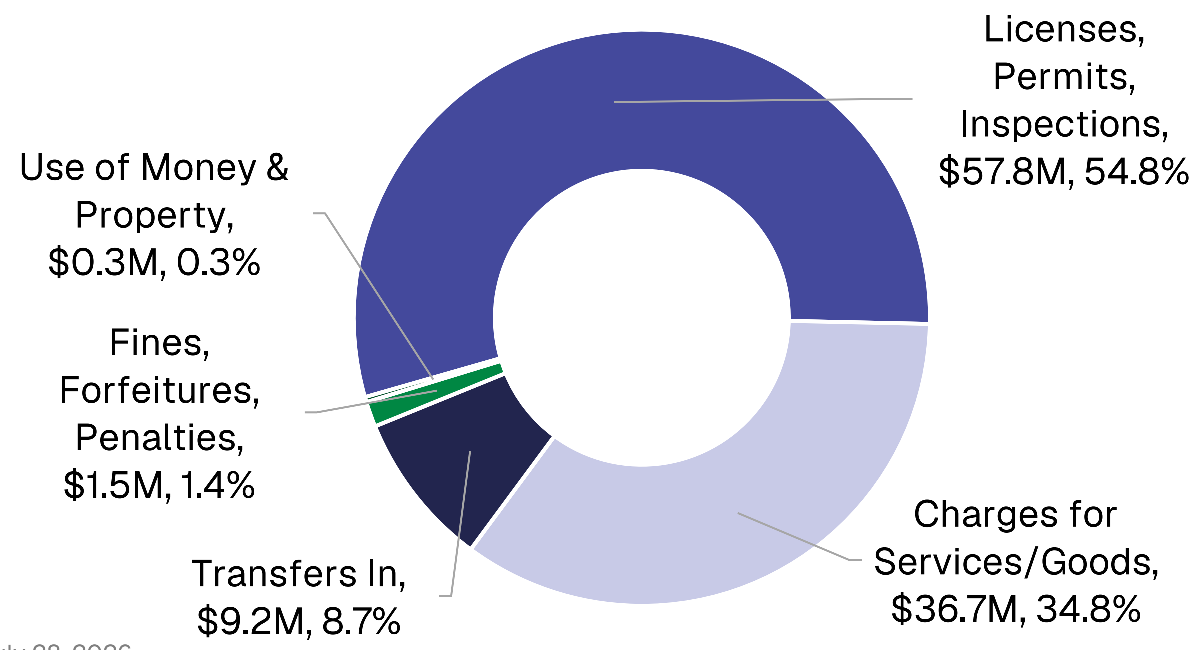
Programmatic - **$4.4M**

FY 2027 Positions:

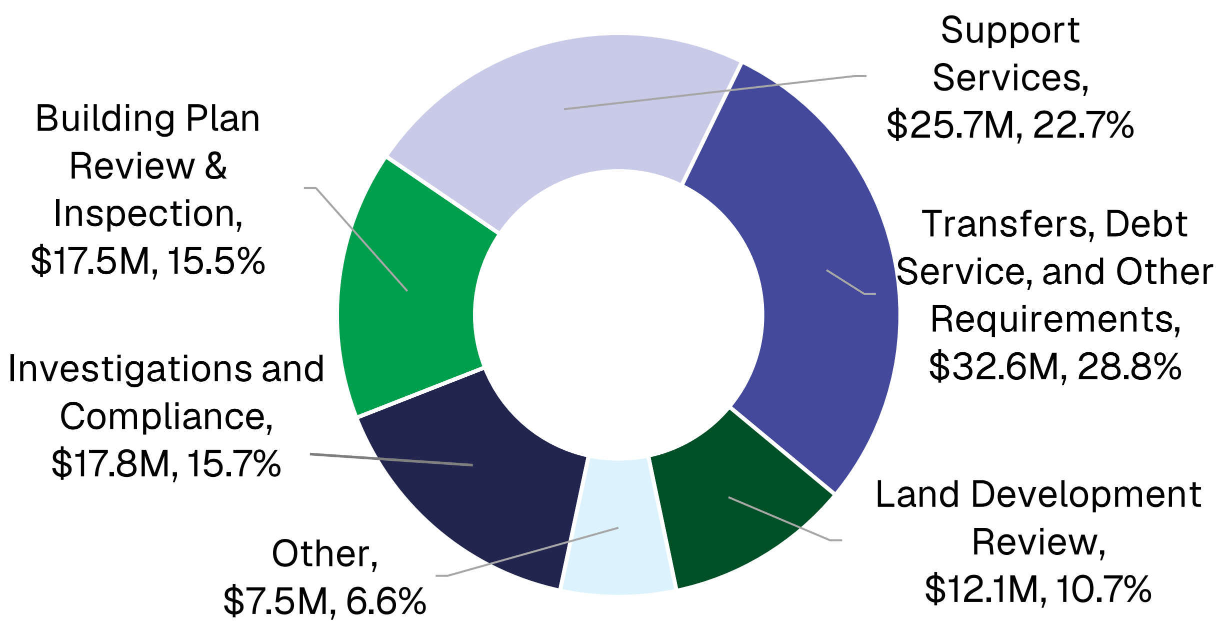
557.0 FTEs

Net change: **-30.0 FTEs**

Sources of Funds



Expenditure by Program



Austin Development Services – Enterprise

Austin Budget and Organizational Excellence

Performance Highlights

Department Key Performance Indicators				
Description	FY25 Actual	FY26 Target	FY26 Estimate	FY27 Target
Percent of confirmed violation cases that met compliance within the reporting period	65.00	80.00	62.20	80.00
Percent of department-controlled plan review and inspections activities performed on-time	89.00	90.00	87.80	90.00

2,144
New Single-Family Units

321
New Duplex Units

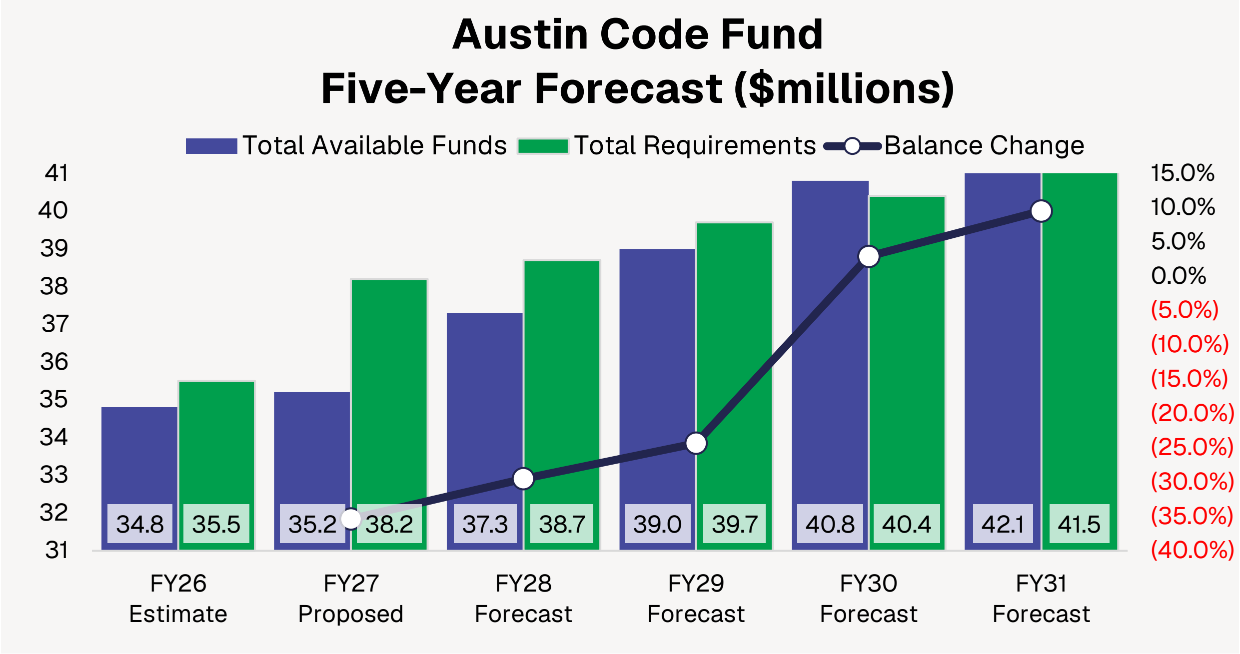
5,711
New Multi-Family Units

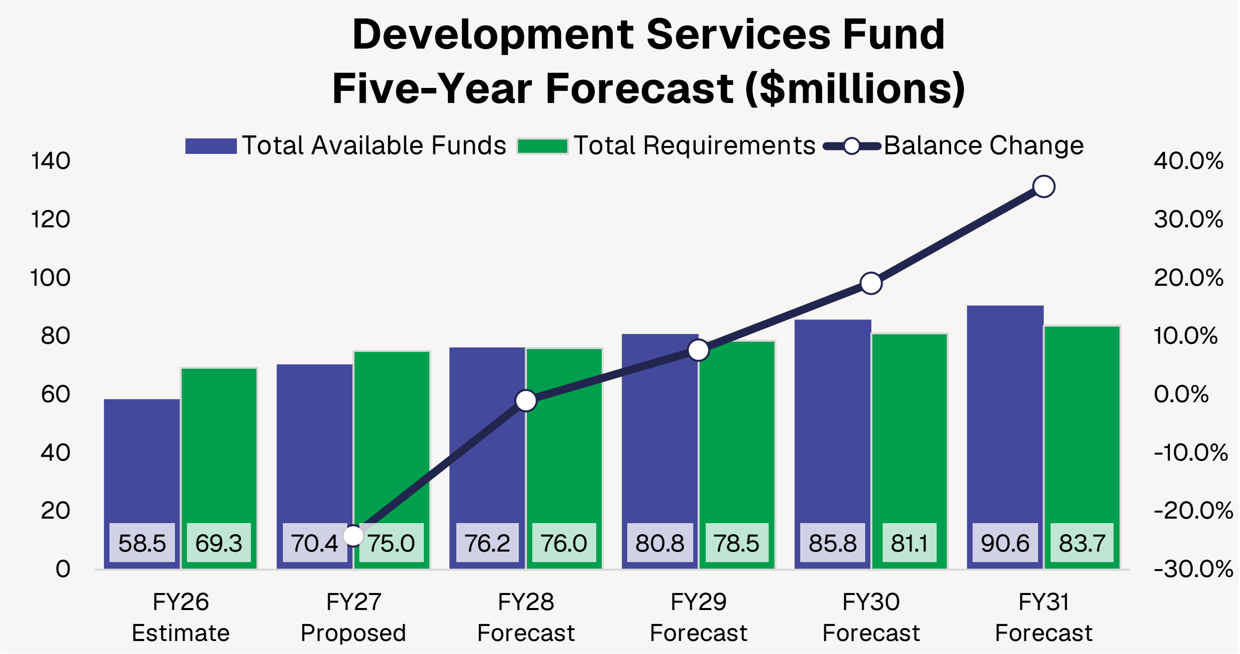
Program Highlights

Net Programmatic Change: $1,450,527

- $1.5 million increase for the annual operating cost of new licensing and permitting software intended to improve permitting process.
- $900,000 increase for seven new positions and supporting costs to permanently establish the Graffiti Abatement program.
- $1.1 million decrease for the elimination of ten positions to realign department operations based on operational need.
- Streamlining the Temporary Certificate of Occupancy process through revised procedures, guidance, and approvals.
- Establishing a regulatory framework for evaluating vacant structures and implementing a process for emergency demolitions.

Austin Development Services – Fund Summary





Major Fee/Rate Description	FY26 Actual Rate	FY27 Proposed Rate	FY28 Planned Rate	FY29 Projected Rate	FY30 Projected Rate	FY31 Projected Rate
Code Residential Clean Community Fee	$4.80	$4.95	$5.10	$5.30	$5.50	$5.60

Austin Economic Development– Economic Development Fund

Austin Budget and Organizational Excellence

FY 2027 Proposed Budget:

$22.3M

1.8% Decrease

Personnel – **$9.2M**

Allocated - **$3.2M**

Programmatic - **$9.9M**

FY 2027 Positions:

61.0 FTEs

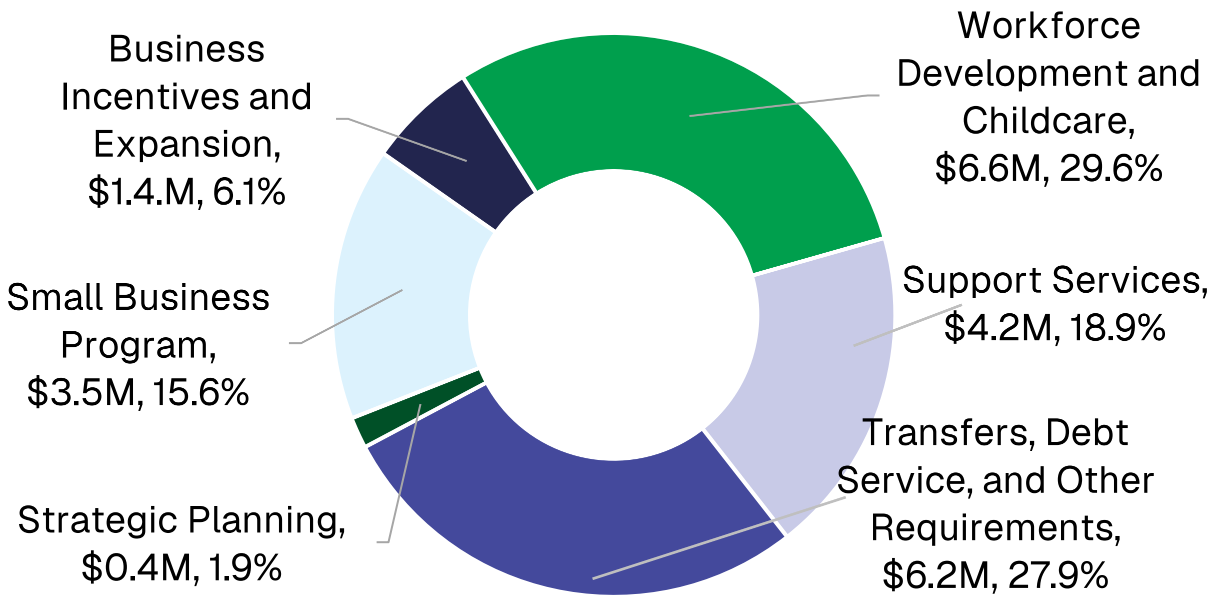
Net Change: **0 FTEs**

162
Training Scholarships Provided as part of the Infrastructure Academy

4,587
Hours of Business Education Delivered

2,953
Participants Attending Business Information Events

Expenditure by Program



Austin Economic Development– Economic Development Fund

Austin Budget and Organizational Excellence

Performance Highlights

Department Key Performance Indicators				
Description	FY25 Actual	FY26 Target	FY26 Estimate	FY27 Target
Number of jobs supported by any form of capacity building that creates or sustains employment	46,687.00	14,950.00	8,935.00	8,000.00
Number of small businesses supported by City of Austin programs	6,324.00	5,019.00	1,093.00	5,000.00
Percent of trainees who successfully complete a workforce development program that leads to a self-sustaining wage	45.25	40.00	45.25	70.00

Program Highlights

Net Programmatic Change: ($359,898)

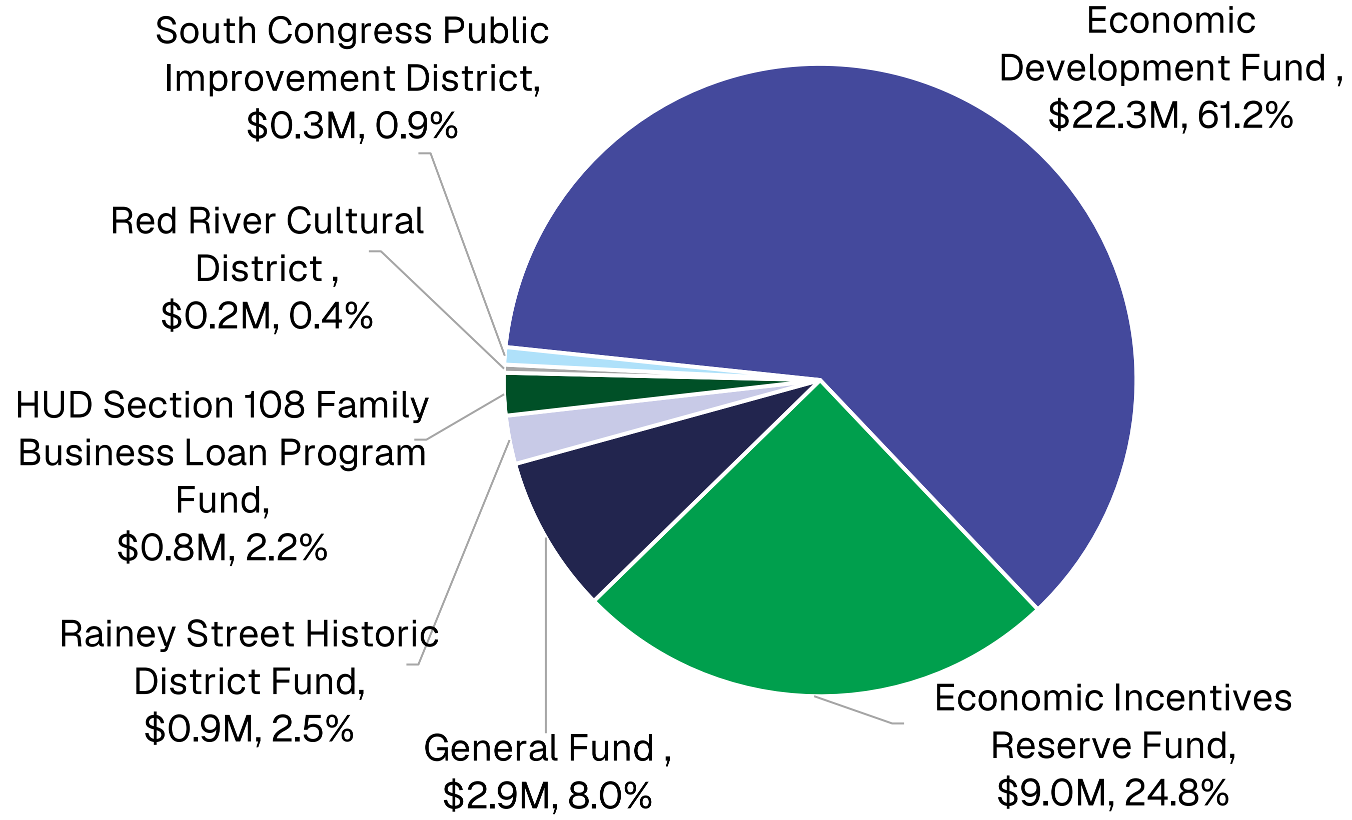
- Implementation of the Infrastructure Academy playbook to position the academy as a pipeline for hiring City talent. The FY27 Budget establishes ongoing funding for the Infrastructure Academy project manager position.
- Develop additional access to capital programs for small businesses, such as crowdfunded microloans and buydown loans. $522,500 in funding for these initiatives is included in Economic Development's FY27 Budget.

Austin Economic Development– Economic Development Fund

Austin Budget and Organizational Excellence

Expenditure by Fund

All Funds Total: $36.4M



Other Fund Highlights

- **Economic Incentives Reserve Fund** provides funding for incentive grants and other economic incentive agreements.
- Funds are deployed to enhance placemaking and promote cultural vibrancy through the **Red River Cultural District Fund** and **Rainey Street Historic District Funds.**

Austin Small and Minority Business Resources – Support Services Fund

Austin Budget and Organizational Excellence

FY 2027 Proposed Budget:

$6.5M

5.6% Increase

Personnel – **$4.8M**

Allocated - **$0.9M**

Programmatic - **$0.8M**

FY 2027 Positions:

35.0 FTEs

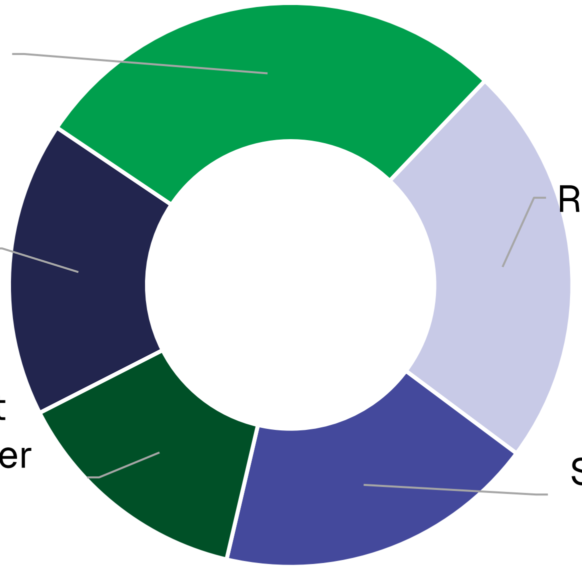
Net Change: **0 FTEs**

660
Subcontractors Included in the Active Construction Equity Outreach Plan

4,000
Compliance Documents Reviewed Annually

70
Outreach Events

Expenditure by Program



Austin Small and Minority Business Resources – Support Services Fund

Performance Highlights

Department Key Performance Indicators				
Description	FY25 Actual	FY26 Target	FY26 Estimate	FY27 Target
Number of certified firms awarded a City of Austin contract	354.00	400.00	400.00	360.00
Number of firms that participated in a Supportive Services Program offering	1,397.00	1,300.00	1,300.00	1,394.00
Number certification applications approved	425.00	430.00	430.00	434.00

Program Highlights

Net Programmatic Change: ($104,899)

- Launching the Mentor Protégé Program to expand technical assistance and supportive services offered to the small business community by SMBR staff.
- The annual Connections Conference, which provides networking opportunities for minority, women, and small business owners is scheduled in August. The FY27 Budget establishes ongoing funding to support this effort.

Mobility and Critical Infrastructure

Austin Energy – Enterprise

Austin Budget and Organizational Excellence

FY 2027 Proposed Budget:

$2.1B

3.1% Increase

Personnel – **$331.1M**

Allocated - **$288.3M**

Programmatic - **$435.0M**

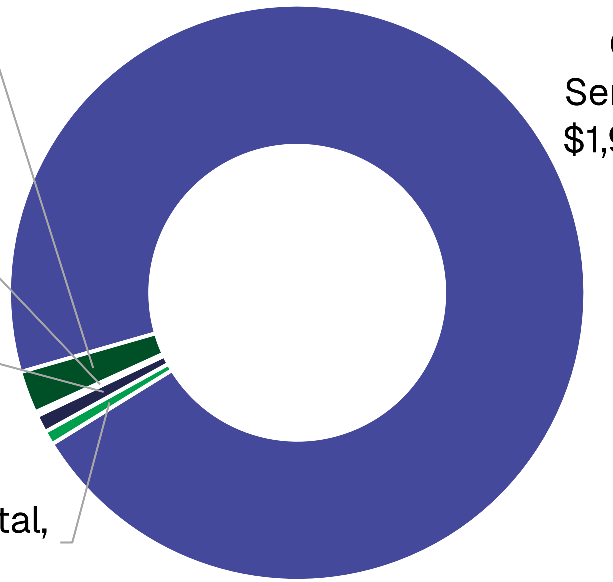
Debt / Pass-Through - **$1,003.3M**

FY 2027 Positions:

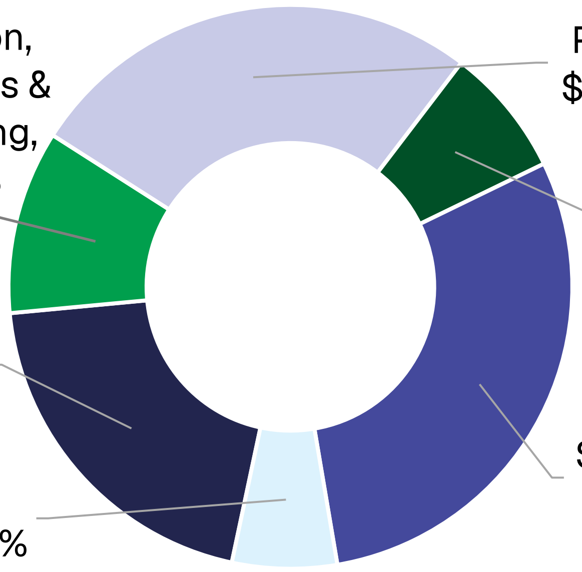
1,963.0 FTEs

Net Change: **-2.0 FTEs**

Sources of Funds



Expenditure by Program



Austin Energy – Enterprise

Austin
Budget and Organizational Excellence

Performance Highlights

Department Key Performance Indicators				
Description	FY25 Actual	FY26 Target	FY26 Estimate	FY27 Target
Credit rating for electric utility system revenue bonds through Standard and Poor's ratings services	AA-	AA	AA-	AA
Carbon-free generation as a percentage of load	65.00	73.00	62.00	70.00
Average minutes to restore services to affected customers	76.13	112.00	113.00	113.00

80,371
CAP Participants

2,179,705
Customer Assistance Calls

44%
Fewer Outages Per Customer than TX Avg

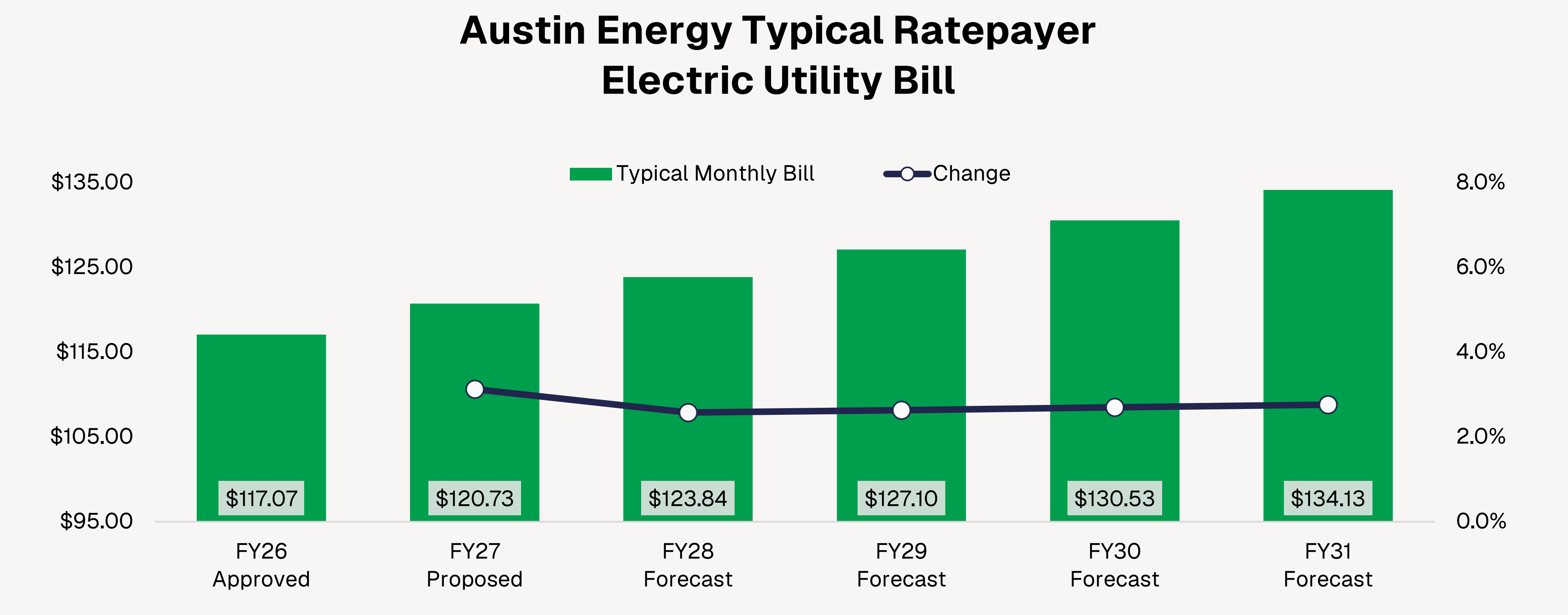
Program Highlights

Net Programmatic Change: $9,348,947

- Additional $1.3M in Customer Energy Solutions conservation rebates, incentives, and solar program.
- Additional $3.5M in pole inspections and remediation.
- Continued investment in Austin Energy's Electric System Resiliency Plan (ESRP).
- Increase in the solar residential rebate from $2,500 to $4,000.

Austin Energy – Fund Summary

Austin Budget and Organizational Excellence



Major Fee/Rate Description	FY26 Typical Bill	FY27 Proposed Typical Bill	FY28 Planned Typical Bill	FY29 Projected Typical Bill	FY30 Projected Typical Bill	FY31 Projected Typical Bill
Typical Residential Monthly Bill	$117.07	$120.73	$123.84	$127.10	$130.53	$134.13

Austin Water– Enterprise

Austin
Budget and Organizational Excellence

FY 2027 Proposed Budget:

$899.8M

4.2% Increase

Personnel – **$209.1M**

Allocated - **$107.5M**

Programmatic - **$374.4M**

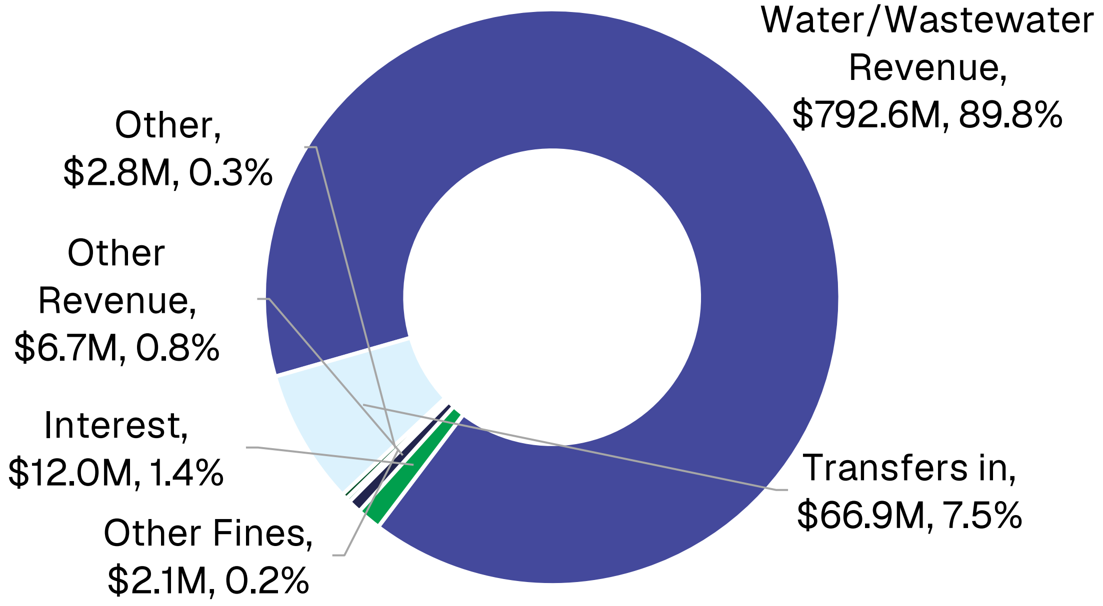
Debt - **$208.8M**

FY 2027 Positions:

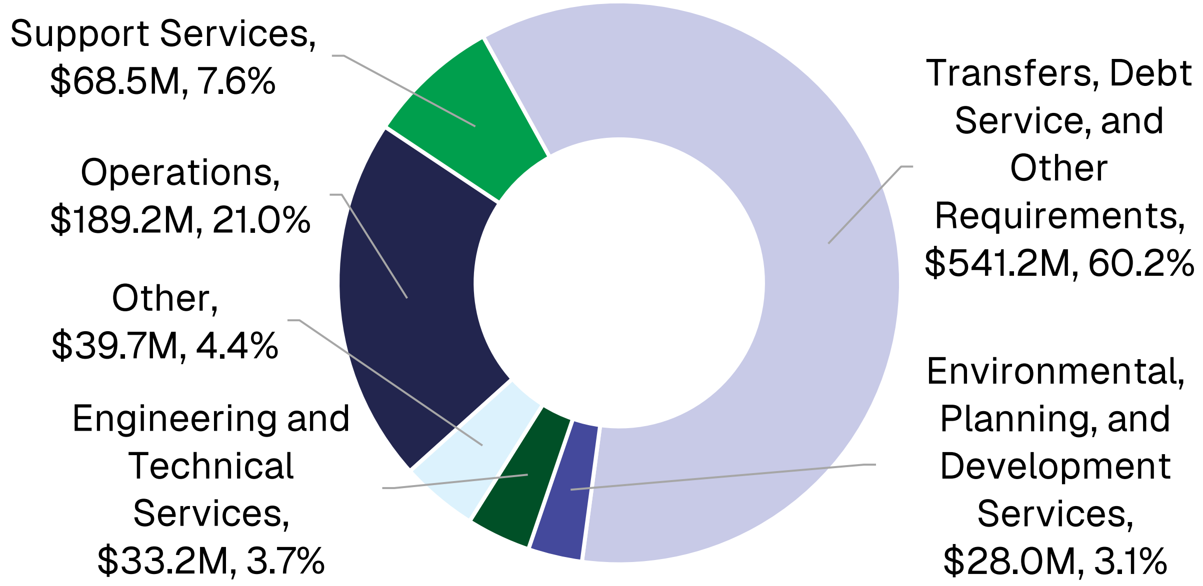
1482.0 FTEs

Net Change: **+43.0 FTEs**

Sources of Funds



Expenditure by Program



Austin Water – Enterprise

Austin Budget and Organizational Excellence

Performance Highlights

Department Key Performance Indicators				
Description	FY25 Actual	FY26 Target	FY26 Estimate	FY27 Target
Percent of priority 1 leaks responded to within 3 hours	88.81	90.00	90.00	90.00
Percent of water and wastewater assets in fair or better condition	83.50	80.00	83.50	80.00
Drinking water quality: turbidity	0.06	0.10	0.10	0.10

548
Service area square miles

44
Pump stations

1.17
Million retail and wholesale customers

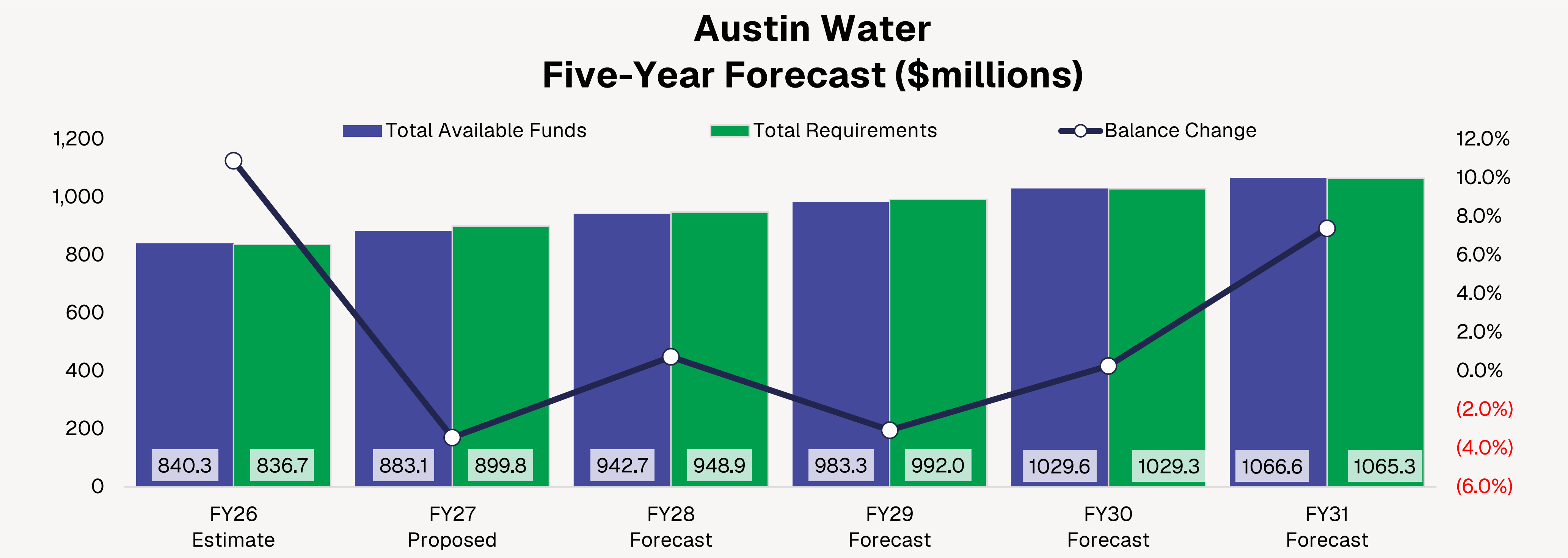
Program Highlights

Net Programmatic Change: $10,201,066

- Addition of 41 new positions to support the department's core operations, strengthen system resiliency, and enhance emergency preparedness.
- $610,000 funding for rapid operational support for minor scale work and system-wide renewal and rehabilitation programs.
- $500,000 new ongoing funding to provide emergency leak repairs for low-income customers, grease interceptor installment and replacement for qualifying small businesses.
- $473,000 in funding for three additional engineers to enhance leak detection coordination and support reclaimed water services.

Austin Water – Fund Summary

Austin Budget and Organizational Excellence



Major Fee/Rate Description	FY26 Actual Rate	FY27 Proposed Rate	FY28 Planned Rate	FY29 Projected Rate	FY30 Projected Rate	FY31 Projected Rate
Water/Wastewater service fee	$99.91	$107.67	$114.84	$119.89	$125.40	$129.82

Austin Aviation – Enterprise

Austin
Budget and Organizational Excellence

FY 2027 Proposed Budget:

$507.0M

14.0% Increase

Personnel - **$100.1M**

Allocated - **$25.8M**

Programmatic - **$99.4M**

Debt Service - **$88.4M**

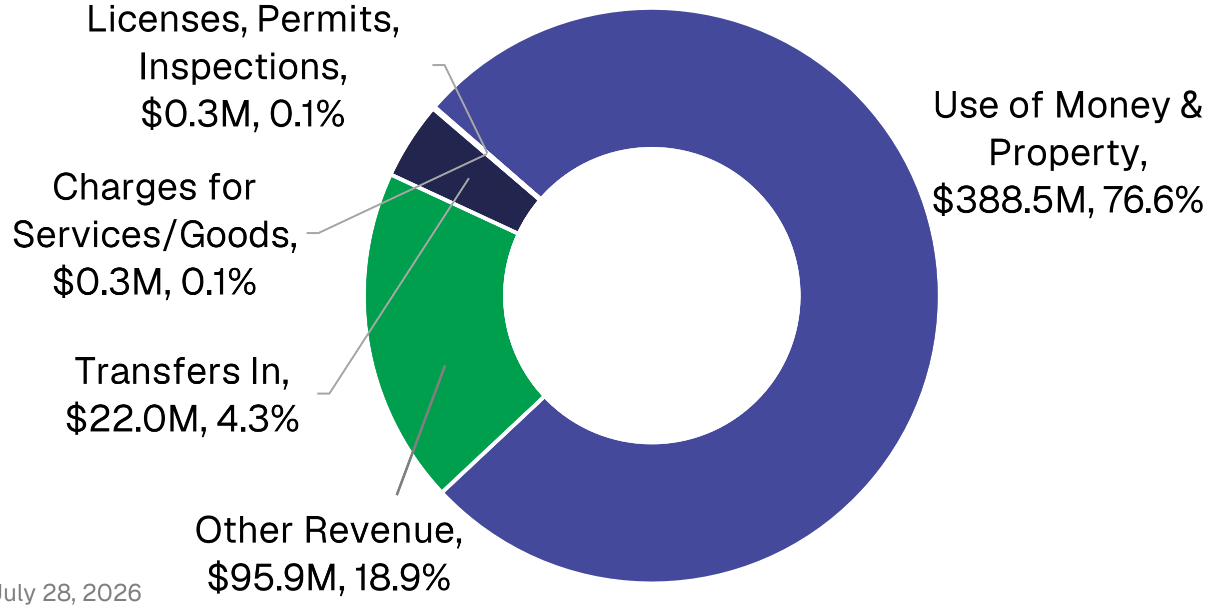
Transfer to Capital - **$193.3M**

FY 2027 Positions:

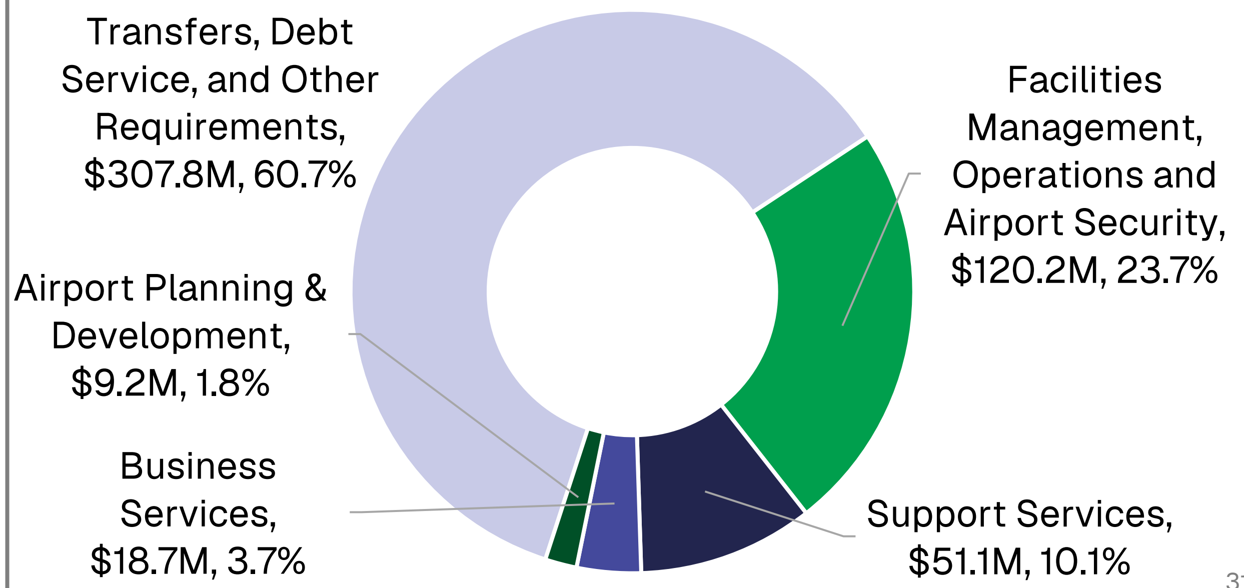
703.00 FTEs

Net Change: **+15 FTEs**

Sources of Funds



Expenditure by Program



Austin Aviation – Enterprise

Austin Budget and Organizational Excellence

22M
Annual Passengers

$422M
Federal Awards for Airport Expansion Project

3
Completed terminal expansion projects

Performance Highlights

Department Key Performance Indicators				
Description	FY25 Actual	FY26 Target	FY26 Estimate	FY27 Target
Number of AUS non-stop destinations	88.00	89.00	92.00	96.00

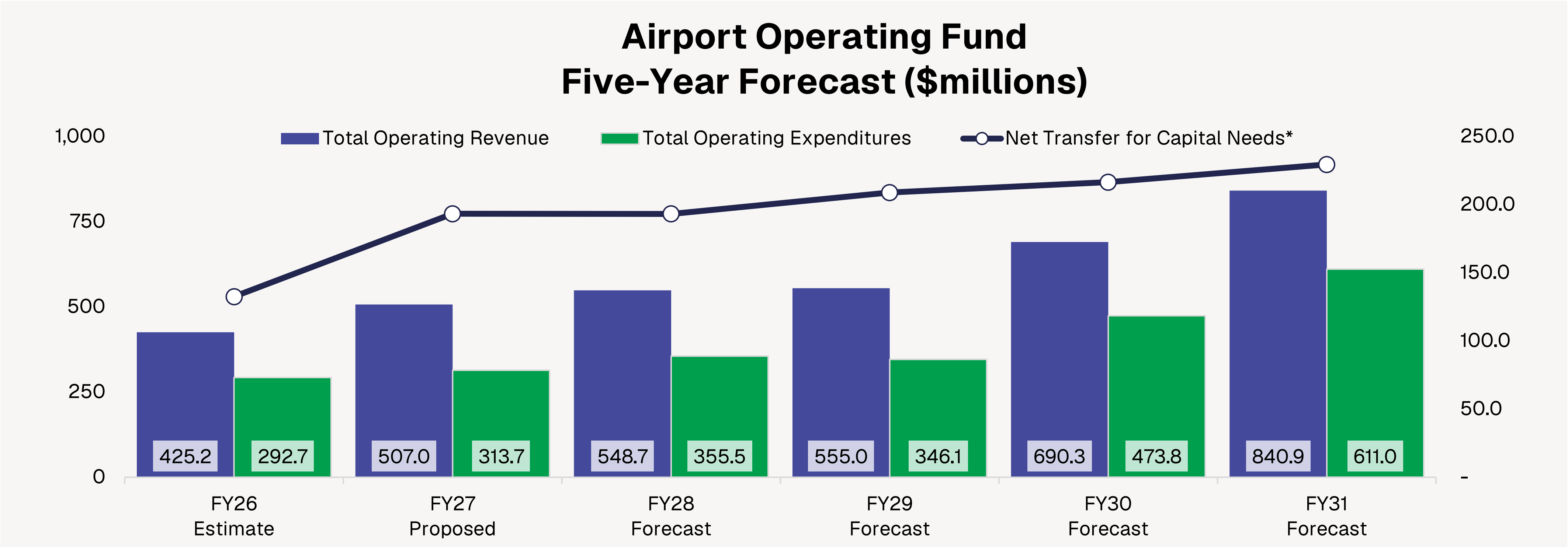
Program Highlights

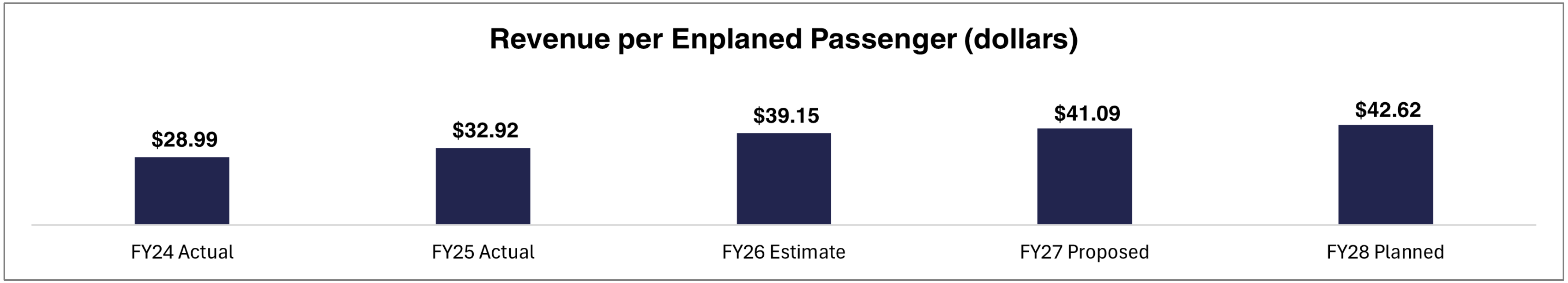
Net Programmatic Change: $10,706,921

- Expanded passenger parking capacity with the opening of the Yellow Parking Garage.
- Completion of Midfield Taxiway, a key project enabling future terminal expansion.
- 23 positions to support operations of Concourse M and the Yellow Parking Garage as passenger facilities expand.
- $1.3 million increase for wayfinding improvements and enhanced shuttle services connecting parking garages to terminals during the Airport Expansion and Development Program construction.

Austin Aviation – Fund Summary

Austin Budget and Organizational Excellence





Austin Facilities Management – Facilities Management Fund and Support Services Fund

Austin Budget and Organizational Excellence

FY 2027 Proposed Budget:

$63.7M

14.8% Increase

Personnel - **$31.2M**

Allocated - **$5.3M**

Programmatic - **$27.2M**

FY 2027 Positions:

327.5 FTEs

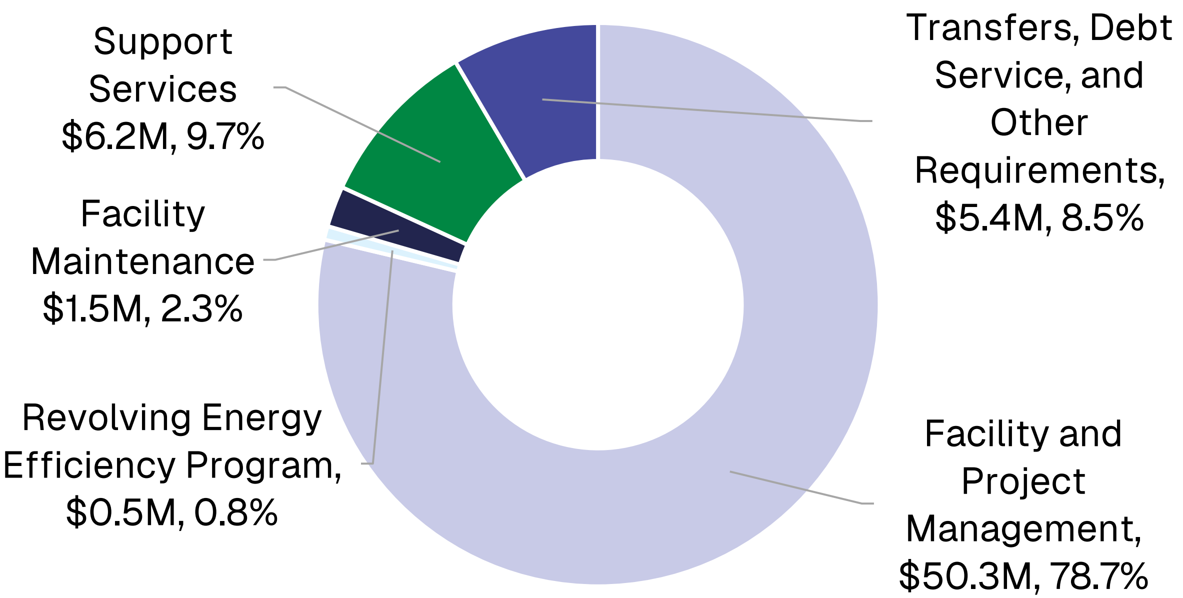
Net Change: **+35 FTEs**

7,000,000+
Square feet maintained across 250+ buildings

11,000+
Maintenance Work Orders Completed

40
City Departments supported

Expenditure by Program



Austin Facilities Management – Facilities Management Fund and Support Services Fund

Austin Budget and Organizational Excellence

Performance Highlights

Department Key Performance Indicators				
Description	FY25 Actual	FY26 Target	FY26 Estimate	FY27 Target
Percent of customers satisfied with facility services	97.00	95.00	95.00	98.00
Percent of completed scheduled maintenance versus the total completed maintenance (scheduled + unscheduled)	24.00	50.00	30.00	30.00
Percent of facilities rated as "Fair or Good" in the Facilities Condition Index	41.00	55.00	58.00	58.00

Program Highlights

Net Programmatic Change: $7,426,088

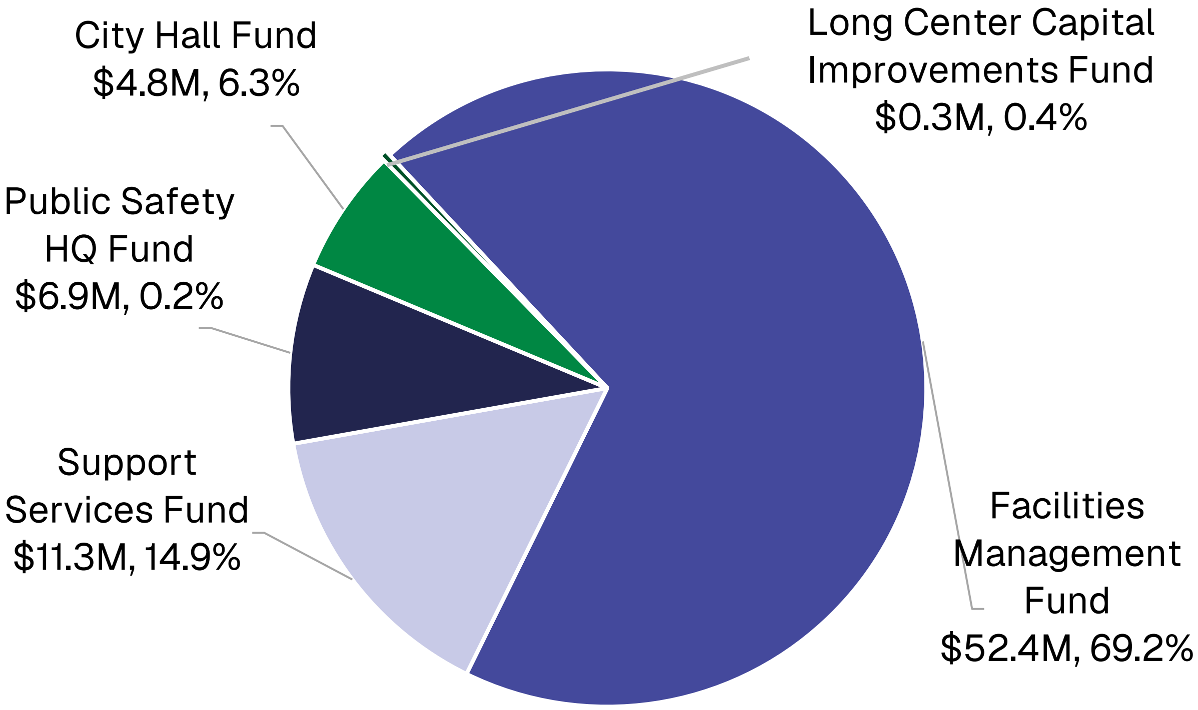
- 34 positions to support expanding operations, including 19 maintenance, custodial, and security positions for Grove Boulevard and University Park; eight administrative positions; two electricians for 70 new generator systems; one environmental engineer to support the Water Management Plan; and four project managers for the Facilities Capital Program (costs fully offset by capital project backcharges).
- One position transferred from HSO, along with $1.5 million in utility and maintenance funding from HSO and ACME, to support AFM's management of those facilities.
- $1.5 million in funding to support utility costs at the Northeast Service Center during construction.
- $1.0 million to support expanding operational responsibilities, including asbestos, lead, and mold mitigation, the ARR Furniture Warehouse, and management of the Forensic Science lease.

Austin Facilities Management – All Funds

Austin Budget and Organizational Excellence

Expenditure by Fund

All Funds Total: $75.7M



Other Fund Highlights

- Public Safety Headquarters Fund added $1.9 million for 21 positions and associated personnel costs to provide property management, custodial, and security services for the facility.
- Elimination of a $600,000 transfer to the City Hall CIP Fund as department is consolidating capital funding to the deferred maintenance fund.

Austin Fleet Mobility Services – Fleet Services Fund

Austin
Budget and Organizational Excellence

FY 2027 Proposed Budget:

$86.5M

6.2% Increase

Personnel - **$33.9M**

Allocated - **$8.6M**

Programmatic - **$44.0M**

FY 2027 Positions:

272.5 FTEs

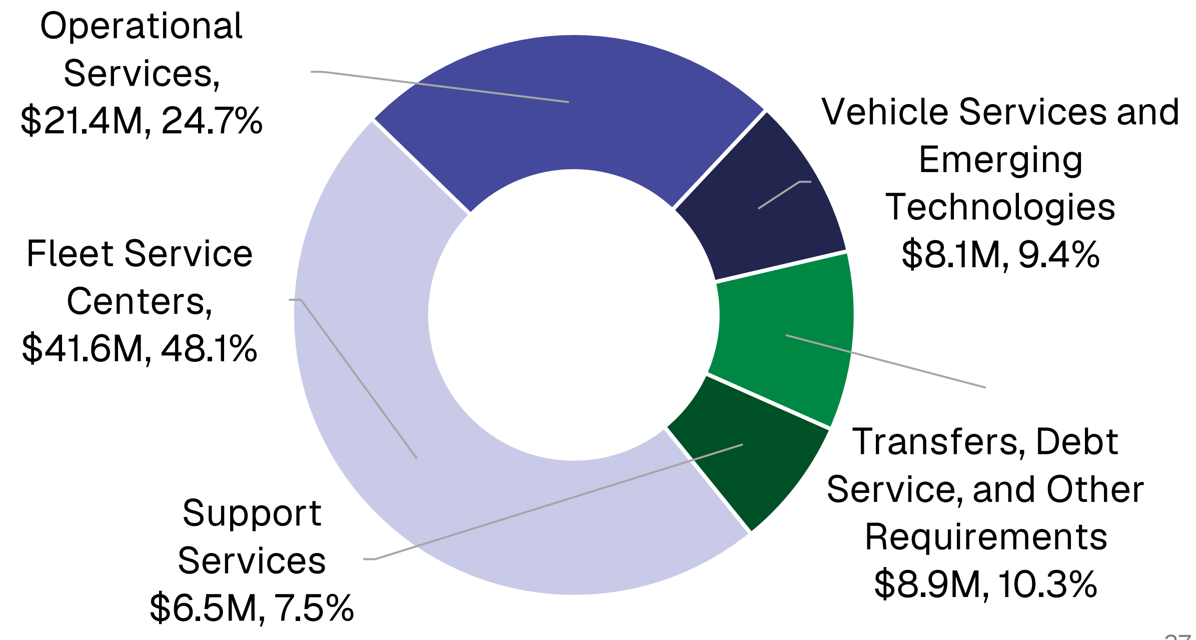
Net Change: **10.0 FTEs**

7,778
Active Fleet Assets

385
Electric Vehicles

7
Service Centers

Expenditure by Program



Austin Fleet Mobility Services – Fleet Services Fund

Performance Highlights

Department Key Performance Indicators				
Description	FY25 Actual	FY26 Target	FY26 Estimate	FY27 Target
Fleet availability rate	89.76	95.00	92.40	95.00
Percent of vehicles exceeding replacement criteria	5.86	5.00	6.01	5.00
Percent of total units operated that are alternative fuel, hybrid, or electric capable	89.87	90.00	90.60	90.00

Program Highlights

Net Programmatic Change: $2,432,235

- $1.0 million for 10 fleet technicians to keep pace with the City’s growing fleet and to align staffing with industry best practices.
- $150,000 reduction to Make Ready Services temporary employment for wireless installation services.
- $813,000 increase to address rising costs for automotive parts and vehicle repairs.
- Building on the pilot, four additional battery-electric lawn mowers have been identified to continue the City's transition to electric equipment.

Austin Transportation and Public Works – Enterprise

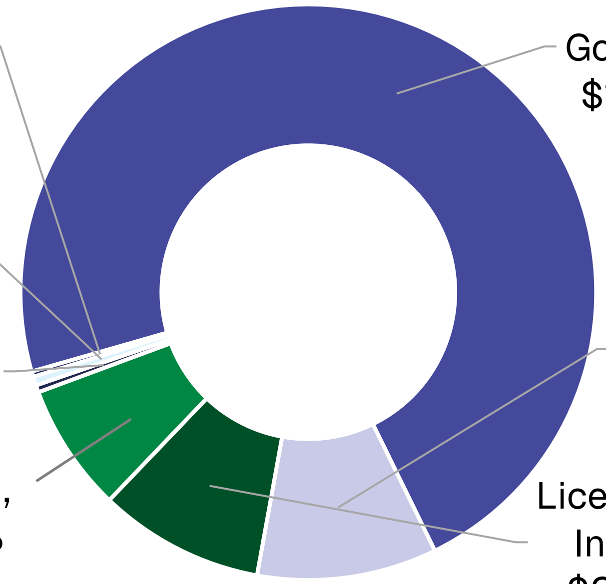
Austin Budget and Organizational Excellence

FY 2027 Proposed Budget:
$245.2M
1.7% Increase

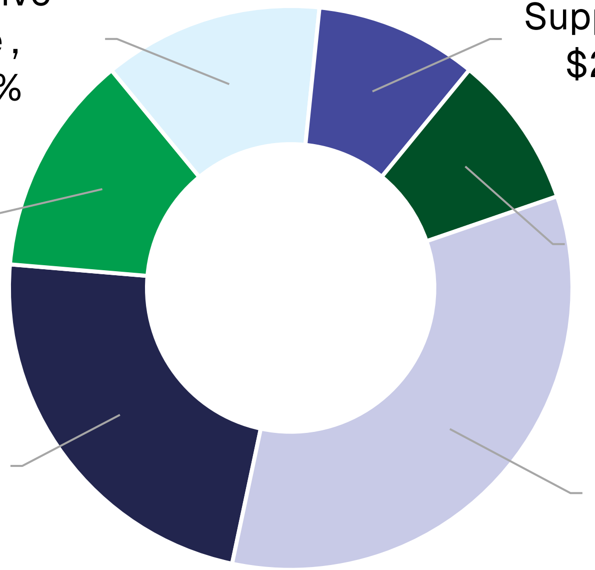
Personnel – **$120.5M**
Allocated - **$63.0M**
Programmatic - **$61.7M**

FY 2027 Positions:
872.75 FTEs
Net Change: **+2.0**

Sources of Funds



Expenditure by Program



Austin Transportation and Public Works – Enterprise

Austin Budget and Organizational Excellence

Performance Highlights

Department Key Performance Indicators				
Description	FY25 Actual	FY26 Target	FY26 Estimate	FY27 Target
Percent of lane miles in the City's street inventory in fair to excellent condition	69.0	80.0	68.0	80.0
Percent of major bridges in good to excellent condition	89.1	90.0	89.1	90.0
Percent of existing sidewalks that are functionally acceptable	40.0	42.0	42.0	44.0

8,000 Lane Miles of Streets

1,200 + City Bridges

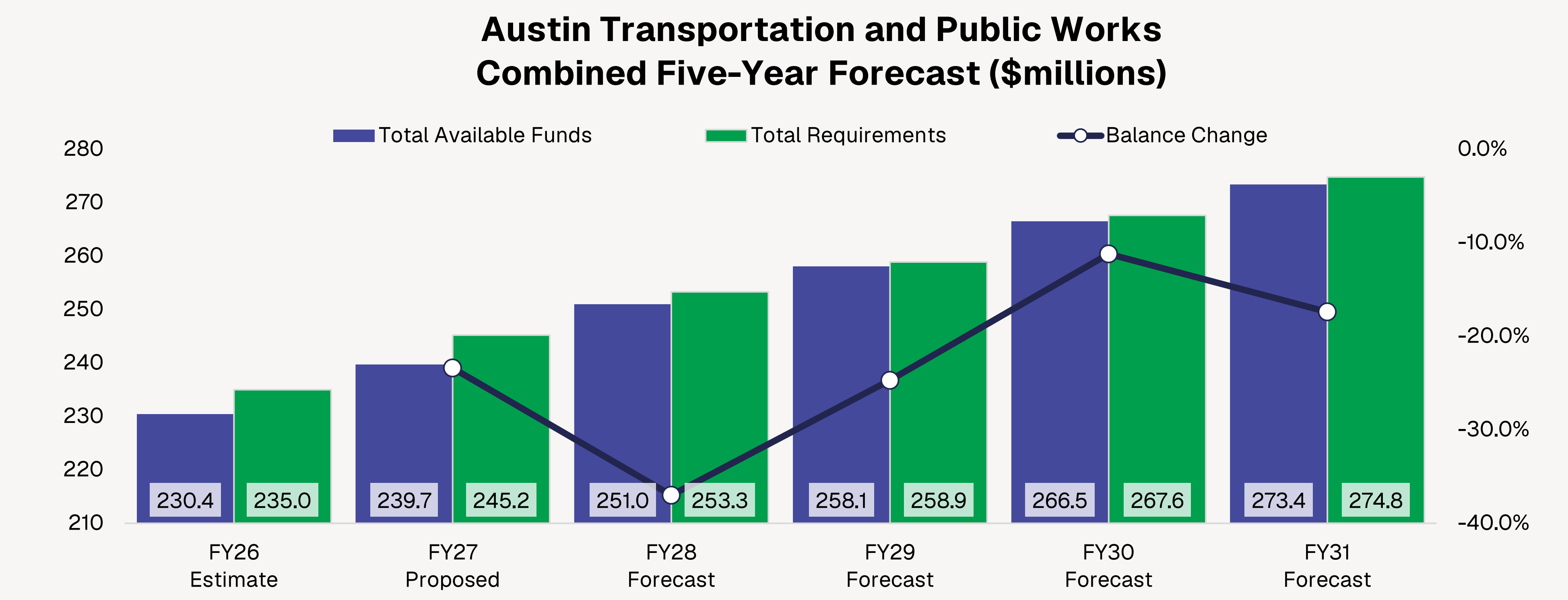
2,900 + Miles of Sidewalks

Program Highlights

Net Programmatic Change: $498,772

- $561,000 for three Street and Bridge positions supporting the utility excavation repair program, a partnership with Austin Water to allow for an additional 300 utility cuts per year. Costs are fully reimbursed by Austin Water.
- $420,000 for asphalt overlay in support of paving 800 lane miles in preventive maintenance.

Austin Transportation and Public Works – Enterprise



Major Fee/Rate Description	FY26 Actual Rate	FY27 Proposed Rate	FY28 Planned Rate	FY29 Projected Rate	FY30 Projected Rate	FY31 Projected Rate
Transportation User Fee	$21.80	$21.80	$22.90	$23.51	$24.22	$24.69

Austin Watershed Protection – Enterprise

Austin Budget and Organizational Excellence

FY 2027 Proposed Budget:

$133.7M

4.6% Increase

Personnel – **$62.0M**

Allocated - **$53.2M**

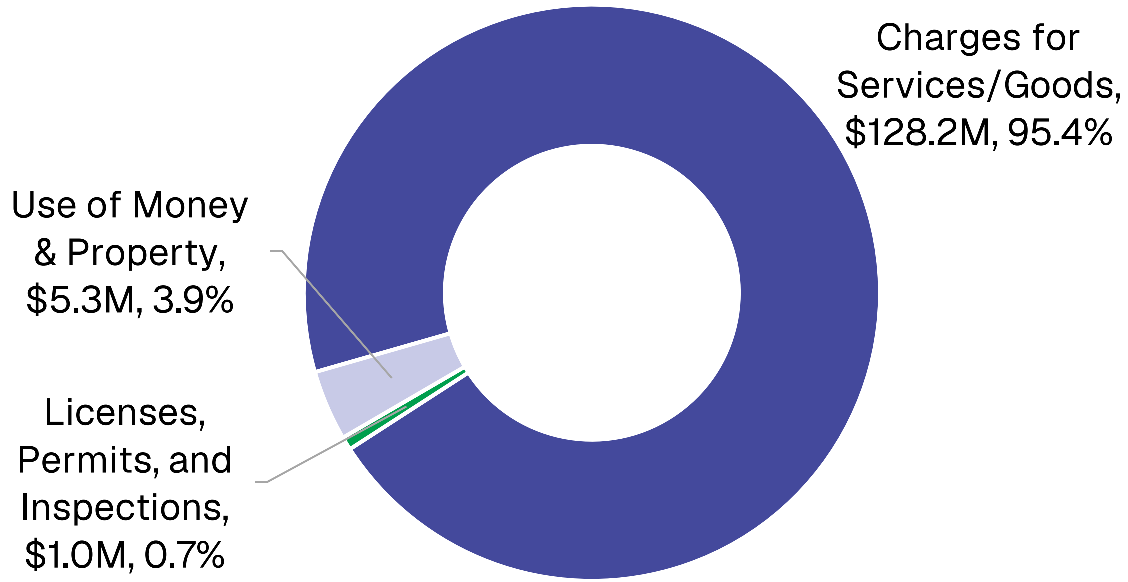
Programmatic - **$18.5M**

FY 2027 Positions:

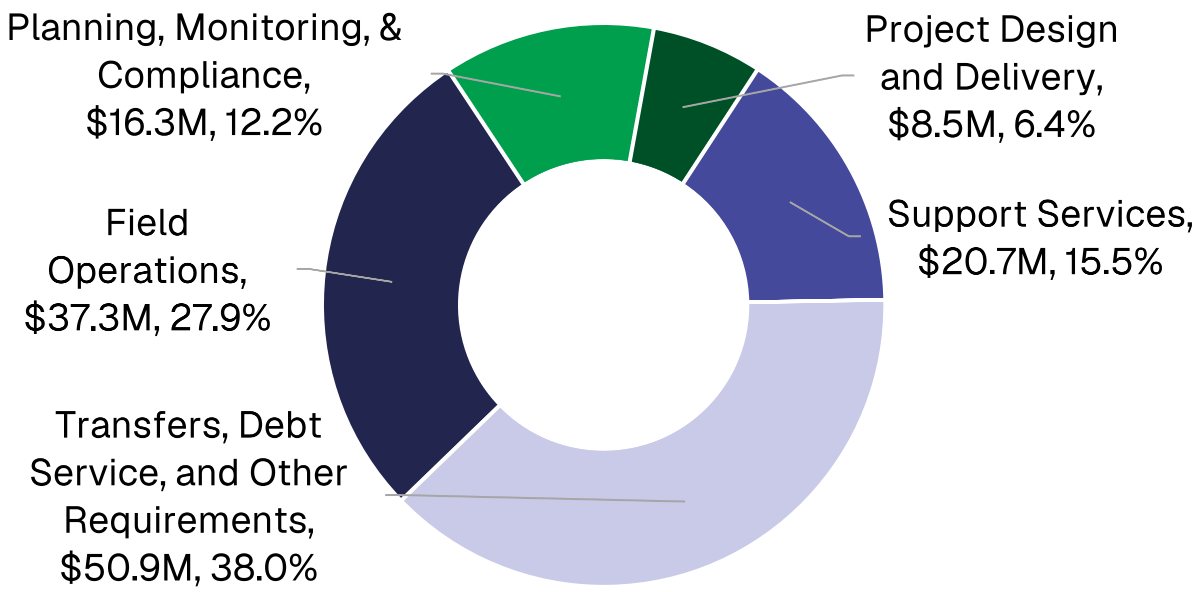
472.75 FTEs

Net Change: **+16 FTEs**

Sources of Funds



Expenditure by Program



Austin Watershed Protection – Enterprise

Austin Budget and Organizational Excellence

Performance Highlights

Department Key Performance Indicators				
Description	FY25 Actual	FY26 Target	FY26 Estimate	FY27 Target
Amount of tons of pollution (cumulative) removed from stormwater runoff by City of Austin treatment facilities	870.82	871.07	872.99	890.97
Number of buildings, properties, and roadways that have reduced flood risk due to WPD efforts	77.00	175.00	177.00	40.00
Number of miles of eroding stream channels restored and stabilized	1.29	0.70	0.76	0.05

14.4
Miles of creek and channels cleared

12
Flood events diverted from Waller Creek Tunnel

356
Tons of debris removed from Waller Creek Tunnel

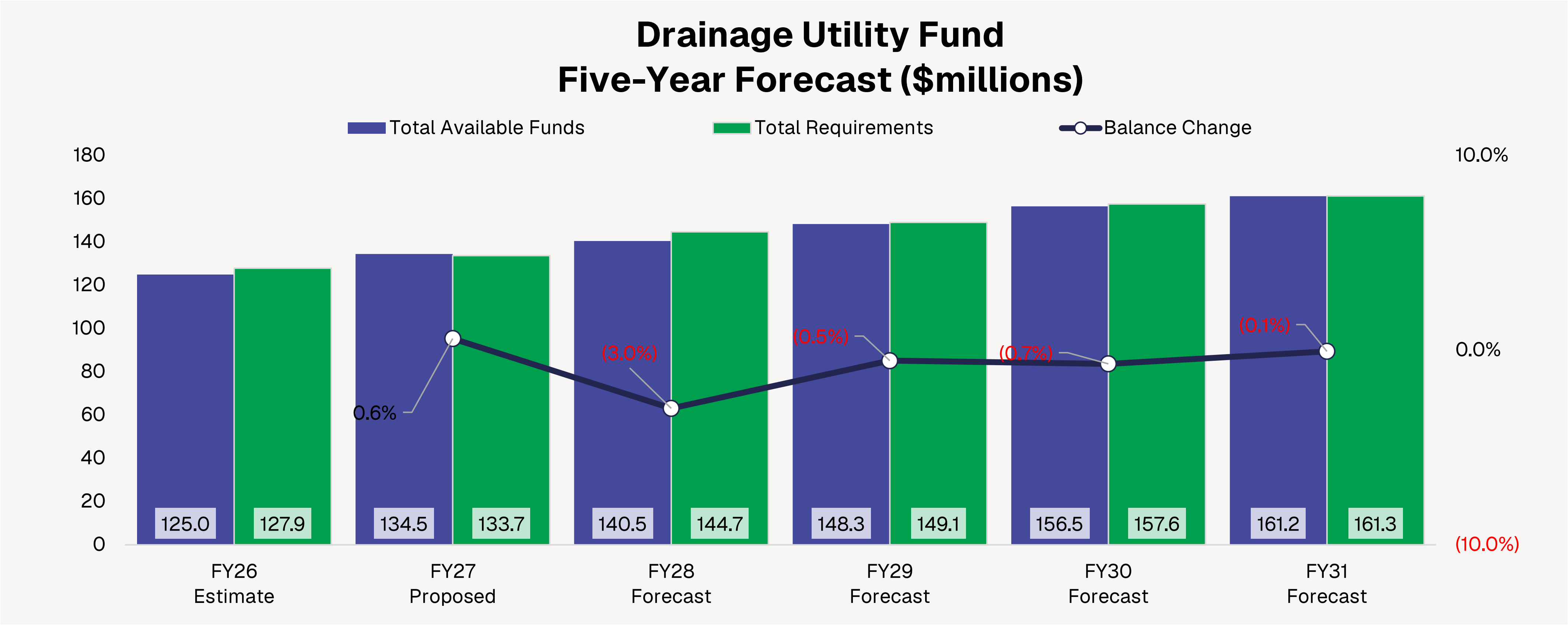
Program Highlights

Net Programmatic Change: $2.8M

- Pursuing American Public Works Association (APWA) Accreditation to strengthen operations and support continuous improvement.
- To address flooding, water pollution, and erosion, the transfer to the capital program is $25 million, an increase of $2 million from the prior year.
- Implementation of the Storm Drain Rehabilitation program supported by $500,000 increase in funding.
- Identified reductions of $2.6M in overtime and supplies costs through improved cost controls and operational efficiencies.

Austin Watershed Protection – Fund Summary

Austin Budget and Organizational Excellence



Major Fee/Rate Description	FY26 Actual Rate	FY27 Proposed Rate	FY28 Planned Rate	FY29 Projected Rate	FY30 Projected Rate	FY31 Projected Rate
Drainage Utility Charge	$14.05	$14.92	$15.82	$16.77	$17.76	$18.21

High Performing Government

Austin Technology Services – Information Technology Fund

Austin Budget and Organizational Excellence

FY 2027 Proposed Budget:

$151.3M

36.0% Increase

Personnel – **$80.2M**

Allocated - **$6.0M**

Programmatic - **$65.1M**

FY 2027 Positions:

492.0 FTEs

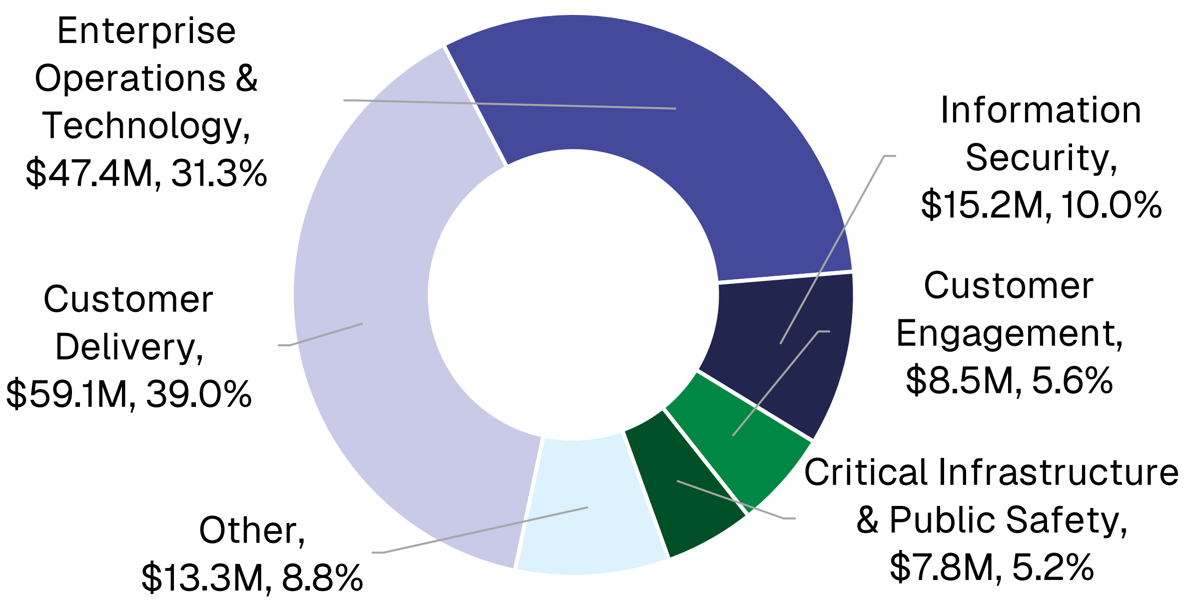
Net change: **+233.0 FTEs**

16,581
Public Safety Radios Supported

6,049
Hours Spent on IT Projects for Departments

19,164
PCs Supported

Expenditure by Program



Austin Technology Services – Information Technology Fund

Austin Budget and Organizational Excellence

Performance Highlights

Department Key Performance Indicators				
Description	FY25 Actual	FY26 Target	FY26 Estimate	FY27 Target
Percent of eligible staff who completed annual state mandated Security Awareness Training	NA	NA	100.00	100.00
Average Austin Technology Services customer satisfaction rating	NA	NA	91.00	93.00
Percent of residents satisfied with Austintexas.gov	NA	NA	65.00	70.00

Program Highlights

Net Programmatic Change: $30,593,113

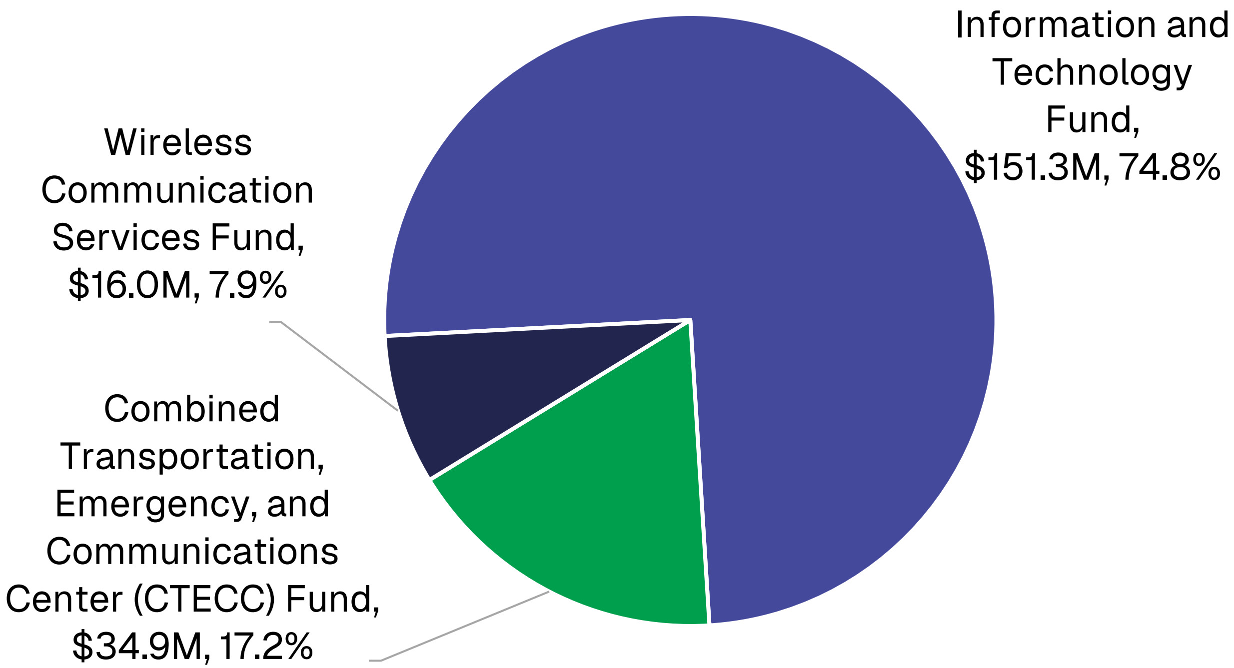
- $35.0 million increase for 191 positions and supporting budgets transferring from various City departments due to ongoing information technology centralization efforts intended to streamline City-wide IT support and save funds through the consolidation of redundant applications, software, and support functions.
- Decommissioning of redundant applications identified through the application rationalization initiative. The FY27 Budget includes a reduction of $5.8 million in funding for software and information technology support due to savings from the centralization and app rationalization efforts.
- Modernizing the City's Records Management System to ensure more consistent and efficient record-keeping City-wide.

Austin Technology Services – All Funds

Austin Budget and Organizational Excellence

Expenditure by Fund

All Funds Total: $202.2M



Other Fund Highlights

- The **Combined Transportation, Emergency, and Communication Center (CTECC) Fund** accounts for the operation of shared emergency communications and transportation management for the region.
- The **Wireless Communication Services Fund** provides services to users of the Regional Radio System within Austin/Travis County, Williamson County, and other jurisdictions. The most notable increase in the FY27 Budget is $410,000 for public safety radio data connection services.

QUESTIONS?

Austin
Budget and Organizational Excellence

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

Kerri Lang

Director

Budget and Organizational Excellence

kerri.lang@austintexas.gov

Erik Nelson

Deputy Director

Budget and Organizational Excellence

erik.nelson@austintexas.gov

Art Featured:

Lotus is a permanent outdoor artwork by Austin artists Sunyong Chung and Philippe Klinefelter, located at the Asian American Resource Center (AARC). The piece features a vibrant 12-foot mosaic lotus floating in water, surrounded by seven carved granite petals rising toward the sky. Made from thousands of hand-crafted ceramic tiles depicting plants and animals native to Central Texas, the sculpture is centered by a granite seed pod that doubles as a fountain.

The lotus flower is representative of the AARC and the long history of community activism that established the center as a cultural and collective hub for all Asian Americans. The mosaic depicts the lotus as a space wherein all things, be it damselflies, ladybugs, butterflies, fish and amphibians, can congregate for a shared purpose.